# STATE OF NEVADA

## Executive Budget 2019-2021

Governor Steve Sisolak

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# Office of the Governor

January 16, 2019

Honorable Members of the Senate and Assembly:

Transmitted herewith is the 2019-2021 Executive Budget for the State of Nevada.

The State of Nevada is resilient. Our economy has rebounded significantly over the past decade, following a prolonged period of challenging economic downturn. We continue to attract new businesses, and our rate of job growth exceeds the national rate, making us one of the fastest growing states in the nation. Nevada's unemployment rate continues to decline, and General Fund revenues are projected to increase over the next biennium. My Executive Budget builds on this momentum and reflects the priorities of my administration in multiple areas, including education, health care and public safety, to ensure we are serving the needs of all Nevadans.

The FY 2019 ending fund balance will provide significant amounts for funding of necessary supplemental and one-shot appropriations, as well as the Capital Improvement Program. I am recommending a total of $64.1 million in supplemental appropriations which are necessary for state agencies to have sufficient funds to complete the current fiscal year, the largest of which is a $36.5 million appropriation to the Distributive School Account. A total of $159.8 million in one-shot appropriations is also recommended in FY 2019 and $4.5 million in FY 2020. And finally, an $88.7 million one-shot appropriation is recommended to support the Capital Improvement Program.

The Economic Forum forecasts a 2.8 percent increase in General Fund revenue in FY 2020 and 3.4 percent in FY 2021. Tax revenues in general increase across the board, including sales and gaming tax collections. Even though the state's revenue sources are growing, significant needs have been identified which must be addressed. My budget retains Nevada's existing revenue structure and recommends continuing two revenue sources as they currently operate. First, a portion of the Governmental Services Tax that is scheduled to sunset on June 30, 2019, is recommended to continue supporting General Fund activities through June 30, 2021. Second, it is recommended that rates under the Modified Business Tax that otherwise are scheduled to decrease on July 1, 2019, be retained at their current levels. In addition, Nevada's Rainy Day Fund is critical to our ability to weather future economic downturns that likely are not a question of if, but when. My budget transfers one percent of projected General Fund revenues to the Rainy Day Fund, totaling approximately $45 million in each year of the upcoming biennium, to implement this statutory requirement going forward. The projected balance for the Rainy Day Fund on June 30, 2021, at the end of the biennium, is approximately $415 million.

The budget also recommends that the 10 percent retail tax on marijuana, which is currently directed to the Rainy Day Fund, be utilized to fund educational-related programs, including a number of school safety initiatives and to serve as an ongoing revenue source for the Governor Guinn Millennium Scholarship program.

Highlights of my Executive Budget include the following:

- A three percent salary increase for all employee groups, including K-12 employees. In addition, there is funding recommended for the employer's share of increased retirement contribution rates effective July 1, 2019;

- Increased funding in K-12 from $36 million per year to approximately $70 million per year to support a weighted funding model under which all students in need of added support are funded and that ensures all schools with students performing within the bottom quartile receive additional funding, regardless of income or zip code;

- Investing $45 million in state support for pre-kindergarten programs to ensure access to quality pre-school development programs;

- State support of $13.5 million in each year of the biennium for Career and Technical education in K-12 to serve an additional 2,000 students;

- State support of $4.5 million per year for teaching supplies, representing an 80 percent increase and increasing the reimbursable amount per teacher from $100 to $180 each year;

- Increased funding for higher education, including $22 million per year for student enrollment growth, a new health and sciences building at the College of Southern Nevada at a cost of $76.7 million, and a new education building at Nevada State College at a cost of $61.9 million;

- Funding for the UNLV Medical School totaling an additional $4.2 million in FY 2020 and $10.1 million in FY 2021 over the base funding of $10.6 million;

- Additional state support of approximately $52.9 million in FY 2020 and $79.5 million in FY 2021 is included for Medicaid and Check-up programs to finance the decreasing percentage of costs paid by the federal government;

- The Executive Budget projects that almost 687,000 individuals will be enrolled in Medicaid by the end of the 2019-2021 biennium, an increase of approximately 5.4 percent over the current population. The budget includes $47 million in FY 2020 and $60 million in FY 2021 for caseload growth in the Medicaid program;

- General Fund support for a Medicaid 1915i waiver of $621,000 in FY 2020 and $1.3 million in FY 2021, which will generate additional federal and other funding totaling $2.6 million in FY 2020 and $5.2 million in FY 2021. These funds will be utilized to provide tenancy support services for vulnerable individuals;

- General Fund support for a Medicaid 1115 waiver of $3.9 million in FY 2020 and $4.9 million in FY 2021, which will generate additional federal funding of $14.2 million in FY 2020 and $17.5 million in 2021. These funds will be utilized to continue growth in the continuum of care to improve health outcomes through Certified Community Behavioral Health Clinics;

- Increases in Medicaid rates for providers in Neonatal and Pediatric Intensive Care Units recommended at $9.8 million in state support and $17.9 million in federal funds over the biennium to make sure we are taking care of our youngest, most vulnerable citizens;

- Approximately $823,000 in additional General Fund support for the Meals on Wheels program in each year of the upcoming biennium to address waiting lists and increase the funding by 50 cents per meal.

- An additional $5.3 million in state and federal funding over the biennium to address waiting lists for services related to the Autism Treatment and Assistance program;

- $3 million per year in state funds to support enhanced family planning services statewide;

- For the Silver State Health Insurance Exchange, additional funding for the state to contract for an integrated online health insurance exchange to allow Nevada to move off the federal facilitated exchange;

- A new program to make $10 million available per year in state tax credits for the creation or preservation of affordable housing in Nevada. Tax credits are anticipated to be granted beginning in FY 2021;

- Funds for 52 new positions in the Department of Corrections to support transportation and out of institution medical supervision, and an additional five percent in compensation to support staff recruitment and retention at Ely State Prison and conservation camp;

- Expansion of the pilot program created in 2017 to enhance education and training of offenders utilizing the College of Southern Nevada to include Truckee Meadows Community College and Western Nevada College at a cost of approximately $375,000 in each year of the biennium;

- Provide two additional positions in the Office of Veterans Services to expand support services to veterans;

- Increase funding from approximately $1.3 million per year to approximately $4.6 million per year to support the problem gaming program; and

- Establish the Office for New Americans under the Governor's Office.

The Executive Budget represents a strong approach to serving our state's needs in key areas, including education, health care, public safety, and job growth, without any new taxes. However, there remains a great deal of work to do to ensure that Nevada is providing the essential services and opportunities for its citizens. I look forward to working with the Nevada Legislature and citizens throughout Nevada on these issues.

Sincerely,

Governor Steve Sisolak

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# Tax Abatements Programs Fiscal Years 2017 and 2018

## Nevada Governor's Office of ECONOMIC DEVELOPMENT

### Summary of Programs:

*Abatement of Taxes on Business:*

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

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

The Executive Director and the GOED Board have approved 81 tax abatement applications in the last two fiscal years. Companies approved represent a variety of companies in multiple sectors and reflect the goals of the office as set forth in the State Plan for Economic Development. Those companies testify before the GOED Board that the incentive programs are an important factor in the company's decision to locate or expand their business in the State.

### Summary of Each Incentive:

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

A partial abatement of sales and use taxes is available to qualified companies that locate or expand their business in Nevada. The tax abatement is on the gross receipts from the sale, and the storage, use or other consumption, of eligible capital equipment. The sales and use tax rates vary by county within Nevada. The abatement reduces the sales and use tax rate to 2%. The approved business is eligible for tax abatements for a two-year period beginning the date the abatement becomes effective.

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

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

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

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

A partial abatement from personal property tax is available to qualified companies that locate or expand their business in Nevada. This tax abatement can be up to 50% of the tax due for 10 years beginning from when the abatement becomes effective. The applicant must apply for abatement not more than one year before the business begins to develop for expansion or operation in Nevada.

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

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

A partial abatement of real property (land and buildings) tax is available for businesses and facilities using recycled material that have as a primary purpose the conservation of energy or the substitution of fossil sources for other sources of energy. To qualify, the business must be in the primary trade of recycling at least 50% of raw material or an intermediate product onsite; or converting the energy derived from recycled material (specifically, industrial, domestic, agricultural or municipal waste) into electricity. Qualifying businesses can receive a partial abatement of up to 50% of the tax due on real property for not more than 10 years beginning from when the abatement becomes effective.

### *Aviation Tax Abatement (NRS 360.753):*

Partial abatements from Personal Property and Sales & Use Taxes are available to companies that locate or expand their business in Nevada. The personal property tax abatement can be up to 50% for 20 years on the taxes due on tangible personal property, and the sales & use tax abatement reduces the applicable tax rate to 2% for a similar 20 year period, a near 75% reduction in most jurisdictions.

Note: The Sales & Use tax abatement excludes aircraft purchase.

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

### *Data Center Tax Abatement (NRS 360.754):*

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

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

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

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

A partial abatement from personal property tax, modified business tax, real property tax, and a full abatement from sales and use tax are available to companies that locate or expand their business in Nevada and have a minimum capital investment of 1 billion dollars within 10 years. The personal property, modified business tax, and real property tax abatement can be up to 75% of the taxes due for a 10-year abatement period. Full abatements for sales and use tax are for taxes imposed on the purchase of eligible personal property and construction materials for a 15-year period. As a condition of approving a partial abatement of taxes pursuant to NRS 360.880 to 360.896, inclusive, the Executive Director of the Office of Economic Development, if he or she determines it to be in the best interests of the State of Nevada, may require the lead participant to pay at such time or times as deemed appropriate, an amount of money equal to all or a portion of the abated taxes into a trust fund in the State Treasury to be held until all or a portion of the requirements for the partial abatement have been met. Interest and income earned on money in the trust fund must be credited to the trust fund. Any money remaining in the trust fund at the end of a fiscal year does not revert to the State General Fund, and the balance in the trust fund must be carried forward to the next fiscal year.

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

A full abatement from personal property tax, modified business tax, real property tax, and sales and use tax are available to companies that locate or expand their business in Nevada and have a minimum capital investment of 3.5 billion dollars within 10 years. The personal property, modified business tax, and real property tax abatement can be up to 100% of the taxes due for a 10-year abatement period. Full abatements for sales and use tax are for taxes imposed on the purchase of eligible personal property and construction materials for a 20-year period.

### *Catalyst Fund/ Transferable Tax Credits (NRS 231.1577):*

Created in 2011, Nevada's Catalyst Fund incentivizes the expansion or relocation of businesses that will quickly result in the creation of high-quality, primary jobs in Nevada. This fund offers a tool to Regional Development Authorities to assist their efforts to close deals with viable companies that will enhance the state's economic sectors and offer stable jobs with good pay and benefits.

The new program will involve the issuance of Transferable Tax Credits to companies approved via NRS 231.1577.

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

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

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

The Workforce Innovations for a New Nevada (WINN) Account was established as a result of the approval of Assembly Bill 1 of the 29th Special Session of the Nevada Legislature. The legislation requires the

Governor's Office of Economic Development (GOED) to develop and implement programs to provide customized workforce development services (defined in the bill as workforce recruitment, assessment and training) to companies that create and expand businesses in the state and relocate businesses to the state. The legislation was inspired by the need for customized workforce training in advanced manufacturing and related skills to serve the needs of emerging industries in the state. Statutory Authority: NRS 231.141 through NRS 231.152.

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## Tax Abatement Summary by Project – Fiscal Years 2017

## Tax Abatements vs. Net New Taxes and Economic Impacts - Fiscal Year 2017

## Governor's Office of Economic Development

| No. | Date | Company | 10-Yr Total Tax Without Partial Abatements | 10-Yr Total Partial Tax Abatements | 10-Yr Net New Taxes | 10-Yr Annual Wage Impact | 10-Yr Economic Impact | # of New Jobs | Average Wage |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 07/21/16 | CAEK, Inc. | $ 6,830,032 | $ 157,776 | $ 6,672,256 | $ 35,489,792 | $ 194,569,971 | 62 | $ 27.52 |
| 2 | 07/21/16 | Clasen Quality Coatings, Inc. | $ 7,697,067 | $ 1,287,893 | $ 6,409,174 | $ 23,712,000 | $ 340,997,132 | 50 | $ 22.80 |
| 3 | 07/21/16 | Cosmetic Enterprises Limited | $ 3,079,417 | $ 654,018 | $ 2,425,399 | $ 12,236,224 | $ 178,550,035 | 22 | $ 26.74 |
| 4 | 07/21/16 | Fanatics, Inc. | $ 19,183,350 | $ 813,790 | $ 18,369,560 | $ 66,319,344 | $ 688,163,401 | 189 | $ 16.87 |
| 6 | 07/21/16 | Thrive Market, Inc.1 | $ 14,045,315 | $ 258,352 | $ 13,786,963 | $ 79,125,280 | $ 870,528,228 | 218 | $ 17.45 |
| 7 | 07/21/16 | Valeo North America Inc. | $ 22,808,588 | $ 3,821,333 | $ 18,987,255 | $ 76,727,040 | $ 1,351,868,078 | 174 | $ 21.20 |
| 8 | 07/21/16 | The Webstaurant Store, Inc.* | $ 2,348,172 | $ 204,037 | $ 2,144,135 | $ 5,782,400 | $ 50,319,768 | 20 | $ 13.90 |
| 9 | 09/15/16 | Aqua Metals Inc. | $ 1,208,217 | $ 1,208,217 | $ - | $ 25,831,520 | $ - | 55 | $ 22.58 |
| 10 | 09/15/16 | Arroweye Solutions, Inc. | $ 4,617,574 | $ 925,030 | $ 3,692,544 | $ 12,531,584 | $ 141,548,383 | 34 | $ 17.72 |
| 11 | 09/15/16 | Cimpress USA Manufacturing Incorporated | $ 8,699,436 | $ 1,293,837 | $ 7,405,599 | $ 21,767,200 | $ 269,007,032 | 50 | $ 20.93 |
| 14 | 09/15/16 | Ryze Renewables Reno, LLC | $ 16,370,690 | $ 7,000,086 | $ 9,370,604 | $ 63,273,600 | $ 303,570,570 | 117 | $ 26.00 |
| 15 | 09/15/16 | Tectonics Industries, LLC | $ 2,581,168 | $ 321,111 | $ 2,260,057 | $ 12,611,456 | $ 87,452,385 | 26 | $ 23.32 |
| 16 | 09/15/16 | Walkenhorst's | $ 11,906,130 | $ 273,504 | $ 11,632,626 | $ 68,908,320 | $ 452,657,816 | 135 | $ 24.54 |
| 17 | 11/17/16 | Amazon.com.kydc, LLC* | $ 46,547,441 | $ 1,811,524 | $ 44,735,917 | $ 304,512,000 | $ 1,281,555,399 | 1,000 | $ 14.64 |
| 18 | 11/17/16 | CML Media Corp (dba Mopro) | $ 29,425,314 | $ 422,690 | $ 29,002,624 | $ 105,720,992 | $ 1,008,608,659 | 173 | $ 29.38 |
| 19 | 11/17/16 | Sutherland Global Services, Inc. | $ 24,851,098 | $ 475,794 | $ 24,375,304 | $ 103,969,008 | $ 634,881,791 | 363 | $ 13.77 |
| 20 | 11/17/16 | TH Foods, Inc. | $ 7,938,473 | $ 2,245,531 | $ 5,692,942 | $ 13,060,320 | $ 284,155,653 | 30 | $ 20.93 |
| 21 | 11/17/16 | The Honest Company, Inc. | $ 21,196,286 | $ 816,190 | $ 20,380,096 | $ 122,610,800 | $ 609,863,193 | 425 | $ 13.87 |
| 22 | 11/17/16 | Zazzle, Inc. | $ 6,042,735 | $ 407,385 | $ 5,635,350 | $ 23,420,800 | $ 273,192,181 | 50 | $ 22.52 |
| 23 | 01/19/17 | Pacific Cheese, Inc. | $ 4,925,039 | $ 119,551 | $ 4,805,488 | $ 15,910,752 | $ 420,337,792 | 33 | $ 23.18 |
| 24 | 01/19/17 | Stixis Technologies, Inc. | $ 41,964,427 | $ 453,576 | $ 41,510,851 | $ 99,008,000 | $ 2,273,980,129 | 136 | $ 35.00 |
| 25 | 03/16/17 | Astound Group | $ 3,695,496 | $ 200,082 | $ 3,495,414 | $ 9,412,416 | $ 97,105,810 | 18 | $ 25.14 |
| 26 | 03/16/17 | Daehan Solution Nevada, LLC | $ 11,800,627 | $ 2,517,537 | $ 9,283,090 | $ 72,936,864 | $ 295,421,449 | 231 | $ 15.18 |
| 27 | 03/16/17 | Elemental LED | $ 8,908,469 | $ 343,013 | $ 8,565,456 | $ 71,285,760 | $ 490,853,350 | 80 | $ 42.84 |
| 28 | 03/16/17 | Franklin Armory | $ 1,665,457 | $ 81,548 | $ 1,583,909 | $ 6,177,600 | $ 65,437,500 | 15 | $ 19.80 |
| 29 | 03/16/17 | HORIBA Instruments, Inc | $ 2,118,649 | $ 201,657 | $ 1,916,992 | $ 7,151,040 | $ 73,859,102 | 10 | $ 34.38 |
| 30 | 03/16/17 | Moen Incorporated | $ 2,636,057 | $ 622,427 | $ 2,013,630 | $ 4,607,200 | $ 31,279,649 | 10 | $ 22.15 |
| 31 | 03/16/17 | Sunshine Minting, Inc. | $ 12,052,990 | $ 711,027 | $ 11,341,963 | $ 68,456,960 | $ 391,702,797 | 170 | $ 19.36 |
| 32 | 05/18/17 | Asia Union Electronic Chemical Corporation, Inc. | $ 5,038,648 | $ 1,657,380 | $ 3,381,268 | $ 19,262,880 | $ 181,265,559 | 30 | $ 30.87 |
| 33 | 05/18/17 | eCig Distributors, Inc. | $ 4,001,685 | $ 72,131 | $ 3,929,554 | $ 24,504,480 | $ 127,017,945 | 55 | $ 21.42 |
| 34 | 05/18/17 | Geofortis Pozzolans, LLC | $ 13,862,501 | $ 1,513,796 | $ 12,348,705 | $ 34,280,064 | $ 699,434,585 | 72 | $ 22.89 |
| 35 | 05/18/17 | Ryze Renewables Las Vegas, LLC | $ 18,898,977 | $ 9,344,949 | $ 9,554,028 | $ 36,456,576 | $ 145,281,288 | 67 | $ 26.16 |
| 36 | 05/18/17 | SA Automotive, Ltd. | $ 3,737,100 | $ 276,933 | $ 3,460,167 | $ 22,767,264 | $ 115,122,568 | 54 | $ 20.27 |
| 37 | 05/18/17 | Scientific Games Corporation | $ 9,654,596 | $ 403,239 | $ 9,251,357 | $ 32,094,400 | $ 408,356,445 | 50 | $ 30.86 |
| **Totals for FY 2017** | | | **$ 402,337,221** | **$ 42,916,944** | **$ 359,420,277** | **$ 1,701,921,936** | **$ 14,837,945,643** | **4,224** | **$ 23.12** |

# Tax Abatement Summary by Project – Fiscal Year 2018

## Tax Abatements vs. Net New Taxes and Economic Impacts - Fiscal Year 2018

## Governor's Office of Economic Development

| No. | Date | Company | 10-Yr Total Tax Without Partial Abatements | 10-Yr Total Partial Tax Abatements | 10-Yr Net New Taxes | 10-Yr Annual Wage Impact | 10-Yr Economic Impact | # of New Jobs | Average Wage |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 07/17/17 | Aristocrat Technologies, Inc. | $ 3,980,378 | $ 209,961 | $ 3,770,417 | $ 23,545,600 | $ 108,262,779 | 25 | $ 45.28 |
| 2 | 07/17/17 | Masonite Corporation (washoe) | $ 5,244,015 | $ 664,850 | $ 4,579,165 | $ 30,964,128 | $ 122,218,612 | 86 | $ 17.31 |
| 3 | 07/17/17 | Medolac Laboratories | $ 6,141,586 | $ 588,037 | $ 5,553,549 | $ 22,235,200 | $ 415,028,982 | 50 | $ 21.38 |
| 4 | 07/17/17 | Starbucks Coffee Company | $ 12,589,542 | $ 403,832 | $ 12,185,710 | $ 43,572,672 | $ 195,455,598 | 99 | $ 21.16 |
| 5 | 07/17/17 | Sunpreme, Inc. | $ 41,282,404 | $ 3,153,031 | $ 38,129,373 | $ 100,422,400 | $ 1,462,406,496 | 200 | $ 24.14 |
| 6 | 07/17/17 | The Anthem Companies, Inc. | $ 33,041,868 | $ 831,211 | $ 32,210,657 | $ 179,046,400 | $ 1,537,821,824 | 400 | $ 21.52 |
| 7 | 07/17/17 | Vegas Sheets, LLC | $ 7,342,053 | $ 1,866,367 | $ 5,475,686 | $ 36,382,320 | $ 214,923,201 | 69 | $ 25.35 |
| 10 | 09/19/17 | PODS Enterprises, LLC | $ 15,825,656 | $ 353,852 | $ 15,471,804 | $ 126,690,000 | $ 516,804,936 | 308 | $ 19.78 |
| 11 | 09/19/17 | PRA Group | $ 14,451,916 | $ 274,876 | $ 14,177,040 | $ 59,433,960 | $ 434,792,325 | 150 | $ 19.05 |
| 12 | 09/19/17 | Tissue Life, LLC | $ 2,288,168 | $ 221,386 | $ 2,066,782 | $ 13,399,152 | $ 25,392,093 | 16 | $ 40.26 |
| 13 | 09/19/17 | Virtual Guard, Inc. | $ 17,333,189 | $ 251,505 | $ 17,081,684 | $ 32,489,600 | $ 554,191,759 | 80 | $ 22.31 |
| 14 | 09/19/17 | Xtreme Manufacturing, LLC | $ 15,273,383 | $ 952,706 | $14,320,677 | $ 79,226,160 | $ 667,302,604 | 204 | $ 18.67 |
| 15 | 11/16/17 | Express Messenger Inc. dba OnTrac | $ 9,769,633 | $ 1,701,339 | $ 8,068,294 | $ 4,302,370 | $ 50,734,997 | 15 | $ 22.87 |
| 16 | 11/16/17 | Latitude 36 Foods | $ 39,945,945 | $ 2,248,779 | $ 37,697,166 | $ 72,696,000 | $ 3,169,061,938 | 125 | $ 22.15 |
| 17 | 11/16/17 | Originate Inc. | $ 5,641,004 | $ 83,407 | $ 5,557,597 | $ 28,808,000 | $ 335,265,493 | 33 | $ 41.97 |
| 18 | 11/16/17 | P3 Health Partners | $ 15,165,088 | $ 393,898 | $ 14,771,190 | $ 130,770,000 | $ 511,259,579 | 160 | $ 36.94 |
| 19 | 11/16/17 | Precision Tube Laser | $ 1,384,728 | $ 89,557 | $ 1,295,171 | $ 7,987,200 | $ 66,599,607 | 14 | $ 27.93 |
| 20 | 11/16/17 | Progress Railroad Services Corporation | $ 6,074,827 | $ 176,521 | $ 5,898,306 | $ 22,853,191 | $ 200,531,460 | 50 | $ 21.97 |
| 21 | 01/18/18 | Sofidel American Corp | $ 9,887,814 | $ 2,279,347 | $ 7,608,467 | $ 11,109,280 | $ 294,343,848 | 27 | $ 19.78 |
| 22 | 01/18/18 | US Ordnance | $ 708,643 | $ 190,873 | $ 517,770 | $ 3,889,600 | $ 29,538,454 | 10 | $ 18.70 |
| 24 | 03/15/18 | C4 Mining Company | $ 7,902,793 | $ 1,994,283 | $ 5,908,510 | $ 11,024,000 | $ 233,306,373 | 13 | $ 40.77 |
| 25 | 03/15/18 | Cascade Financial Technology | $ 12,121,941 | $ 216,768 | 23,136,294 | $ 35,464,000 | $ 1,397,541,291 | 64 | $ 26.64 |
| 26 | 03/15/18 | Delphi Automotive Systems, LLC | $ 15,406,029 | $ 3,500,856 | $ 11,905,173 | $ 33,598,656 | $ 543,731,832 | 50 | $ 32.31 |
| 27 | 03/15/18 | Ellsworth Adhesives Specialty Chemical Distribution, Inc. | $ 4,444,101 | $ 221,198 | $ 4,222,903 | $ 11,949,600 | $ 69,208,247 | 18 | $ 31.92 |
| 28 | 03/15/18 | internalDrive, Inc., dba iD Tech | $ 1,860,738 | $ 472,860 | $ 1,387,878 | $ 6,775,184 | $ 25,214,830 | 14 | $ 23.27 |
| 30 | 03/15/18 | Monin, Inc. | $ 28,205,584 | $ 1,212,491 | $ 26,993,093 | $ 14,651,520 | $194,062,070 | 30 | $ 23.48 |
| 31 | 03/15/18 | Scientific Games Corporation | $ 27,523,270 | $ 530,177 | $ 26,993,093 | $ 123,910,800 | $ 1,537,223,650 | 195 | $ 30.55 |
| 32 | 03/15/18 | Smith's Food & Drug Centers, Inc. | $ 11,442,767 | $ 804,567 | $ 10,638,200 | $ 86,153,600 | $ 341,480,319 | 182 | $ 22.76 |
| 34 | 05/17/18 | Advanced Technologies Management, Inc. dba Pictographics | $ 5,459,444 | $ 1,134,905 | $ 4,324,539 | $ 15,358,928 | $ 200,987,199 | 27 | $ 27.35 |
| 35 | 05/17/18 | Alpha Guardian | $ 3,282,158 | $ 67,991 | $ 3,214,167 | $ 19,448,000 | $ 111,735,510 | 35 | $ 26.92 |
| 36 | 05/17/18 | Axion Corp. | $ 46,952,696 | $ 2,961,819 | $ 43,990,877 | $ 173,104,050 | $ 2,714,908,584 | 205 | $ 40.60 |
| 37 | 05/17/18 | Cannae Holdings, Inc. | $ 8,285,851 | $ 177,195 | $ 8,108,656 | $ 37,100,000 | $ 530,335,797 | 50 | $ 36.90 |
| 38 | 05/17/18 | Caremark, LLC | $ 23,772,201 | $ 727,335 | $ 23,044,866 | $ 54,589,600 | $ 641,577,304 | 102 | $ 25.73 |
| 39 | 05/17/18 | Fortress Innovations, Inc. | $ 10,761,735 | $ 548,913 | $ 10,212,822 | $ 56,770,790 | $ 355,875,024 | 30 | $ 25.18 |
| 40 | 05/17/18 | Fulcrum Sierra BioFuels, LLC | $ 4,660,964 | $ 1,909,038 | $ 2,751,926 | $ 132,513,041 | $ 208,321,923 | 13 | $ 22.04 |
| 41 | 05/17/18 | KRS Global Biotechnology, Inc. | $ 12,562,993 | $ 2,750,636 | $ 9,812,357 | $ 26,000,000 | $ 711,662,771 | 50 | $ 25.00 |
| 42 | 05/17/18 | Polaris Industries, Inc. | $ 9,757,589 | $ 1,051,521 | $ 8,706,068 | $ 25,240,546 | $ 123,304,076 | 64 | $ 21.95 |
| 43 | 05/17/18 | Ritchie Bros. Auctioneers (America), Inc. | $ 4,743,040 | $ 277,390 | $ 4,465,650 | $ 11,928,800 | $ 92,742,510 | 25 | $ 22.94 |
| 44 | 05/17/18 | Sephora USA, Inc. | $ 31,638,862 | $ 3,128,708 | $ 28,510,154 | $ 30,020,176 | $ 522,401,928 | 60 | $ 24.05 |
| 45 | 05/17/18 | 3PEA International, Inc. | $ 8,983,088 | $ 157,530 | $ 8,825,558 | $ 29,265,600 | $ 559,320,160 | 35 | $ 40.20 |
| **Totals for FY 2018** | | | **$ 543,139,684** | **$ 40,781,516** | **$ 513,589,289** | **$ 1,964,690,124** | **$ 22,026,877,983** | **3,383** | **$ 26.98** |

## Aviation Abatement Summary by Project – Fiscal Year 2017

## Aviation Tax Abatements vs. Net New Taxes and Economic Impacts - Fiscal Year 2017

## Governor's Office of Economic Development

| No. | Date | Company | 10-Yr Total Tax Without Partial Abatements | 10-Yr Total Partial Tax Abatements | 10-Yr Net New Taxes | 10-Yr Annual Wage Impact | 10-Yr Economic Impact | # of New Jobs | Average Wage |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 07/21/16 | MBD Wheel and Brake Repair and Services, LLC | $ 4,408,514 | $ 640,709 | $ 3,767,805 | $ 6,963,840 | $ 126,745,046 | 15 | $ 22.32 |
| 2 | 09/15/16 | Grand Canyon Airlines, Inc. | $ 6,467,206 | $ 2,838,887 | $ 3,628,319 | $ 1,747,200 | $ 44,930,926 | 4 | $ 21.00 |
| 3 | 09/15/16 | Papilon Airways, Inc. | $ 16,168,951 | $ 10,149,905 | $ 6,019,046 | $ 3,078,400 | $ 34,998,026 | 8 | $ 18.50 |
| **Totals for FY 2017** | | | **$ 27,044,671** | **$ 13,629,501** | **$ 13,415,170** | **$ 11,789,440** | **$ 206,673,998** | **27** | **$ 20.61** |

## Aviation Tax Abatements vs. Net New Taxes and Economic Impacts - Fiscal Year 2018

## Governor's Office of Economic Development

| No. | Date | Company | 10-Yr Total Tax Without Partial Abatements | 10-Yr Total Partial Tax Abatements | 10-Yr Net New Taxes | 10-Yr Annual Wage Impact | 10-Yr Economic Impact | # of New Jobs | Average Wage |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 09/19/17 | Advanced Aviation Reno, Inc. | $ 2,862,451 | $ 356,192 | $ 2,506,259 | $ 4,908,800 | $ 116,941,896 | 9 | $ 26.22 |
| 2 | 09/19/17 | ERG Aerospace Corporation | $ 3,490,520 | $ 330,288 | $ 3,160,232 | $ 8,361,600 | $ 109,714,103 | 13 | $ 30.92 |
| 3 | 03/15/18 | AeroSpect NDT Services, Inc. | $ 28,686,194 | $ 9,948,921 | $ 18,737,273 | $ 19,572,800 | $ 633,950,130 | 30 | $ 31.37 |
| 4 | 03/15/18 | VMI Innovations, Inc. dba VM Enterprises, LLC | $ 8,372,061 | $ 3,928,846 | $ 4,443,215 | $ 6,691,200 | $ 135,754,840 | 8 | $ 40.21 |
| **Totals for FY 2018** | | | **$ 43,411,226** | **$ 14,564,247** | **$ 28,846,979** | **$ 39,534,400** | **$ 996,360,969** | **60** | **$ 32.18** |

## Data Center Abatement Summary by Project – Fiscal Year 2017

## Data Center Tax Abatements vs. Net New Taxes and Economic Impacts - Fiscal Year 2017

## Governor's Office of Economic Development

No data center abatements were approved during the 2017 fiscal year.

## Data Center Abatement Summary by Project – Fiscal Year 2018

## Data Center Tax Abatements vs. Net New Taxes and Economic Impacts - Fiscal Year 2018

## Governor's Office of Economic Development

| No. | Date | Company | 10-Yr Total Tax Without Partial Abatements | 10-Yr Total Partial Tax Abatements | 10-Yr Net New Taxes | 10-Yr Annual Wage Impact | 10-Yr Economic Impact | # of New Jobs | Average Wage |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 03/15/18 | MECP1 Reno 1, LLC | $ 65,268,462 | $ 26,272,322 | $ 38,996,140 | $ 1,068,250,000 | $ 194,062,070 | 50 | $ 23.66 |
| **Totals for FY 2018** | | | **$ 65,268,462** | **$ 26,272,322** | **$ 38,996,140** | **$ 1,068,250,000** | **$ 194,062,070** | **50** | **$ 23.66** |

## Transferable Tax Credit for Film and Other Productions (FY 17):

## Transferable Tax Credits for Film and Other Productions vs. Net New Taxes and Economic Impacts cal Year 2017

## Governor's Office of Economic Development

| No. | Date | Company | Total Qualified Expenditures | Total Transferable Tax Credit | Net New Taxes | Wage Impact | Economic Impact | Net New Tax $ Per Transferable Tax Credit $ | Economic Impact $ Per Transferable Tax Credit $ | Total Full-Time Equivalent Jobs | Total Wages and Fringe |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 05/05/17 | LPF One DTIG, LLC | $ 1,629,800 | $ 259,235 | $ 61,210 | $ 1,126,394 | $ 4,410,082 | $ 0.24 | $ 17.00 | 16.8 | $ 1,132,823.00 |
| 2 | 12/05/16 | Frank and Lola Movie, LLC | $ 1,110,997 | $ 147,915 | $ 30,415 | $ 412,123 | $ 1,528,581 | $ 0.21 | $ 10.00 | 7.2 | $ 799,937.00 |
| 3 | 05/17/17 | Scientific Games Productions, LLC | $ 7,376,435 | $ 1,055,226 | $ 324,986 | $ 4,057,535 | $ 10,421,237 | $ 0.31 | $ 10.00 | 5.6 | $ 2,005,186.00 |
| **Totals for FY 2017** | | | **$ 10,117,232** | **$ 1,462,376** | **$ 416,611** | **$ 5,596,052** | **$ 16,359,900** | **$ 0.28** | **$ 11.00** | **29.6** | **$ 3,937,946.00** |

## Transferable Tax Credit for Film and Other Productions (FY 18):

## Transferable Tax Credits for Film and Other Productions vs. Net New Taxes and Economic Impacts - Fiscal Year 2018

## Governor's Office of Economic Development

No credits were issued during the 2018 fiscal year.

## CATALYST FUND SUMMARY (FY 17 & FY 18):

**GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT**
**Approved Catalyst Fund (Original) Grants**
**As of October 31, 2018**

| Ref | Board Approval | Company Name | Target Sector | City/County RDA | Jobs | Average Wage | Total Grant | Grant per Job | Term |
|---|---|---|---|---|---|---|---|---|---|
| C20 | Jul - 17 | Starbucks Coffee Company | Manufacturing | Douglas Co. / NNDA | 100 | $21.16 | $ 250,000 | $ 2,500 | 3 years |
| APPROVED GRANTS <1> | | | | | 100 | 21 | 250,000 | 2,500 | |

## TRANSFERABLE TAX CREDIT SUMMARY (FY 17 & FY 18):

| Ref | Board Approval | Company Name | Target Sector | City/County RDA | Jobs | Average Wage | Total Grant | Grant per Job | Term |
|---|---|---|---|---|---|---|---|---|---|
| T4 | Jan-17 | Stixis Technologies Inc. | HQ/IT | LV/LVGEA | 300 | $25.00 | $ 1,750,000 | $ 5,833 | 3.5 Years |
| T5 | Sep-17 | Xtreme Manufacturing, LLC | Manu/HQ | LV/LVGEA | 200 | $18.50 | $ 600,000 | $ 3,000 | 2 years |
| T6 | Mar-18 | Scientific Games | HQ | LV/LVGEA | 200 | $34.00 | $ 1,825,000 | $ 9,125 | 3 years |
| T7 | May-18 | Caremark, LLC | HQ | LV/LVGEA | 200 | $0.00 | $ 350,000 | $ 1,750 | 3 years |
| T8 | May-18 | KRS Global Biotechnolgy, Inc. | Manufacturing | LV/LVGEA | 160 | $25.00 | $ 640,000 | $ 4,000 | 3 years |
| APPROVED GRANTS | | | | | 1,060 | $ 20.50 | $ 5,165,000 | $ 4,742 | |

# Tax Abatements Programs
# Fiscal Years 2017 and 2018

## Nevada Governor's Office of ENERGY

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

### Summary of Programs:

*Renewable Energy Tax Abatements:*

The Governor's Office of Energy administers Nevada's Renewable Energy Tax Abatements (RETA) program in an effort to incentivize the development of renewable energy in Nevada. Renewable energy development is a way to utilize Nevada's domestic energy resources, create jobs, and bring large investments into the State. The renewable energy projects in the program must make a capital investment of at least $3 million or $10 million, dependent on the location of the project, and employ a minimum of 50 Nevadans during project construction.

The RETA program awards partial sales and use tax and partial real and person property tax abatements to eligible renewable energy facilities. The partial abatement of real and personal property taxes is for a duration of the 20 fiscal years immediately following the date of approval of the application equal to 55% of the taxes on real and personal property payable by the facility each year. The partial abatement of local sales and use taxes is for a duration of 3 fiscal years immediately following the date of approval of the application at the rate of 2.6%. The partial abatement taxes must not apply during any period in which the facility is receiving another abatement or exemption from taxes.

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

The Governor's Office of Energy has approved a total of 37 tax abatement applications since 2011, for large scale solar photovoltaic, solar thermal, biomass, geothermal, and wind projects throughout the State, including one in fiscal year 17 and five in fiscal year 18. To date, the total benefit to the State of Nevada including capital investment, payroll and taxes paid, is $7.2 billion. The total amount abated in property taxes and sales and use taxes is $817 million. This represents approximately a 9 to 1 return on investment for the State of Nevada.

# Tax Abatement Summary by Project – Fiscal Year 2017

| No. | Date | Company | Granted*** | 10-Yr Total Tax Without Partial Abatements* | 10-Yr Total Partial Tax Abatements | 10-Yr New Taxes | 10-Yr Annual Wage Impact** | FY 17 Tax Abatement | 10-Yr Economic Impact | 10-Yr New Tax $ per Abatement $ | 10-Yr Economic Impact $ per Abatement $ |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 8/26/2010 | Jersey Valley | No | $10,396,717.00 | $5,892,720.00 | $4,503,997.00 | $32,231,066.40 | $351,719.05 | $125,295,063.40 | $0.76 | $21.26 |
| 2 | 9/3/2010 | Apex | No | $12,933,970.00 | $8,863,746.50 | $4,070,223.50 | $4,139,054.40 | $332,083.89 | $110,026,677.90 | $0.46 | $12.41 |
| 3 | 11/10/2010 | Spring Valley Wind | No | $38,459,806.50 | $26,192,777.50 | $12,267,029.00 | $5,496,660.00 | $1,106,867.91 | $240,856,473.00 | $0.47 | $9.20 |
| 4 | 2/14/2011 | Silver State North | No | $18,689,528.50 | $11,578,399.50 | $7,111,129.00 | $9,321,140.40 | $551,655.98 | $137,843,188.40 | $0.61 | $11.91 |
| 5 | 3/18/2011 | CC Landfill | No | $4,135,381.00 | $2,482,597.50 | $1,652,783.50 | $3,301,084.80 | $72,472.13 | $39,996,127.30 | $0.67 | $16.11 |
| 6 | 8/16/2011 | Enel/Stillwater | No | $10,752,733.00 | $6,425,962.50 | $4,326,770.50 | $4,852,255.20 | $372,103.46 | $79,620,105.70 | $0.67 | $12.39 |
| 7 | 8/24/2011 | Crescent Dunes | No | $125,855,365.00 | $72,658,228.00 | $53,197,137.00 | $47,097,024.00 | $3,333,039.41 | $101,399,961.00 | $0.73 | $1.40 |
| 8 | 3/5/2012 | Copper Mountain 2 | No | $75,169,386.00 | $45,361,185.50 | $29,808,200.50 | $6,698,749.20 | $1,680,132.23 | $526,161,248.70 | $0.66 | $11.60 |
| 9 | 3/27/2012 | OnLine | No | $62,408,554.50 | $35,591,039.50 | $26,817,515.00 | $20,953,108.80 | $708,989.30 | $557,697,468.80 | $0.75 | $15.67 |
| 10 | 7/20/2012 | Spectrum Solar | No | $12,993,170.50 | $7,928,901.50 | $5,064,269.00 | $5,116,082.40 | $261,117.43 | $133,150,147.40 | $0.64 | $16.79 |
| 11 | 10/1/2012 | Patua | No | $19,609,929.00 | $15,718,382.50 | $3,891,546.50 | $19,885,226.40 | $421,230.88 | $374,446,321.90 | $0.25 | $23.82 |
| 12 | 11/5/2013 | Silver State South | No | $64,101,489.00 | $39,011,089.00 | $25,090,400.00 | $18,246,696.00 | $1,021,635.22 | $777,150,674.00 | $0.64 | $19.92 |
| 13 | 12/30/2013 | Copper Mountain 3 | No | $71,767,497.00 | $43,303,328.00 | $28,464,169.00 | $12,572,773.20 | $2,568,482.05 | $657,626,282.20 | $0.66 | $15.19 |
| 14 | 1/30/2014 | Wild Rose | No | $11,022,091.50 | $8,997,320.00 | $2,024,771.50 | $22,040,304.00 | $554,454.67 | $107,065,075.50 | $0.23 | $11.90 |
| 15 | 3/5/2014 | Mountain View Solar | No | $7,611,854.00 | $4,665,110.00 | $2,946,744.00 | $4,195,588.80 | $250,116.42 | $70,159,696.80 | $0.63 | $15.04 |
| 16 | 3/31/2014 | Tuscarora | No | $1,710,511.50 | $1,066,128.50 | $644,383.00 | $38,703,568.80 | In Litigation | $126,547,951.80 | $0.60 | $118.70 |
| 17 | 3/31/2014 | McGinness Hills | No | $24,556,730.50 | $14,267,252.50 | $10,289,478.00 | $37,215,594.00 | $1,872,042.76 | $166,905,072.00 | $0.72 | $11.70 |
| 18 | 6/2/2014 | McGinness Hills II | No | $15,553,414.50 | $8,988,728.00 | $6,564,686.50 | $40,292,928.00 | Duplicate**** | $160,344,344.65 | $0.73 | $17.84 |
| 19 | 7/31/2014 | Searchlight Solar | No | $5,111,705.50 | $2,795,964.00 | $2,315,741.50 | $7,808,954.40 | Not Available | $57,216,024.90 | $0.83 | $20.46 |
| 20 | 2/3/2015 | Wild Rose II | No | $11,022,091.50 | $8,997,320.00 | $2,024,771.50 | $20,846,748.00 | $221,027.40 | $82,721,519.50 | $0.23 | $9.19 |
| 21 | 5/1/2015 | Nellis | No | $7,122,369.50 | $4,233,204.50 | $2,889,165.00 | $7,740,720.00 | Not Available | $64,629,885.00 | $0.68 | $15.27 |
| 22 | 6/12/2015 | Copper Mountain 4 | No | $24,729,864.50 | $15,151,046.00 | $9,578,818.50 | $11,343,384.00 | $943,623.04 | $245,623,560.50 | $0.63 | $16.21 |
| 23 | 10/8/2015 | Playa Solar 2 | No | $26,806,337.00 | $19,459,171.00 | $7,347,166.00 | $22,162,608.00 | Not Available | $235,509,774.00 | $0.38 | $12.10 |
| 24 | 11/9/2015 | Nevada Valley Solar Solitions II | No | $5,003,098.00 | $4,364,490.00 | $638,608.00 | $3,998,404.80 | Not Available | $36,817,677.80 | $0.15 | $8.44 |
| 25 | 1/6/2016 | Boulder Solar | No | $24,715,575.50 | $15,169,616.50 | $9,545,959.00 | $15,343,239.60 | Not Available | $241,271,198.60 | $0.63 | $15.90 |
| 26 | 1/22/2016 | Luning | No | $19,368,728.00 | $11,159,290.00 | $8,209,438.00 | $9,243,327.60 | Abatement not in effect | $123,567,062.60 | $0.74 | $11.07 |
| 27 | 2/24/2016 | Playa Solar 1 | No | $21,054,229.50 | $12,981,509.00 | $8,072,720.50 | $16,760,203.20 | Not Available | $187,832,923.70 | $0.62 | $14.47 |
| 28 | 3/15/2016 | Tungsten | No | $12,338,946.50 | $10,540,877.00 | $1,798,069.50 | $22,491,190.80 | $42,386.12 | $99,130,257.30 | $0.17 | $9.40 |
| 29 | 6/13/2016 | Boulder Solar II | No | $13,303,672.50 | $8,174,190.50 | $5,129,482.00 | $16,944,096.00 | Not Available | $125,573,578.00 | $0.63 | $15.36 |
| 30 | 4/20/2017 | Brady | Yes | $14,821,237.00 | $8,283,085.50 | $6,538,151.50 | $4,984,761.60 | Abatement not in effect | $37,022,913.10 | $0.79 | $4.47 |
| **Totals for FY 2017** | | | | **$773,125,984.00** | **$480,302,660.50** | **$292,823,323.50** | **$492,026,542.80** | **$16,665,179.35** | **$ 6,029,208,255.45** | **$0.58** | **$17.17** |

Footnotes:

* This includes 3 years of direct sales tax revenue only and 10 years of property tax revenue. Additonal revenue made by the sales taxes paid by the facility are not calculated/tracked after the 3-year abatement expiration.

** Wages calculated for NV residents only

*** Granted during FY 2018

****Total taxes abated included in Tax Abatement for McGinness Hills. Assessment is calculated as one for McGinness Hills and McGinness Hills II.

+This project did not report any direct operational employee wages

Date = Date the partial abatement was approved

# Tax Abatement Summary by Project – Fiscal Year 2018

| No. | Date | Company | Granted*** | 10-Yr Total Tax Without Partial Abatements* | 10-Yr Total Partial Tax Abatements | 10-Yr New Taxes | 10-Yr Annual Wage Impact** | FY 18 Tax Abatement | 10-Yr Economic Impact | 10-Yr New Tax $ per Abatement $ | 10-Yr Economic Impact $ per Abatement $ |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 8/26/2010 | Jersey Valley | No | $10,396,717.00 | $5,892,720.00 | $4,503,997.00 | $32,231,066.40 | $355,772.78 | $125,295,063.40 | $0.76 | $21.26 |
| 2 | 9/3/2010 | Apex | No | $12,933,970.00 | $8,863,746.50 | $4,070,223.50 | $4,139,054.40 | $319,648.05 | $110,026,677.90 | $0.46 | $12.41 |
| 3 | 11/10/2010 | Spring Valley Wind | No | $38,459,806.50 | $26,192,777.50 | $12,267,029.00 | $5,496,660.00 | $1,035,431.58 | $240,856,473.00 | $0.47 | $9.20 |
| 4 | 2/14/2011 | Silver State North | No | $18,689,528.50 | $11,578,399.50 | $7,111,129.00 | $9,321,140.40 | $641,859.21 | $137,843,188.40 | $0.61 | $11.91 |
| 5 | 3/18/2011 | CC Landfill | No | $4,135,381.00 | $2,482,597.50 | $1,652,783.50 | $3,301,084.80 | $37,067.66 | $39,996,127.30 | $0.67 | $16.11 |
| 6 | 8/16/2011 | Enel/Stillwater | No | $10,752,733.00 | $6,425,962.50 | $4,326,770.50 | $4,852,255.20 | $336,603.01 | $79,620,105.70 | $0.67 | $12.39 |
| 7 | 8/24/2011 | Crescent Dunes | No | $125,855,365.00 | $72,658,228.00 | $53,197,137.00 | $47,097,024.00 | $3,749,446.26 | $101,399,961.00 | $0.73 | $1.40 |
| 8 | 3/5/2012 | Copper Mountain 2 | No | $75,169,386.00 | $45,361,185.50 | $29,808,200.50 | $6,698,749.20 | $1,568,780.05 | $526,161,248.70 | $0.66 | $11.60 |
| 9 | 3/27/2012 | OnLine | No | $62,408,554.50 | $35,591,039.50 | $26,817,515.00 | $20,953,108.80 | $699,044.27 | $557,697,468.80 | $0.75 | $15.67 |
| 10 | 7/20/2012 | Spectrum Solar | No | $12,993,170.50 | $7,928,901.50 | $5,064,269.00 | $5,116,082.40 | $309,897.13 | $133,150,147.40 | $0.64 | $16.79 |
| 11 | 10/1/2012 | Patua | No | $19,609,929.00 | $15,718,382.50 | $3,891,546.50 | $19,885,226.40 | $220,635.77 | $374,446,321.90 | $0.25 | $23.82 |
| 12 | 11/5/2013 | Silver State South | No | $64,101,489.00 | $39,011,089.00 | $25,090,400.00 | $18,246,696.00 | $2,158,096.36 | $777,150,674.00 | $0.64 | $19.92 |
| 13 | 12/30/2013 | Copper Mountain 3 | No | $71,767,497.00 | $43,303,328.00 | $28,464,169.00 | $12,572,773.20 | $2,417,035.73 | $657,626,282.20 | $0.66 | $15.19 |
| 14 | 1/30/2014 | Wild Rose | No | $11,022,091.50 | $8,997,320.00 | $2,024,771.50 | $22,040,304.00 | $409,434.14 | $107,065,075.50 | $0.23 | $11.90 |
| 15 | 3/5/2014 | Mountain View Solar | No | $7,611,854.00 | $4,665,110.00 | $2,946,744.00 | $4,195,588.80 | $236,133.77 | $70,159,696.80 | $0.63 | $15.04 |
| 16 | 3/31/2014 | Tuscarora | No | $1,710,511.50 | $1,066,128.50 | $644,383.00 | $38,703,568.80 | $68,731.23 | $126,547,951.80 | $0.60 | $118.70 |
| 17 | 3/31/2014 | McGinness Hills | No | $24,556,730.50 | $14,267,252.50 | $10,289,478.00 | $37,215,594.00 | $1,642,199.21 | $166,905,072.00 | $0.72 | $11.70 |
| 18 | 6/2/2014 | McGinness Hills II | No | $15,553,414.50 | $8,988,728.00 | $6,564,686.50 | $40,292,928.00 | Duplicate**** | $160,344,344.65 | $0.73 | $17.84 |
| 19 | 7/31/2014 | Searchlight Solar | No | $5,111,705.50 | $2,795,964.00 | $2,315,741.50 | $7,808,954.40 | $1,922.98 | $57,216,024.90 | $0.83 | $20.46 |
| 20 | 2/3/2015 | Wild Rose II | No | $11,022,091.50 | $8,997,320.00 | $2,024,771.50 | $20,846,748.00 | $234,761.11 | $82,721,519.50 | $0.23 | $9.19 |
| 21 | 5/1/2015 | Nellis | No | $7,122,369.50 | $4,233,204.50 | $2,889,165.00 | $7,740,720.00 | Not Available | $64,629,885.00 | $0.68 | $15.27 |
| 22 | 6/12/2015 | Copper Mountain 4 | No | $24,729,864.50 | $15,151,046.00 | $9,578,818.50 | $11,343,384.00 | $966,103.07 | $245,623,560.50 | $0.63 | $16.21 |
| 23 | 10/8/2015 | Playa Solar 2 | No | $26,806,337.00 | $19,459,171.00 | $7,347,166.00 | $22,162,608.00 | Not Available | $235,509,774.00 | $0.38 | $12.10 |
| 24 | 11/9/2015 | Nevada Valley Solar Solitions II | No | $5,003,098.00 | $4,364,490.00 | $638,608.00 | $3,998,404.80 | Not Available | $36,817,677.80 | $0.15 | $8.44 |
| 25 | 1/6/2016 | Boulder Solar | No | $24,715,575.50 | $15,169,616.50 | $9,545,959.00 | $15,343,239.60 | $760,695.79 | $241,271,198.60 | $0.63 | $15.90 |
| 26 | 1/22/2016 | Luning | No | $19,368,728.00 | $11,159,290.00 | $8,209,438.00 | $9,243,327.60 | $785,509.50 | $123,567,062.60 | $0.74 | $11.07 |
| 27 | 2/24/2016 | Playa Solar 1 | No | $21,054,229.50 | $12,981,509.00 | $8,072,720.50 | $16,760,203.20 | Not Available | $187,832,923.70 | $0.62 | $14.47 |
| 28 | 3/15/2016 | Tungsten | No | $12,338,946.50 | $10,540,877.00 | $1,798,069.50 | $22,491,190.80 | $23,731.89 | $99,130,257.30 | $0.17 | $9.40 |
| 29 | 6/13/2016 | Boulder Solar II | No | $13,303,672.50 | $8,174,190.50 | $5,129,482.00 | $16,944,096.00 | $482,722.27 | $125,573,578.00 | $0.63 | $15.36 |
| 30 | 4/20/2017 | Brady | No | $14,821,237.00 | $8,283,085.50 | $6,538,151.50 | $4,984,761.60 | $239,516.00 | $37,022,913.10 | $0.79 | $4.47 |
| 31 | 1/4/2018 | McGinness Hills III | Yes | $14,634,587.79 | $8,372,845.50 | $6,261,742.29 | $17,250,090.00 | Abatement not in effect | $130,511,832.29 | $0.75 | $15.59 |
| 32 | 2/15/2018 | Sunshine Valley Solar | Yes | $14,532,406.00 | $8,655,560.00 | $5,876,846.00 | $11,811,009.60 | Abatement not in effect | $97,974,263.60 | $0.68 | $11.32 |
| 33 | 2/20/2018 | Techren Solar I | Yes | $22,745,244.00 | $14,213,616.00 | $8,531,628.00 | $14,781,998.40 | Abatement not in effect | $69,089,723.40 | $0.60 | $4.86 |
| 34 | 2/20/2018 | Techren Solar II | Yes | $42,108,467.00 | $26,244,672.00 | $15,863,795.00 | $26,938,298.40 | Abatement not in effect | $125,681,557.40 | $0.60 | $4.79 |
| 35 | 6/7/2018 | Turquoise Solar****+ | Yes | $2,352,043.00 | $1,444,086.00 | $907,957.00 | $1,942,662.40 | Abatement not in effect | $18,955,384.40 | $0.63 | $13.13 |
| **Totals for FY 2018** | | | | **$869,498,731.79** | **$539,233,440.00** | **$330,265,291.79** | **$564,750,601.60** | **$19,700,778.83** | **$ 6,471,421,016.54** | **$0.59** | **$16.14** |

Footnotes:

* This includes 3 years of direct sales tax revenue only and 10 years of property tax revenue. Additonal revenue made by the sales taxes paid by the facility are not calculated/tracked after the 3-year abatement expiration.

** Wages calculated for NV residents only

*** Granted during FY 2018

****Total taxes abated included in Tax Abatement for McGinness Hills. Assessment is calculated as one for McGinness Hills and McGinness Hills II.

+This project did not report any direct operational employee wages

Date = Date the partial abatement was approved

# Tax Abatements Programs Fiscal Years 2017 and 2018

## Nevada Governor's Office of ENERGY

### Summary of Programs:

*Green Building Tax Abatements*

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

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

To qualify for the partial tax abatement, applicants must earn a minimum number of points for energy conservation, which is determined by the Energy Star score or equivalent score, to meet the Silver Level or higher through the LEED rating system or two globes or higher through the Green Globes rating system.

The partial tax abatements range from 25% to 35% for a period of 5 to 10 years (depending on the certification level) on the portion of the taxes (other than taxes for public education) imposed pursuant to Chapter 361 of the Nevada Revised Statutes. The percentage and term of the partial tax abatements can be found in Nevada Administrative Code 701A.280.

There are 124 buildings in Nevada that are currently receiving a partial tax abatement from the GBTA program. The buildings range from existing, new construction, and core and shell. These structures include a wide range of building types: hotel casino resorts, retail shopping centers, health care facilities, manufacturing and distribution centers, and restaurants. Of the 124 buildings currently in the program, 27 achieved LEED Silver, 1 achieved 2 Green Globes, 55 achieved LEED Gold, 12 achieved 3 Green Globes, 1 achieved LEED Platinum, and 28 achieved 4 Green Globes.

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# Tax Abatement Summary by Project – Fiscal Year 2017

## Nevada Office of Energy - Certificate of Eligibility LEED Tax Abatement Projects

| Date Certificate of Eligibility Issued* | Effective Date of Abatement** | Project Name | Project Owner(s) | County | Project Size (SF) | Project Type | % Abated | Duration | Cost-Net taxable value (cost of all improvements or total construction) | Actual Total Abatement Received: *** | FY 2017 Abatement | Energy Savings (kWh) **** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3/26/2007 | 7/1/2007 | Patagonia Distribution Center | Patagonia, Inc. | Washoe | 225,425 | Commercial | 50 | 10 | n/a | $960,713 | $96,071 | unknown |
| 3/31/2009 | 7/1/2009 | Palazzo Resort | Multiple Owners - Different for each APN | Clark | 8,304,437 | Gaming Resort | 35 | 10 | $2,451,557,006 | $25,878,143 | $6,263,341 | 64,918,009 |
| 9/18/2009 | 7/1/2010 | West America Commerce Ctr | EAGLE CPT LLC | Storey | 632,130 | distribution/ warehouse | 30 | 10 | $22,000,000 | $443,653 | $168,989 | 813,937 |
| 11/30/2009 | 7/1/2010 | United Construction Company | D & T LLC | Clark | 295,222 | Office | 30 | 8 | $298,000,000 | $34,413 | $4,916 | 0 |
| 1/20/2010 | 7/1/2010 | (City Center) ARIA Hotel Tower | ARIA RESORT & CASINO HLDNGS LLC | Clark | 5,434,950 | Hotel | 35 | 10 | $1,712,340,579 | $7,152,306 | $2,696,684 | 15,281,846 |
| 1/20/2010 | 7/1/2010 | (City Center) ARIA East Podium | CITYCENTER BOUTIQUE HOTEL L L C | Clark | 1,579,996 | Hotel | 35 | 10 | $916,772,569 | $1,051,054 | $360,333 | 15,281,846 |
| 1/20/2010 | 7/1/2010 | (City Center) Crystals | CityCenter Land, LLC, THE CRYSTALS LAS VEGAS L L C, CITYCENTER RETAIL HOLDINGS L L C, | Clark | 875,523 | Retail | 35 | 10 | $552,799,390 | $1,882,091 | $636,721 | 15,281,846 |
| 1/20/2010 | 7/1/2010 | (City Center) Mandarin Oriental | Multiple Owners- Different for each APN - list in file | Clark | 832,280 | Hotel | 35 | 10 | $837,210,046 | $4,105,082 | $855,067 | 15,281,846 |
| 1/20/2010 | 7/1/2010 | (City Center) Vdara Condominium/Hotel | Multiple Owners- Different for each APN - list in file | Clark | 1,867,656 | Hotel | 35 | 10 | $666,103,248 | $9,473,464 | $1,411,823 | 15,281,846 |
| 1/20/2010 | 7/1/2010 | (City Center) Veer Towers | Multiple Owners- Different for each APN - list in file | Clark | 2,566,135 | Hotel | 35 | 10 | $1,072,612,092 | $4,443,302 | $1,082,486 | 15,281,846 |
| 1/20/2010 | 7/1/2010 | (City Center) ARIA Convention Center | CityCenter Land, LLC | Clark | 1,036,401 | Convention | 35 | 10 | $1,163,906,969 | $7,152,306 | $2,696,684 | 15,281,846 |
| 1/29/2010 | 7/1/2010 | Venetian | Las Vegas Sands Corp | Clark | 8,795,805 | Retail, Parking, Meeting Rooms, Guest Rooms | 25 | 6 | $20,000,000 | $693,323 | $0 | 25,862,616 |
| 2/9/2010 | 7/1/2010 | Molasky Corporate Center | Parkway Ctr, Phase II Mall, Harrahs LV Propco | Clark | 832,280 | Office | 35 | 10 | $112,000,000 | $225,728 | $225,728 | 2,359,910 |
| 2/11/2010 | 7/1/2010 | Somersett Town Center, Bldg. A | CAV SOMERSETT LLC | Clark | 35,400 | Retail | 25 | 6 | $8,000,000 | $19,027 | $0 | 164,618 |
| 3/22/2010 | 7/1/2010 | Lexus of Las Vegas | AAG-REAL ESTATE LAS VEGAS L L C | Clark | 123,500 | Retail | 30 | 10 | $150,000 | $171,874 | $57,151 | 135,459 |
| 3/26/2010 | 7/1/2010 | JC Penney Reno DC | JC PENNEY PROPERTIES INC | Clark | 1,629,177 | Retail | 25 | 9 | $9,561,974 | $521,560 | $171,830 | -2,149,203 |

| Date Certificate of Eligibility Issued* | Effective Date of Abatement** | Project Name | Project Owner(s) | County | Project Size (SF) | Project Type | % Abated | Duration | Cost-Net taxable value (cost of all improvements or total construction) | Actual Total Abatement Received: *** | FY 2017 Abatement | Energy Savings (kWh) **** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6/16/2010 | 7/1/2011 | Cashman Equipment | CECO ENTERPRISES L L C, CA LAS VEGAS E C A L L C, HENDERSON R P S N F L L C, INTERMOVE RE L L C, KIRK SHERREL INC | Clark | 292,818 | Office | 30 | 9 | $64,765,993 | $241,719 | $137,228 | 12,772 |
| 7/7/2010 | 7/1/2011 | 302 E. Carson | DROCK 3RD STREET L L C | Clark | 162,211 | Office | 30 | 7 | $11,500,000 | $181,616 | $65,733 | -208,253 |
| 9/28/2010 | 7/1/2011 | Caesar's Octavius Convention Center | C P L V PROPERTY OWNER L L C, NEW OCTAVIUS OWNER L L C | Clark | 295,222 | Convention Center | 25 | 5 | $20,000,000 | $2,245,578 | $0 | 141,224 |
| 12/27/2010 | 7/1/2011 | FedEx Las Vegas | A R C P F E LAS VEGAS NV L L C | Clark | 98,899 | Commercial | 30 | 10 | $6,846,300 | $53,342 | $19,368 | -28,536 |
| 4/13/2011 | 7/1/2011 | PetSmart, Inc | COLE PM MCCARRAN NV LLC | Clark | 870,720 | distribution/ warehouse | 25 | 10 | $10,437,489 | $465,750 | $188,966 | 1,820,687 |
| 1/6/2012 | 7/1/2012 | Lexus of Henderson | AAG REAL ESTATE HENDERSON L L C | Clark | 83,455 | Retail | 30 | 10 | $8,400,000 | $77,888 | $34,348 | 148,747 |
| 1/26/2012 | 7/1/2012 | YWS Office Building | 5005 Patrick LLC | Clark | 9,175 | Office | 25 | 7 | $120,000 | $7,139 | $2,878 | 13,910 |
| 3/9/2012 | 7/1/2012 | Faciliteq | Kenavo LLC | Clark | 12,087 | Office | 25 | 10 | $100,000 | $3,134 | $1,238 | 37,394 |
| 7/11/2012 | 7/1/2013 | Olive Garden | GMRI/Olive Garden/Darden Restau. | Clark | 5,000 | Retail | 25 | 6 | $2,650,000 | $12,912 | $6,323 | -504,852 |
| 3/21/2013 | 7/1/2013 | Schluter Systems | TAHOE-RENO IND CENTER LLC, UMS PROPERTY LLC | Clark | 97,200 | Commercial | 25 | 10 | $7,000,000 | $113,756 | $54,548 | 44,962 |
| 3/21/2013 | 7/1/2013 | Marmaxx Distribution Center | N B C FOURTH REALTY CORP | Clark | 961,365 | Commercial | 25 | 6 | $31,094,197 | $399,721 | $251,560 | -2,354,412 |
| 3/22/2013 | 7/1/2013 | Treasure Island | TREASURE ISLAND L L C | Clark | 2,420,177 | Gaming Resort | 25 | 9 | $81,920,025 | $2,697,897 | $1,335,364 | 7,125,619 |
| 9/23/2013 | 7/1/2014 | UHS Summerlin Hospital | SUMMERLIN HOSP MEDICAL CTR L L C | Clark | 521,887 | Healthcare | 30 | 10 | $46,500,033 | $1,057,751 | $624,552 | -3,856,300 |
| 9/23/2013 | 7/1/2014 | UHS Desert Springs Hospital | VALLEY HEALTH SYSTEM L L C | Clark | 307,502 | Healthcare | 30 | 10 | $13,535,687 | $282,052 | $165,127 | -199,288 |
| 11/22/2013 | 7/1/2014 | Harmon Retail Corner | B P S HARMON L L C | Clark | 110,184 | Retail | 25 | 6 | $30,540,000 | $102,012 | $60,643 | -286,793 |
| 1/27/2014 | 7/1/2014 | Wynn / Encore | WYNN C A PROPERTY OWNER L L C, WYNN RETAIL L L C - 49 APNS | Clark | 8,283,517 | Gaming Resort | 30 | 10 | $305,531,830 | $9,574,964 | $5,738,124 | 30,472,289 |
| 3/5/2014 | 7/1/2014 | Orleans Arena | COAST HOTELS & CASINOS INC | Clark | 369,200 | Convention | 30 | 10 | $22,520,090 | $1,556,995 | $605,531 | -472,957 |
| 3/5/2014 | 7/1/2014 | One Queensridge Place | Q R TOWER 1 AAA L L C; Multiple Owners - diff for each APN | Clark | 1,313,420 | Apt/Condo | 30 | 10 | $62,867,005 | $1,520,292 | $939,415 | 414,713 |
| 3/27/2014 | 7/1/2014 | Marriott - Las Vegas Suites | M R C 1 FUNDING CORPORATION | Clark | 190,495 | Hotel | 30 | 10 | $5,670,238 | $132,300 | $79,816 | -104,363 |
| 3/27/2014 | 7/1/2014 | Marriott - Courtyard Las Vegas | M R C I FUNDING CORP | Clark | 79,720 | Hotel | 30 | 10 | $861,897 | $22,274 | $12,972 | 78,737 |

| Date Certificate of Eligibility Issued* | Effective Date of Abatement** | Project Name | Project Owner(s) | County | Project Size (SF) | Project Type | % Abated | Duration | Cost-Net taxable value (cost of all improvements or total construction) | Actual Total Abatement Received: *** | FY 2017 Abatement | Energy Savings (kWh) **** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3/27/2014 | 7/1/2014 | Marriott - Residence Inn Las Vegas | M R C I FUNDING CORP | Clark | 113,864 | Hotel | 30 | 10 | $2,312,711 | $42,673 | $23,717 | -95,085 |
| 8/26/2014 | 7/1/2015 | La Plaza Business Park - Bldg. D | E L V I ASSOCIATES L L C | Clark | 33,684 | Office | 25 | 5 | $640,235 | $9,056 | $6,679 | 49,524 |
| 8/26/2014 | 7/1/2015 | La Plaza Business Park - Bldg. A | E L V I ASSOCIATES L L C | Clark | 28,406 | Office | 25 | 5 | $1,413,225 | $7,662 | $5,631 | 91,827 |
| 8/26/2014 | 7/1/2015 | La Plaza Business Park - Bldg. B | E L V I ASSOCIATES L L C | Clark | 28,388 | Office | 25 | 5 | $230,774 | $6,871 | $5,065 | 6,592 |
| 8/26/2014 | 7/1/2015 | La Plaza Business Park - Bldg. E | E L V I ASSOCIATES L L C | Clark | 26,000 | Office | 30 | 5 | $439,522 | $9,040 | $6,733 | 65,568 |
| 1/26/2015 | 7/1/2015 | Urban Outfitters | URBAN OUTFITTERS INC | Clark | 462,720 | Commercial | 25 | 10 | $25,000,000 | $153,651 | $115,281 | 0 |
| 2/26/2015 | 7/1/2015 | Valley Road Apartments-Sterling II Student Housing | HRA SIERRA LLC | Clark | 319,805 | Apt/Condo | 25 | 5 | $26,639,000 | $247,079 | $185,093 | 0 |
| 2/26/2015 | 7/1/2015 | Gateway Commerce Center | RENO RE VENTURES LLC | Clark | 524,800 | Commercial | 30 | 9 | $20,000,000 | $193,297 | $151,484 | 0 |
| 3/4/2015 | 7/1/2015 | Cosmopolitan EB | TCOLV Propco LLC | Clark | 6,629,000 | Hotel, Resort & Casino | 30 | 10 | $298,689,506 | $2,707,141 | $2,052,291 | 15,265,605 |
| 3/4/2015 | 7/1/2015 | Green Valley Ranch (Station) | STATION G V R ACQUISITION L L C | Clark | 1,060,000 | Gaming Resort | 25 | 10 | $71,945,547 | $932,320 | $696,773 | 3,915,738 |
| 3/5/2015 | 7/1/2015 | Red Rock | N P RED ROCK L L C | Clark | 1,805,625 | Gaming Resort | 30 | 10 | $162,698,727 | $1,987,355 | $1,494,261 | 7,063,917 |
| 3/5/2015 | 7/1/2015 | Boulder Station | N P BOULDER L L C | Clark | 524,518 | Gaming Resort | 25 | 7 | $34,144,341 | $411,656 | $303,485 | 2,783,472 |
| 3/5/2015 | 7/1/2015 | Santa Fe Station | N P SANTA FE L L C | Clark | 607,315 | Gaming Resort | 25 | 8 | $47,124,827 | $614,572 | $457,900 | 2,329,809 |
| 3/5/2015 | 7/1/2015 | Sunset Station | N P SUNSET L L C | Clark | 986,140 | Gaming Resort | 25 | 10 | $56,052,373 | $681,969 | $513,571 | 6,838,107 |
| 3/6/2015 | 7/1/2015 | Bally's Las Vegas | PARBALL NEWCO L L C | Clark | 3,866,539 | Gaming Resort | 30 | 10 | $74,295,500 | $1,363,703 | $995,004 | 539,173 |
| 3/18/2015 | 7/1/2015 | Caesar's Palace EBOM | C P L V PROPERTY OWNER L L C, NEW OCTAVIUS OWNER L L C | Clark | 6,975,570 | Gaming Resort | 30 | 10 | $351,396,362 | $6,198,049 | $4,164,563 | 15,668,071 |
| 3/18/2015 | 7/1/2015 | Planet Hollywood | P H W L V L L C | Clark | 3,009,075 | Gaming Resort | 30 | 10 | $143,431,483 | $1,328,943 | $998,436 | -297,837 |
| 3/18/2015 | 7/1/2015 | Rio All Suites | RIO PROPERTIES L L C | Clark | 3,491,500 | Gaming Resort | 30 | 10 | $58,864,002 | $1,456,426 | $1,166,167 | 1,460,819 |
| 3/18/2015 | 7/1/2015 | Harrah's Las Vegas EBOM | CLAUDINE PROPCO L L C | Clark | 2,163,018 | Gaming Resort | 30 | 10 | $96,544,945 | $2,088,235 | $1,267,515 | 3,035,205 |
| 3/18/2015 | 7/1/2015 | Flamingo | FLAMINGO L V OPERATING CO L L C | Clark | 2,939,864 | Casino, Hotel, Convention Center | 30 | 10 | $97,179,188 | $1,650,971 | $1,218,599 | 3,730,356 |
| 3/18/2015 | 7/1/2015 | Paris Las Vegas | PARIS L V OPERATING CO L L C | Clark | 4,086,384 | Gaming Resort | 30 | 10 | $273,757,527 | $3,608,943 | $2,707,883 | 1,131,064 |
| 3/30/2015 | 7/1/2015 | IGT Reno | AGNL SLOTS LLC | Clark | 1,238,957 | Commercial | 30 | 10 | $26,944,549 | $634,784 | $634,784 | 152,915 |
| 3/30/2015 | 7/1/2015 | Harrah's Lake Tahoe | HARRAHS LAKE TAHOE LLC | Clark | 1,044,000 | Gaming Resort | 30 | 10 | $27,929,669 | $621,751 | $621,751 | 1,610,279 |
| 3/30/2015 | 7/1/2015 | Harvey's Lake Tahoe | HARVEYS LAKE TAHOE LLC | Clark | 1,092,500 | Gaming Resort | 30 | 10 | $38,730,694 | $838,597 | $838,597 | 2,675,755 |

| Date Certificate of Eligibility Issued* | Effective Date of Abatement** | Project Name | Project Owner(s) | County | Project Size (SF) | Project Type | % Abated | Duration | Cost-Net taxable value (cost of all improvements or total construction) | Actual Total Abatement Received: *** | FY 2017 Abatement | Energy Savings (kWh) **** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3/30/2015 | 7/1/2015 | The LINQ Hotel & Casino - formerly: Quad Resort & Casino | 3535 L V NEWCO L L C | Clark | 1,722,640 | Gaming Resort | 30 | 5 | $45,215,625 | $400,094 | $300,047 | -16,814,363 |
| 3/30/2015 | 7/1/2015 | Harrah's Laughlin | HARRAH'S LAUGHLIN L L C | Clark | 790,414 | Gaming Resort | 25 | 5 | $35,026,443 | $400,124 | $300,071 | 1,239,997 |
| 3/30/2015 | 7/1/2015 | Harrah's Reno | HARRAHS RENO LLC | Clark | 1,018,859 | Gaming Resort | 30 | 5 | $3,513,765 | $100,830 | $76,016 | 1,182,812 |
| 6/24/2015 | 7/1/2016 | Caesar's LINQ Promenade | CAESARS LINQ L L C | Clark | 188,700 | Gaming Resort | 25 | 6 | $230,000,000 | $179,946 | $179,946 | 946,300 |
| 11/4/2015 | 7/1/2016 | Levi's Henderson DC | Levi's Strauss | Clark | 800,000 | Commercial | 35 | 5 | $100,000 | $96,281 | $96,281 | 642,801 |
| 11/4/2015 | 7/1/2016 | Valley Hospital Medical Center | VALLEY HEALTH SYSTEM L L C | Clark | 371,186 | Healthcare | 30 | 10 | $12,831,870 | $241,009 | $241,009 | 1,865,416 |
| 11/17/2015 | 7/1/2016 | Spring Valley Hospital | VALLEY HOSPITAL MEDICAL CTR INC | Clark | 324,278 | Healthcare | 30 | 10 | $27,327,487 | $384,141 | $384,141 | 251,253 |
| 1/8/2016 | 7/1/2016 | Macy's The Boulevard | Q C STANDBY 24 L L C | Clark | 177,996 | Retail | 30 | 5 | $1,816,081 | $20,176 | $20,176 | 0 |
| 1/8/2016 | 7/1/2016 | Macy's Las Vegas Home | GLAZER DIANE PREGERSON CO-TRS, GLAZER GUILFORD NON-EXEMPT MARITAL TRUST | Clark | 110,038 | Retail | 30 | 5 | $1,081,878 | $13,528 | $13,528 | 0 |
| 1/8/2016 | 7/1/2016 | Macy's Galleria Mall | MAY DEPARTMENT STORES COMPANY | Clark | 228,527 | Retail | 30 | 5 | $2,649,462 | $28,433 | $28,433 | 0 |
| 1/8/2016 | 7/1/2016 | Macy's Meadows Mall | MUFFREY L L C | Clark | 165,252 | Retail | 30 | 5 | $1,641,308 | $21,742 | $21,742 | 0 |
| 1/8/2016 | 7/1/2016 | Macy's Fashion Show A | FASHION SHOW MALL L L C, MACY'S WEST STORES INC LEASE | Clark | 200,630 | Retail | 30 | 5 | $8,787,896 | $40,363 | $40,363 | 0 |
| 1/8/2016 | 7/1/2016 | Macy's Fashion Show B | FASHION SHOW MALL L L C, MACY'S WEST INC LEASE | Clark | 100,000 | Retail | 30 | 5 | $3,756,174 | $45,759 | $45,759 | 0 |
| 1/20/2016 | 7/1/2016 | Centennnial Hills Hospital | VALLEY HEALTH SYSTEM L L C | Clark | 359,103 | Healthcare | 30 | 7 | $33,141,058 | $577,859 | $577,859 | 0 |
| 1/22/2016 | 7/1/2016 | Macy's Meadowood Mall A | MACY'S NEVADA PROPERTIES CORP | Clark | 167,499 | Retail | 30 | 5 | $1,643,829 | $39,974 | $39,974 | 0 |
| 2/24/2016 | 7/1/2016 | Marriott Vacations Grand Chateau Tower1 | HARD CARBON L L C | Clark | 527,044 | Hotel | 30 | 5 | $121,248,000 | $300,050 | $300,050 | 0 |
| 2/24/2016 | 7/1/2016 | Marriott Vacations Grand Chateau Tower2 | HARD CARBON L L C | Clark | 423,265 | Hotel | 30 | 5 | $102,648,000 | $585,311 | $585,311 | 0 |
| 2/24/2016 | 7/1/2016 | Marriott Vacations Grand Chateau Tower3 | HARD CARBON L L C | Clark | 423,265 | Hotel | 30 | 5 | $137,643,000 | $585,311 | $585,311 | 0 |
| 3/7/2016 | 7/1/2016 | NOW Foods | NOW HEALTH GROUP INC | Clark | 250,000 | Commercial | 25 | 6 | $16,796,907 | $83,294 | $83,294 | 0 |
| 3/7/2016 | 7/1/2016 | PETCO - Build-To-Suit | MCA WILD HORSES LLC | Clark | 770,650 | Commercial | 25 | 9 | $34,650,000 | $173,863 | $173,863 | 0 |
| 4/27/2016 | 7/1/2017 | The Cromwell | CORNER INVESTMENT PROPCO L L C | Clark | 597,254 | Gaming Resort | 25 | 5 | $236,000,000 | $261,460 | $261,460 | 0 |

| Date Certificate of Eligibility Issued* | Effective Date of Abatement** | Project Name | Project Owner(s) | County | Project Size (SF) | Project Type | % Abated | Duration | Cost-Net taxable value (cost of all improvements or total construction) | Actual Total Abatement Received: *** | FY 2017 Abatement | Energy Savings (kWh) **** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6/16/2016 | 7/1/2017 | Konami Gaming | KONAMI GAMING INC | Clark | 315,141 | Office/ Warehouse | 25 | 6 | $38,000,000 | $46,961 | $46,961 | 0 |
| 9/15/2016 | 7/1/2017 | IKEA Las Vegas | IKEA Property, Inc | Clark | 349,863 | Retail | 25 | 6 | $40,625,700 | $73,004 | $73,004 | 0 |
| 10/4/2016 | 7/1/2017 | Macy's Summerlin | SHOPS AT SUMMERLIN NORTH LP | Clark | 184,000 | Retail | 30 | 5 | $3,129,734 | $24,061 | $24,061 | 0 |
| 11/22/2016 | 7/1/2017 | The Shops at Summerlin Centre | SHOPS AT SUMMERLIN NORTH LP, SHOPS AT SUMMERLIN SOUTH LP | Clark | 1,426,144 | Retail | 25 | 5 | $6,074,416 | $368,998 | $368,998 | 0 |
| 11/22/2016 | 7/1/2017 | Enterprise Road Apartments | RENO STUDENT HOUSING DST | Clark | 305,035 | Multi-family | 25 | 5 | $36,391,771 | $148,719 | $148,719 | 0 |
| 11/22/2016 | 7/1/2017 | Three Turnberry Place | Multiple Owners- Different for each APN | Clark | 586,983 | Multi-family | 30 | 5 | $29,281,238 | $217,031 | $217,031 | 0 |
| 2/22/2017 | 7/1/2017 | Escape Adventures Retail Trails | BOMB VOYAGE L L C | Clark | 8,542 | Retail | 30 | 10 | $18,035 | $2,020 | $2,020 | 0 |
| 2/23/2017 | 7/1/2017 | Excalibur Hotel & Casino | M G P LESSOR L L C | Clark | 3,209,700 | Hotel & Casino | 35 | 5 | $98,429,929 | $200,428 | $200,428 | 0 |
| 2/23/2017 | 7/1/2017 | New York New York Hotel & Convention Center (Casino) | M G P LESSOR L L C | Clark | 2,786,028 | Hotel & Convention Center | 35 | 5 | $67,865,807 | $792,200 | $792,200 | 0 |
| 2/23/2017 | 7/1/2017 | New York - New York Casino & Podium | M G P LESSOR L L C | Clark | 583,307 | Casino | 35 | 5 | $47,644,457 | $220,038 | $220,038 | 0 |
| 2/23/2017 | 7/1/2017 | Renaissance Las Vegas | 3400 Paradise Owner LP | Clark | 549,077 | Hotel | 30 | 5 | $800,000 | $196,511 | $196,511 | 0 |
| 2/24/2017 | 7/1/2017 | Mirage Convention Center | M G P LESSOR L L C | Clark | 291,045 | Convention | 35 | 5 | $23,449,970 | $200,086 | $200,086 | 0 |
| 2/24/2017 | 7/1/2017 | Mirage Hotel & Casino | M G P LESSOR L L C | Clark | 2,854,244 | Hotel & Casino | 35 | 5 | $152,934,880 | $200,086 | $200,086 | 0 |
| 2/24/2017 | 7/1/2017 | Luxor Tower | MGP LESSOR LLC | Clark | 1,713,043 | Hotel | 35 | 5 | $75,891,408 | $200,067 | $200,067 | 0 |
| 2/24/2017 | 7/1/2017 | Mirage Villas | M G P LESSOR L L C | Clark | 836,822 | Villas | 25 | 5 | $140,616,195 | $200,086 | $200,086 | 0 |
| 2/24/2017 | 7/1/2017 | Luxor Hotel & Casino | MGP LESSOR LLC | Clark | 2,906,640 | Hotel & Casino | 35 | 5 | $93,225,531 | $200,067 | $200,067 | 0 |
| 2/24/2017 | 7/1/2017 | T Mobile Arena | ARENA LAND HOLDINGS L L C | Clark | 670,850 | Entertainment | 30 | 7 | $122,500,000 | $934,665 | $934,665 | 0 |
| 3/1/2017 | 7/1/2017 | Four Turnberry Place | Multiple Owners - Different for each APN | Clark | 759,726 | Condo | 25 | 5 | $5,089,700 | $223,427 | $223,427 | 0 |
| 3/1/2017 | 7/1/2017 | Charles River Labs | CHARLES RIVER LABORATORIES INC | Clark | 399,239 | Office/Lab | 30 | 5 | $42,458,332 | $200,000 | $200,000 | 0 |
| 3/7/2017 | 7/1/2017 | Suncoast Casino | 21 STARS LTD | Clark | 295,576 | Casino | 30 | 5 | $67,278,769 | $159,916 | $159,916 | 0 |
| 3/7/2017 | 7/1/2017 | Suncoast Hotel Tower | 21 STARS LTD | Clark | 403,000 | Hotel | 30 | 5 | $45,622,535 | $159,916 | $159,916 | 0 |
| 3/7/2017 | 7/1/2017 | Suncoast Theater | 21 STARS LTD | Clark | 655,152 | Theater | 30 | 5 | $34,778,876 | $159,916 | $159,916 | 0 |
| 3/7/2017 | 7/1/2017 | Orleans Casino & Entertainment | COAST HOTELS & CASINOS INC | Clark | 652,782 | Casino & Entertainment | 35 | 5 | $123,500,881 | $149,155 | $149,155 | 0 |

| Date Certificate of Eligibility Issued* | Effective Date of Abatement** | Project Name | Project Owner(s) | County | Project Size (SF) | Project Type | % Abated | Duration | Cost-Net taxable value (cost of all improvements or total construction) | Actual Total Abatement Received: *** | FY 2017 Abatement | Energy Savings (kWh) **** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3/7/2017 | 7/1/2017 | Orleans Tower 1 | COAST HOTELS & CASINOS INC | Clark | 603,444 | Hotel | 30 | 5 | $61,664,573 | $149,155 | $149,155 | 0 |
| 3/7/2017 | 7/1/2017 | Orleans Tower 2 | COAST HOTELS & CASINOS INC | Clark | 546,951 | Hotel | 30 | 5 | $45,707,001 | $149,155 | $149,155 | 0 |
| 3/7/2017 | 7/1/2017 | Orleans Tower 3 | COAST HOTELS & CASINOS INC | Clark | 972,295 | Hotel | 30 | 5 | $48,827,551 | $149,155 | $149,155 | 0 |
| 3/13/2017 | 7/1/2017 | MGM Signature Tower#2 | Multiple Owners - Different for each APN | Clark | 730,998 | Condo - Hotel | 35 | 5 | $132,104,716 | $248,754 | $248,754 | 0 |
| 3/13/2017 | 7/1/2017 | MGM Signature Tower#3 | Multiple Owners - Different for each APN | Clark | 707,205 | Condo - Hotel | 35 | 5 | $130,587,134 | $248,510 | $248,510 | 0 |
| 3/13/2017 | 7/1/2017 | MGM Signature Tower#1 | SIGNATURE TOWER I L L C, Multiple Owners - diff for each APN | Clark | 744,769 | Condo - Hotel | 35 | 5 | $132,056,917 | $241,336 | $241,336 | 0 |
| 3/22/2017 | 7/1/2017 | MGM Grand Convention Center | M G M GRAND HOTEL L L C | Clark | 1,230,914 | Convention Center | 35 | 5 | $73,507,596 | $190,166 | $190,166 | 0 |
| 3/22/2017 | 7/1/2017 | The Mansions at MGM Grand | M G M GRAND HOTEL L L C | Clark | 264,190 | Hotel | 35 | 5 | $73,507,596 | $400,353 | $400,353 | 0 |
| 3/22/2017 | 7/1/2017 | MGM Grand Garden Arena | M G M GRAND HOTEL L L C | Clark | 266,993 | Arena | 35 | 5 | $39,328,931 | $400,353 | $400,353 | 0 |
| 3/22/2017 | 7/1/2017 | MGM Grand Las Vegas Hotel & Casino | M G M GRAND HOTEL L L C | Clark | 7,145,149 | Hotel & Casino | 35 | 5 | $237,479,190 | $190,166 | $190,166 | 0 |
| 3/27/2017 | 7/1/2017 | Bellagio Convention Center -1997 | BELLAGIO L L C | Clark | 406,670 | Spa | 25 | 5 | $88,541,307 | $200,196 | $200,196 | 0 |
| 3/27/2017 | 7/1/2017 | Bellagio Hotel & Casino | BELLAGIO L L C | Clark | 3,753,827 | Hotel & Casino | 35 | 5 | $261,843,290 | $200,196 | $200,196 | 0 |
| 3/27/2017 | 7/1/2017 | Bellagio Spa Tower | BELLAGIO L L C | Clark | 930,522 | Spa | 25 | 5 | $88,541,307 | $200,196 | $200,196 | 0 |
| 3/27/2017 | 7/1/2017 | The Shoppes at Mandalay Place | M G P LESSOR L L C | Clark | 262,372 | Retail | 35 | 5 | $10,693,980 | $92,212 | $92,212 | 0 |
| 3/27/2017 | 7/1/2017 | Bellagio Convention Center - 2004 | BELLAGIO L L C | Clark | 2,022,933 | Convention Center | 35 | 5 | $46,414,715 | $200,196 | $200,196 | 0 |
| 3/27/2017 | 7/1/2017 | Bellagio 'O' Theater | BELLAGIO L L C | Clark | 1,010,584 | Theater | 35 | 5 | $37,292,727 | $200,196 | $200,196 | 0 |
| 3/27/2017 | 7/1/2017 | Delano Las Vegas Hotel | M G P LESSOR L L C | Clark | 1,352,824 | Hotel | 25 | 5 | $206,945,427 | $220,063 | $220,063 | 0 |
| 3/27/2017 | 7/1/2017 | Mandalay Bay South Convention Center -2015 | M G P LESSOR L L C | Clark | 666,274 | Convention Center | 30 | 10 | $63,935,489 | $1,100,317 | $1,100,317 | 0 |
| 3/27/2017 | 7/1/2017 | Mandalay Bay Convention Center -2002 | M G P LESSOR L L C | Clark | 1,909,675 | Convention Center | 35 | 5 | $113,011,361 | $220,063 | $220,063 | 0 |
| 3/27/2017 | 7/1/2017 | Mandalay Bay Hotel & Casino | M G P LESSOR L L C | Clark | 6,082,812 | Hotel & Casino | 35 | 5 | $113,011,361 | $220,063 | $220,063 | 0 |

| Date Certificate of Eligibility Issued* | Effective Date of Abatement** | Project Name | Project Owner(s) | County | Project Size (SF) | Project Type | % Abated | Duration | Cost-Net taxable value (cost of all improvements or total construction) | Actual Total Abatement Received: *** | FY 2017 Abatement | Energy Savings (kWh) **** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3/27/2017 | 7/1/2017 | Mandalay Bay Convention Center - 1999 | M G P LESSOR L L C | Clark | 321,633 | Convention Center | 35 | 5 | $35,602,368 | $220,063 | $220,063 | 0 |
| 3/27/2017 | 7/1/2017 | Mandalay Bay Events Center | M G P LESSOR L L C | Clark | 246,377 | Events Center | 35 | 5 | $17,795,496 | $220,063 | $220,063 | 0 |
| | | | | Totals: | 159,246,193 | | | | $16,923,806,344 | $128,269,706.87 | $62,975,738.24 | 288,708,658 |

# Tax Abatement Summary by Project – Fiscal Year 2018

## Certificate of Eligibility LEED Tax Abatement Projects

| Date Certificate of Eligibility Issued* | Effective Date of Abatement** | Project Name | Project Owner(s) | County | **Project Size (SF)** | Project Type | % Abated | Duration | **Cost-Net taxable value (cost of all improvements or total construction)** | **% of Net Taxable that is EE Related** | **Actual Total Abatement Received: ***** | **FY 2018 Abatement** | **Energy Baseline** | **Current Annual Energy Use/project** | **% Energy Savings** | **Energy Savings (kWh) ******** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3/31/2009 | 7/1/2009 | Palazzo Resort | Multiple Owners - Different for each APN | Clark | **8,304,437** | Gaming Resort | 35 | 10 | **$2,451,557,006** | **$490,311,401** | **$25,878,143** | **$4,051,626** | **289,189,855** | **224,271,846** | **22.4%** | **64,918,009** |
| 9/18/2009 | 7/1/2010 | West America Commerce Ctr | EAGLE CPT LLC | Storey | **632,130** | distribution/ warehouse | 30 | 10 | **$22,000,000** | **$4,400,000** | **$443,653** | **$112,745** | **1,209,085** | **395,148** | **67.3%** | **813,937** |
| 11/30/2009 | 7/1/2010 | United Construction Company | D & T LLC | Washoe | **295,222** | Office | 30 | 8 | **$298,000,000** | **$59,600,000** | **$34,413** | **$0** | **151,920** | **151,920** | **0.0%** | **0** |
| 1/20/2010 | 7/1/2010 | (City Center) ARIA Hotel Tower | ARIA RESORT & CASINO HLDNGS LLC | Clark | **5,434,950** | Hotel | 35 | 10 | **$1,712,340,579** | **$342,468,116** | **$7,152,306** | **$1,810,515** | **238,480,563** | **223,198,717** | **6.4%** | **15,281,846** |
| 1/20/2010 | 7/1/2010 | (City Center) ARIA East Podium | CITYCENTER BOUTIQUE HOTEL L L C | Clark | **1,579,996** | Hotel | 35 | 10 | **$916,772,569** | **$183,354,514** | **$1,051,054** | **$242,524** | **238,480,563** | **223,198,717** | **6.4%** | **15,281,846** |
| 1/20/2010 | 7/1/2010 | (City Center) Crystals | CityCenter Land, LLC, THE CRYSTALS LAS VEGAS L L C, CITYCENTER RETAIL HOLDINGS L L C, | Clark | **875,523** | Retail | 35 | 10 | **$552,799,390** | **$110,559,878** | **$1,882,091** | **$422,037** | **238,480,563** | **223,198,717** | **6.4%** | **15,281,846** |
| 1/20/2010 | 7/1/2010 | (City Center) Mandarin Oriental | Multiple Owners- Different for each APN - list in file | Clark | **832,280** | Hotel | 35 | 10 | **$837,210,046** | **$167,442,009** | **$4,105,082** | **$561,574** | **238,480,563** | **223,198,717** | **6.4%** | **15,281,846** |
| 1/20/2010 | 7/1/2010 | (City Center) Vdara Condominium/Hotel | Multiple Owners- Different for each APN - list in file | Clark | **1,867,656** | Hotel | 35 | 10 | **$666,103,248** | **$133,220,650** | **$9,473,464** | **$946,314** | **238,480,563** | **223,198,717** | **6.4%** | **15,281,846** |
| 1/20/2010 | 7/1/2010 | (City Center) Veer Towers | Multiple Owners- Different for each APN - list in file | Clark | **2,566,135** | Hotel | 35 | 10 | **$1,072,612,092** | **$214,522,418** | **$4,443,302** | **$734,160** | **238,480,563** | **223,198,717** | **6.4%** | **15,281,846** |
| 1/20/2010 | 7/1/2010 | (City Center) ARIA Convention Center | CityCenter Land, LLC | Clark | **1,036,401** | Convention | 35 | 10 | **$1,163,906,969** | **$232,781,394** | **$7,152,306** | **$1,810,515** | **238,480,563** | **223,198,717** | **6.4%** | **15,281,846** |
| 2/9/2010 | 7/1/2010 | Molasky Corporate Center | Parkway Ctr, Phase II Mall, Harrahs LV Propco | Clark | **832,280** | Office | 35 | 10 | **$112,000,000** | **$22,400,000** | **$225,728** | **$225,728** | **9,474,997** | **7,115,087** | **24.9%** | **2,359,910** |
| 3/22/2010 | 7/1/2010 | Lexus of Las Vegas | AAG-REAL ESTATE LAS VEGAS L L C | Clark | **123,500** | Retail | 30 | 10 | **$150,000** | **$30,000** | **$171,874** | **$38,204** | **2,340,927** | **2,205,468** | **5.8%** | **135,459** |
| 3/26/2010 | 7/1/2010 | JC Penney Reno DC | JC PENNEY PROPERTIES INC | Washoe | **1,629,177** | Retail | 25 | 9 | **$9,561,974** | **$1,912,395** | **$521,560** | **$113,542** | **8,080,913** | **10,230,116** | **-26.6%** | **-2,149,203** |

| Date Certificate of Eligibility Issued* | Effective Date of Abatement** | Project Name | Project Owner(s) | County | Project Size (SF) | Project Type | % Abated | Duration | Cost-Net taxable value (cost of all improvements or total construction) | % of Net Taxable that is EE Related | Actual Total Abatement Received: *** | FY 2018 Abatement | Energy Baseline | Current Annual Energy Use/project | % Energy Savings | Energy Savings (kWh) **** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6/16/2010 | 7/1/2011 | Cashman Equipment | CECO ENTERPRISES L L C, CA LAS VEGAS E C A L L C, HENDERSON R P S N F L L C, INTERMOVE RE L L C, KIRK SHERREL INC | Clark | 292,818 | Office | 30 | 9 | $64,765,993 | $12,953,199 | $241,719 | $124,697 | 2,511,963 | 2,499,191 | 0.5% | 12,772 |
| 7/7/2010 | 7/1/2011 | 302 E. Carson | DROCK 3RD STREET L L C | Clark | 162,211 | Office | 30 | 7 | $11,500,000 | $2,300,000 | $181,616 | $32,819 | 1,613,867 | 1,822,120 | -12.9% | -208,253 |
| 12/27/2010 | 7/1/2011 | FedEx Las Vegas | A R C P F E LAS VEGAS NV L L C | Clark | 98,899 | Commercial | 30 | 10 | $6,846,300 | $1,369,260 | $53,342 | $12,823 | 826,200 | 854,736 | -3.5% | -28,536 |
| 4/13/2011 | 7/1/2011 | PetSmart, Inc | COLE PM MCCARRAN NV LLC | Storey | 870,720 | distribution/ warehouse | 25 | 10 | $10,437,489 | $2,087,498 | $465,750 | $125,294 | 6,936,010 | 5,115,323 | 26.2% | 1,820,687 |
| 1/6/2012 | 7/1/2012 | Lexus of Henderson | AAG REAL ESTATE HENDERSON L L C | Clark | 83,455 | Retail | 30 | 10 | $8,400,000 | $1,680,000 | $77,888 | $23,109 | 1,672,548 | 1,523,801 | 8.9% | 148,747 |
| 1/26/2012 | 7/1/2012 | YWS Office Building | 5005 Patrick LLC | Clark | 9,175 | Office | 25 | 7 | $120,000 | $24,000 | $7,139 | $1,944 | 109,832 | 95,922 | 12.7% | 13,910 |
| 3/9/2012 | 7/1/2012 | Faciliteq | Kenavo LLC | Clark | 12,087 | Office | 25 | 10 | $100,000 | $20,000 | $3,134 | $814 | 167,814 | 130,420 | 22.3% | 37,394 |
| 7/11/2012 | 7/1/2013 | Olive Garden | GMRI/Olive Garden/Darden Restau. | Carson | 5,000 | Retail | 25 | 6 | $2,650,000 | $530,000 | $12,912 | $4,210 | 45,293 | 550,145 | -1114.6% | -504,852 |
| 3/21/2013 | 7/1/2013 | Schluter Systems | TAHOE-RENO IND CENTER LLC, UMS PROPERTY LLC | Storey | 97,200 | Commercial | 25 | 10 | $7,000,000 | $1,400,000 | $113,756 | $37,227 | 626,000 | 581,038 | 7.2% | 44,962 |
| 3/21/2013 | 7/1/2013 | Marmaxx Distribution Center | N B C FOURTH REALTY CORP | Clark | 961,365 | Commercial | 25 | 6 | $31,094,197 | $6,218,839 | $399,721 | $168,617 | 15,553,815 | 17,908,227 | -15.1% | -2,354,412 |
| 3/22/2013 | 7/1/2013 | Treasure Island | TREASURE ISLAND L L C | Clark | 2,420,177 | Gaming Resort | 25 | 9 | $81,920,025 | $16,384,005 | $2,697,897 | $884,446 | 54,554,043 | 47,428,424 | 13.1% | 7,125,619 |
| 9/23/2013 | 7/1/2014 | UHS Summerlin Hospital | SUMMERLIN HOSP MEDICAL CTR L L C | Clark | 521,887 | Healthcare | 30 | 10 | $46,500,033 | $9,300,007 | $1,057,751 | $411,758 | 11,752,173 | 15,608,473 | -32.8% | -3,856,300 |
| 9/23/2013 | 7/1/2014 | UHS Desert Springs Hospital | VALLEY HEALTH SYSTEM L L C | Clark | 307,502 | Healthcare | 30 | 10 | $13,535,687 | $2,707,137 | $282,052 | $110,953 | 7,900,557 | 8,099,845 | -2.5% | -199,288 |
| 11/22/2013 | 7/1/2014 | Harmon Retail Corner | B P S HARMON L L C | Clark | 110,184 | Retail | 25 | 6 | $30,540,000 | $6,108,000 | $102,012 | $40,287 | 511,715 | 798,508 | -56.0% | -286,793 |
| 1/27/2014 | 7/1/2014 | Wynn / Encore | WYNN C A PROPERTY OWNER L L C, WYNN RETAIL L L C - 49 APNS | Clark | 8,283,517 | Gaming Resort | 30 | 10 | $305,531,830 | $61,106,366 | $9,574,964 | $3,829,717 | 212,189,000 | 181,716,711 | 14.4% | 30,472,289 |
| 3/5/2014 | 7/1/2014 | Orleans Arena | COAST HOTELS & CASINOS INC | Clark | 369,200 | Convention | 30 | 10 | $22,520,090 | $4,504,018 | $1,556,995 | $149,155 | 8,237,981 | 8,710,938 | -5.7% | -472,957 |

| Date Certificate of Eligibility Issued* | Effective Date of Abatement** | Project Name | Project Owner(s) | County | Project Size (SF) | Project Type | % Abated | Duration | Cost-Net taxable value (cost of all improvements or total construction) | % of Net Taxable that is EE Related | Actual Total Abatement Received: *** | FY 2018 Abatement | Energy Baseline | Current Annual Energy Use/project | % Energy Savings | Energy Savings (kWh) **** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3/5/2014 | 7/1/2014 | One Queensridge Place | Q R TOWER 1 AAA L L C; Multiple Owners - diff for each APN | Clark | 1,313,420 | Apt/Condo | 30 | 10 | $62,867,005 | $12,573,401 | $1,520,292 | $634,145 | 7,914,633 | 7,499,920 | 5.2% | 414,713 |
| 3/27/2014 | 7/1/2014 | Marriott - Las Vegas Suites | M R C 1 FUNDING CORPORATION | Clark | 190,495 | Hotel | 30 | 10 | $5,670,238 | $1,134,048 | $132,300 | $53,188 | 2,336,687 | 2,441,050 | -4.5% | -104,363 |
| 3/27/2014 | 7/1/2014 | Marriott - Courtyard Las Vegas | M R C I FUNDING CORP | Clark | 79,720 | Hotel | 30 | 10 | $861,897 | $172,379 | $22,274 | $8,378 | 1,078,053 | 999,316 | 7.3% | 78,737 |
| 3/27/2014 | 7/1/2014 | Marriott - Residence Inn Las Vegas | M R C I FUNDING CORP | Clark | 113,864 | Hotel | 30 | 10 | $2,312,711 | $462,542 | $42,673 | $15,229 | 1,315,092 | 1,410,177 | -7.2% | -95,085 |
| 8/26/2014 | 7/1/2015 | La Plaza Business Park - Bldg. D | E L V I ASSOCIATES L L C | Clark | 33,684 | Office | 25 | 5 | $640,235 | $128,047 | $9,056 | $4,374 | 338,881 | 289,357 | 14.6% | 49,524 |
| 8/26/2014 | 7/1/2015 | La Plaza Business Park - Bldg. A | E L V I ASSOCIATES L L C | Clark | 28,406 | Office | 25 | 5 | $1,413,225 | $282,645 | $7,662 | $3,673 | 425,618 | 333,791 | 21.6% | 91,827 |
| 8/26/2014 | 7/1/2015 | La Plaza Business Park - Bldg. B | E L V I ASSOCIATES L L C | Clark | 28,388 | Office | 25 | 5 | $230,774 | $46,155 | $6,871 | $3,315 | 120,066 | 113,474 | 5.5% | 6,592 |
| 8/26/2014 | 7/1/2015 | La Plaza Business Park - Bldg. E | E L V I ASSOCIATES L L C | Clark | 26,000 | Office | 30 | 5 | $439,522 | $87,904 | $9,040 | $4,448 | 287,619 | 222,051 | 22.8% | 65,568 |
| 1/26/2015 | 7/1/2015 | Urban Outfitters | URBAN OUTFITTERS INC | Washoe | 462,720 | Commercial | 25 | 10 | $25,000,000 | $5,000,000 | $153,651 | $76,910 | 4,623,286 | 4,623,286 | 0.0% | 0 |
| 2/26/2015 | 7/1/2015 | Valley Road Apartments-Sterling II Student Housing | HRA SIERRA LLC | Washoe | 319,805 | Apt/Condo | 25 | 5 | $26,639,000 | $5,327,800 | $247,079 | $123,107 | 575,655 | 575,655 | 0.0% | 0 |
| 2/26/2015 | 7/1/2015 | Gateway Commerce Center | RENO RE VENTURES LLC | Storey | 524,800 | Commercial | 30 | 9 | $20,000,000 | $4,000,000 | $193,297 | $101,141 | 1,376,193 | 1,376,193 | 0.0% | 0 |
| 3/4/2015 | 7/1/2015 | Cosmopolitan EB | TCOLV Propco LLC | Clark | 6,629,000 | Hotel, Resort & Casino | 30 | 10 | $298,689,506 | $59,737,901 | $2,707,141 | $1,400,492 | 124,886,449 | 109,620,844 | 12.2% | 15,265,605 |
| 3/4/2015 | 7/1/2015 | Green Valley Ranch (Station) | STATION G V R ACQUISITION L L C | Clark | 1,060,000 | Gaming Resort | 25 | 10 | $71,945,547 | $14,389,109 | $932,320 | $464,376 | 39,657,348 | 35,741,610 | 9.9% | 3,915,738 |
| 3/5/2015 | 7/1/2015 | Red Rock | N P RED ROCK L L C | Clark | 1,805,625 | Gaming Resort | 30 | 10 | $162,698,727 | $32,539,745 | $1,987,355 | $1,005,551 | 66,825,391 | 59,761,474 | 10.6% | 7,063,917 |
| 3/5/2015 | 7/1/2015 | Boulder Station | N P BOULDER L L C | Clark | 524,518 | Gaming Resort | 25 | 7 | $34,144,341 | $6,828,868 | $411,656 | $200,949 | 23,002,986 | 20,219,514 | 12.1% | 2,783,472 |
| 3/5/2015 | 7/1/2015 | Santa Fe Station | N P SANTA FE L L C | Clark | 607,315 | Gaming Resort | 25 | 8 | $47,124,827 | $9,424,965 | $614,572 | $301,694 | 27,698,549 | 25,368,740 | 8.4% | 2,329,809 |
| 3/5/2015 | 7/1/2015 | Sunset Station | N P SUNSET L L C | Clark | 986,140 | Gaming Resort | 25 | 10 | $56,052,373 | $11,210,475 | $681,969 | $342,805 | 33,078,818 | 26,240,711 | 20.7% | 6,838,107 |
| 3/6/2015 | 7/1/2015 | Bally's Las Vegas | PARBALL NEWCO L L C | Clark | 3,866,539 | Gaming Resort | 30 | 10 | $74,295,500 | $14,859,100 | $1,363,703 | $646,522 | 54,271,350 | 53,732,177 | 1.0% | 539,173 |

| Date Certificate of Eligibility Issued* | Effective Date of Abatement** | Project Name | Project Owner(s) | County | **Project Size (SF)** | Project Type | % Abated | Duration | **Cost-Net taxable value (cost of all improvements or total construction)** | **% of Net Taxable that is EE Related** | **Actual Total Abatement Received: ***** | **FY 2018 Abatement** | **Energy Baseline** | **Current Annual Energy Use/project** | **% Energy Savings** | **Energy Savings (kWh) ******** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3/18/2015 | 7/1/2015 | Caesar's Palace EBOM | C P L V PROPERTY OWNER L L C, NEW OCTAVIUS OWNER L L C | Clark | **6,975,570** | Gaming Resort | 30 | 10 | **$351,396,362** | **$70,279,272** | **$6,198,049** | **$2,749,802** | **146,254,485** | **130,586,414** | **10.7%** | **15,668,071** |
| 3/18/2015 | 7/1/2015 | Planet Hollywood | P H W L V L L C | Clark | **3,009,075** | Gaming Resort | 30 | 10 | **$143,431,483** | **$28,686,297** | **$1,328,943** | **$670,789** | **51,517,609** | **51,815,446** | **-0.6%** | **-297,837** |
| 3/18/2015 | 7/1/2015 | Rio All Suites | RIO PROPERTIES L L C | Clark | **3,491,500** | Gaming Resort | 30 | 10 | **$58,864,002** | **$11,772,800** | **$1,456,426** | **$862,664** | **66,259,106** | **64,798,287** | **2.2%** | **1,460,819** |
| 3/18/2015 | 7/1/2015 | Harrah's Las Vegas EBOM | CLAUDINE PROPCO L L C | Clark | **2,163,018** | Gaming Resort | 30 | 10 | **$96,544,945** | **$19,308,989** | **$2,088,235** | **$837,327** | **46,197,690** | **43,162,485** | **6.6%** | **3,035,205** |
| 3/18/2015 | 7/1/2015 | Flamingo | FLAMINGO L V OPERATING CO L L C | Clark | **2,939,864** | Casino, Hotel, Convention Center | 30 | 10 | **$97,179,188** | **$19,435,838** | **$1,650,971** | **$803,603** | **63,804,477** | **60,074,121** | **5.8%** | **3,730,356** |
| 3/18/2015 | 7/1/2015 | Paris Las Vegas | PARIS L V OPERATING CO L L C | Clark | **4,086,384** | Gaming Resort | 30 | 10 | **$273,757,527** | **$54,751,505** | **$3,608,943** | **$1,814,219** | **60,531,202** | **59,400,138** | **1.9%** | **1,131,064** |
| 3/30/2015 | 7/1/2015 | IGT Reno | AGNL SLOTS LLC | Washoe | **1,238,957** | Commercial | 30 | 10 | **$26,944,549** | **$5,388,910** | **$634,784** | **$400,101** | **20,246,423** | **20,093,508** | **0.8%** | **152,915** |
| 3/30/2015 | 7/1/2015 | Harrah's Lake Tahoe | HARRAHS LAKE TAHOE LLC | Douglas | **1,044,000** | Gaming Resort | 30 | 10 | **$27,929,669** | **$5,585,934** | **$621,751** | **$621,751** | **23,561,044** | **21,950,765** | **6.8%** | **1,610,279** |
| 3/30/2015 | 7/1/2015 | Harvey's Lake Tahoe | HARVEYS LAKE TAHOE LLC | Douglas | **1,092,500** | Gaming Resort | 30 | 10 | **$38,730,694** | **$7,746,139** | **$838,597** | **$838,597** | **22,901,842** | **20,226,087** | **11.7%** | **2,675,755** |
| 3/30/2015 | 7/1/2015 | The LINQ Hotel & Casino - formerly: Quad Resort & Casino | 3535 L V NEWCO L L C | Clark | **1,722,640** | Gaming Resort | 30 | 5 | **$45,215,625** | **$9,043,125** | **$400,094** | **$200,008** | **33,650,998** | **50,465,361** | **-50.0%** | **-16,814,363** |
| 3/30/2015 | 7/1/2015 | Harrah's Laughlin | HARRAH'S LAUGHLIN L L C | Clark | **790,414** | Gaming Resort | 25 | 5 | **$35,026,443** | **$7,005,289** | **$400,124** | **$200,014** | **21,081,640** | **19,841,643** | **5.9%** | **1,239,997** |
| 3/30/2015 | 7/1/2015 | Harrah's Reno | HARRAHS RENO LLC | Washoe | **1,018,859** | Gaming Resort | 30 | 5 | **$3,513,765** | **$702,753** | **$100,830** | **$51,203** | **22,924,088** | **21,741,276** | **5.2%** | **1,182,812** |
| 6/24/2015 | 7/1/2016 | Caesar's LINQ Promenade | CAESARS LINQ L L C | Clark | **188,700** | Gaming Resort | 25 | 6 | **$230,000,000** | **$46,000,000** | **$179,946** | **$117,031** | **7,383,900** | **6,437,600** | **12.8%** | **946,300** |
| 11/4/2015 | 7/1/2016 | Levi's Henderson DC | Levi's Strauss | Clark | **800,000** | Commercial | 35 | 5 | **$100,000** | **$20,000** | **$96,281** | **$65,835** | **10,165,879** | **9,523,078** | **6.3%** | **642,801** |
| 11/4/2015 | 7/1/2016 | Valley Hospital Medical Center | VALLEY HEALTH SYSTEM L L C | Clark | **371,186** | Healthcare | 30 | 10 | **$12,831,870** | **$2,566,374** | **$241,009** | **$152,239** | **13,013,256** | **11,147,840** | **14.3%** | **1,865,416** |
| 11/17/2015 | 7/1/2016 | Spring Valley Hospital | VALLEY HOSPITAL MEDICAL CTR INC | Clark | **324,278** | Healthcare | 30 | 10 | **$27,327,487** | **$5,465,497** | **$384,141** | **$255,559** | **11,241,930** | **10,990,677** | **2.2%** | **251,253** |
| 1/8/2016 | 7/1/2016 | Macy's The Boulevard | Q C STANDBY 24 L L C | Clark | **177,996** | Retail | 30 | 5 | **$1,816,081** | **$363,216** | **$20,176** | **$12,463** | **1,590,987** | **1,590,987** | **0.0%** | **0** |
| 1/8/2016 | 7/1/2016 | Macy's Las Vegas Home | GLAZER DIANE PREGERSON CO-TRS, GLAZER GUILFORD NON-EXEMPT MARITAL TRUST | Clark | **110,038** | Retail | 30 | 5 | **$1,081,878** | **$216,376** | **$13,528** | **$8,759** | **645,300** | **645,300** | **0.0%** | **0** |

| Date Certificate of Eligibility Issued* | Effective Date of Abatement** | Project Name | Project Owner(s) | County | Project Size (SF) | Project Type | % Abated | Duration | Cost-Net taxable value (cost of all improvements or total construction) | % of Net Taxable that is EE Related | Actual Total Abatement Received: *** | FY 2018 Abatement | Energy Baseline | Current Annual Energy Use/project | % Energy Savings | Energy Savings (kWh) **** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1/8/2016 | 7/1/2016 | Macy's Galleria Mall | MAY DEPARTMENT STORES COMPANY | Clark | **228,527** | Retail | 30 | 5 | **$2,649,462** | **$529,892** | **$28,433** | **$17,733** | **1,859,551** | **1,859,551** | **0.0%** | **0** |
| 1/8/2016 | 7/1/2016 | Macy's Meadows Mall | MUFFREY L L C | Clark | **165,252** | Retail | 30 | 5 | **$1,641,308** | **$328,262** | **$21,742** | **$13,372** | **1,204,981** | **1,204,981** | **0.0%** | **0** |
| 1/8/2016 | 7/1/2016 | Macy's Fashion Show A | FASHION SHOW MALL L L C, MACY'S WEST STORES INC LEASE | Clark | **200,630** | Retail | 30 | 5 | **$8,787,896** | **$1,757,579** | **$40,363** | **$26,264** | **2,434,815** | **2,434,815** | **0.0%** | **0** |
| 1/8/2016 | 7/1/2016 | Macy's Fashion Show B | FASHION SHOW MALL L L C, MACY'S WEST INC LEASE | Clark | **100,000** | Retail | 30 | 5 | **$3,756,174** | **$751,235** | **$45,759** | **$28,673** | **1,144,937** | **1,144,937** | **0.0%** | **0** |
| 1/20/2016 | 7/1/2016 | Centennnial Hills Hospital | VALLEY HEALTH SYSTEM L L C | Clark | **359,103** | Healthcare | 30 | 7 | **$33,141,058** | **$6,628,212** | **$577,859** | **$385,758** | **12,686,201** | **12,686,201** | **0.0%** | **0** |
| 1/22/2016 | 7/1/2016 | Macy's Meadowood Mall A | MACY'S NEVADA PROPERTIES CORP | Washoe | **167,499** | Retail | 30 | 5 | **$1,643,829** | **$328,766** | **$39,974** | **$26,635** | **1,632,845** | **1,632,845** | **0.0%** | **0** |
| 2/24/2016 | 7/1/2016 | Marriott Vacations Grand Chateau Tower1 | HARD CARBON L L C | Clark | **527,044** | Hotel | 30 | 5 | **$121,248,000** | **$24,249,600** | **$300,050** | **$200,041** | **4,910,181** | **4,910,181** | **0.0%** | **0** |
| 2/24/2016 | 7/1/2016 | Marriott Vacations Grand Chateau Tower2 | HARD CARBON L L C | Clark | **423,265** | Hotel | 30 | 5 | **$102,648,000** | **$20,529,600** | **$585,311** | **$389,349** | **4,398,416** | **4,398,416** | **0.0%** | **0** |
| 2/24/2016 | 7/1/2016 | Marriott Vacations Grand Chateau Tower3 | HARD CARBON L L C | Clark | **423,265** | Hotel | 30 | 5 | **$137,643,000** | **$27,528,600** | **$585,311** | **$389,349** | **4,522,900** | **4,522,900** | **0.0%** | **0** |
| 3/7/2016 | 7/1/2016 | NOW Foods | NOW HEALTH GROUP INC | Washoe | **250,000** | Commercial | 25 | 6 | **$16,796,907** | **$3,359,381** | **$83,294** | **$55,456** | **1** | **1** | **0.0%** | **0** |
| 3/7/2016 | 7/1/2016 | PETCO - Build-To-Suit | MCA WILD HORSES LLC | Washoe | **770,650** | Commercial | 25 | 9 | **$34,650,000** | **$6,930,000** | **$173,863** | **$116,148** | **1,849,509** | **1,849,509** | **0.0%** | **0** |
| 4/27/2016 | 7/1/2017 | The Cromwell | CORNER INVESTMENT PROPCO L L C | Clark | **597,254** | Gaming Resort | 25 | 5 | **$236,000,000** | **$47,200,000** | **$261,460** | **$172,260** | **10,350,384** | **10,350,384** | **0.0%** | **0** |
| 6/16/2016 | 7/1/2017 | Konami Gaming | KONAMI GAMING INC | Clark | **315,141** | Office/Warehouse | 25 | 6 | **$38,000,000** | **$7,600,000** | **$46,961** | **$46,961** | **2,349,546** | **2,349,546** | **0.0%** | **0** |
| 9/15/2016 | 7/1/2017 | IKEA Las Vegas | IKEA Property, Inc | Clark | **349,863** | Retail | 25 | 6 | **$40,625,700** | **$8,125,140** | **$73,004** | **$73,004** | **1** | **1** | **0.0%** | **0** |
| 10/4/2016 | 7/1/2017 | Macy's Summerlin | SHOPS AT SUMMERLIN NORTH LP | Clark | **184,000** | Retail | 30 | 5 | **$3,129,734** | **$625,947** | **$24,061** | **$24,061** | **1,541,950** | **1,541,950** | **0.0%** | **0** |
| 11/22/2016 | 7/1/2017 | The Shops at Summerlin Centre | SHOPS AT SUMMERLIN NORTH LP, SHOPS AT SUMMERLIN SOUTH LP | Clark | **1,426,144** | Retail | 25 | 5 | **$6,074,416** | **$1,214,883** | **$368,998** | **$368,998** | **39,062,281** | **39,062,281** | **0.0%** | **0** |

| Date Certificate of Eligibility Issued* | Effective Date of Abatement** | Project Name | Project Owner(s) | County | **Project Size (SF)** | Project Type | % Abated | Duration | **Cost-Net taxable value (cost of all improvements or total construction)** | **% of Net Taxable that is EE Related** | **Actual Total Abatement Received: ***** | **FY 2018 Abatement** | **Energy Baseline** | **Current Annual Energy Use/project** | **% Energy Savings** | **Energy Savings (kWh) ******** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11/22/2016 | 7/1/2017 | Enterprise Road Apartments | RENO STUDENT HOUSING DST | Washoe | **305,035** | Multi-family | 25 | 5 | **$36,391,771** | **$7,278,354** | **$148,719** | **$148,719** | **2,690,925** | **2,690,925** | **0.0%** | **0** |
| 11/22/2016 | 7/1/2017 | Three Turnberry Place | Multiple Owners- Different for each APN | Clark | **586,983** | Multi-family | 30 | 5 | **$29,281,238** | **$5,856,248** | **$217,031** | **$217,031** | **3,741,430** | **3,741,430** | **0.0%** | **0** |
| 2/22/2017 | 7/1/2017 | Escape Adventures Retail Trails | BOMB VOYAGE L L C | Clark | **8,542** | Retail | 30 | 10 | **$18,035** | **$3,607** | **$2,020** | **$2,020** | **96,690** | **96,690** | **0.0%** | **0** |
| 2/23/2017 | 7/1/2017 | Excalibur Hotel & Casino | M G P LESSOR L L C | Clark | **3,209,700** | Hotel & Casino | 35 | 5 | **$98,429,929** | **$19,685,986** | **$200,428** | **$200,428** | **52,753,868** | **52,753,868** | **0.0%** | **0** |
| 2/23/2017 | 7/1/2017 | New York New York Hotel & Convention Center (Casino) | M G P LESSOR L L C | Clark | **2,786,028** | Hotel & Convention Center | 35 | 5 | **$67,865,807** | **$13,573,161** | **$792,200** | **$792,200** | **29,489,234** | **29,489,234** | **0.0%** | **0** |
| 2/23/2017 | 7/1/2017 | New York - New York Casino & Podium | M G P LESSOR L L C | Clark | **583,307** | Casino | 35 | 5 | **$47,644,457** | **$9,528,891** | **$220,038** | **$220,038** | **22,855,228** | **22,855,228** | **0.0%** | **0** |
| 2/23/2017 | 7/1/2017 | Renaissance Las Vegas | 3400 Paradise Owner LP | Clark | **549,077** | Hotel | 30 | 5 | **$800,000** | **$160,000** | **$196,511** | **$196,511** | **5,542,264** | **5,542,264** | **0.0%** | **0** |
| 2/24/2017 | 7/1/2017 | Mirage Convention Center | M G P LESSOR L L C | Clark | **291,045** | Convention | 35 | 5 | **$23,449,970** | **$4,689,994** | **$200,086** | **$200,086** | **6,982,967** | **6,982,967** | **0.0%** | **0** |
| 2/24/2017 | 7/1/2017 | Mirage Hotel & Casino | M G P LESSOR L L C | Clark | **2,854,244** | Hotel & Casino | 35 | 5 | **$152,934,880** | **$30,586,976** | **$200,086** | **$200,086** | **72,879,771** | **72,879,771** | **0.0%** | **0** |
| 2/24/2017 | 7/1/2017 | Luxor Tower | MGP LESSOR LLC | Clark | **1,713,043** | Hotel | 35 | 5 | **$75,891,408** | **$15,178,282** | **$200,067** | **$200,067** | **22,005,353** | **22,005,353** | **0.0%** | **0** |
| 2/24/2017 | 7/1/2017 | Mirage Villas | M G P LESSOR L L C | Clark | **836,822** | Villas | 25 | 5 | **$140,616,195** | **$28,123,239** | **$200,086** | **$200,086** | **2,469,467** | **2,469,467** | **0.0%** | **0** |
| 2/24/2017 | 7/1/2017 | Luxor Hotel & Casino | MGP LESSOR LLC | Clark | **2,906,640** | Hotel & Casino | 35 | 5 | **$93,225,531** | **$18,645,106** | **$200,067** | **$200,067** | **45,500,338** | **45,500,338** | **0.0%** | **0** |
| 2/24/2017 | 7/1/2017 | T Mobile Arena | ARENA LAND HOLDINGS L L C | Clark | **670,850** | Entertainment | 30 | 7 | **$122,500,000** | **$24,500,000** | **$934,665** | **$934,665** | **6,955,122** | **6,955,122** | **0.0%** | **0** |
| 3/1/2017 | 7/1/2017 | Four Turnberry Place | Multiple Owners - Different for each APN | Clark | **759,726** | Condo | 25 | 5 | **$5,089,700** | **$1,017,940** | **$223,427** | **$223,427** | **1,701,891** | **1,701,891** | **0.0%** | **0** |
| 3/1/2017 | 7/1/2017 | Charles River Labs | CHARLES RIVER LABORATORIES INC | Washoe | **399,239** | Office/Lab | 30 | 5 | **$42,458,332** | **$8,491,666** | **$200,000** | **$200,000** | **11,560,965** | **11,560,965** | **0.0%** | **0** |
| 3/7/2017 | 7/1/2017 | Suncoast Casino | 21 STARS LTD | Clark | **295,576** | Casino | 30 | 5 | **$67,278,769** | **$13,455,754** | **$159,916** | **$159,916** | **20,609,729** | **20,609,729** | **0.0%** | **0** |
| 3/7/2017 | 7/1/2017 | Suncoast Hotel Tower | 21 STARS LTD | Clark | **403,000** | Hotel | 30 | 5 | **$45,622,535** | **$9,124,507** | **$159,916** | **$159,916** | **6,272,526** | **6,272,526** | **0.0%** | **0** |
| 3/7/2017 | 7/1/2017 | Suncoast Theater | 21 STARS LTD | Clark | **655,152** | Theater | 30 | 5 | **$34,778,876** | **$6,955,775** | **$159,916** | **$159,916** | **2,943,311** | **2,943,311** | **0.0%** | **0** |
| 3/7/2017 | 7/1/2017 | Orleans Casino & Entertainment | COAST HOTELS & CASINOS INC | Clark | **652,782** | Casino & Entertainment | 35 | 5 | **$123,500,881** | **$24,700,176** | **$149,155** | **$149,155** | **32,866,759** | **32,866,759** | **0.0%** | **0** |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3/7/2017 | 7/1/2017 | Orleans Tower 1 | COAST HOTELS & CASINOS INC | Clark | **603,444** | Hotel | 30 | 5 | **$61,664,573** | **$12,332,915** | **$149,155** | **$149,155** | **7,469,718** | **7,469,718** | **0.0%** | **0** |
| 3/7/2017 | 7/1/2017 | Orleans Tower 2 | COAST HOTELS & CASINOS INC | Clark | **546,951** | Hotel | 30 | 5 | **$45,707,001** | **$9,141,400** | **$149,155** | **$149,155** | **4,979,812** | **4,979,812** | **0.0%** | **0** |
| 3/7/2017 | 7/1/2017 | Orleans Tower 3 | COAST HOTELS & CASINOS INC | Clark | **972,295** | Hotel | 30 | 5 | **$48,827,551** | **$9,765,510** | **$149,155** | **$149,155** | **4,481,831** | **4,481,831** | **0.0%** | **0** |
| 3/13/2017 | 7/1/2017 | MGM Signature Tower#2 | Multiple Owners - Different for each APN | Clark | **730,998** | Condo - Hotel | 35 | 5 | **$132,104,716** | **$26,420,943** | **$248,754** | **$248,754** | **5,700,715** | **5,700,715** | **0.0%** | **0** |
| 3/13/2017 | 7/1/2017 | MGM Signature Tower#3 | Multiple Owners - Different for each APN | Clark | **707,205** | Condo - Hotel | 35 | 5 | **$130,587,134** | **$26,117,427** | **$248,510** | **$248,510** | **5,753,150** | **5,753,150** | **0.0%** | **0** |
| 3/13/2017 | 7/1/2017 | MGM Signature Tower#1 | SIGNATURE TOWER I L L C, Multiple Owners - diff for each APN | Clark | **744,769** | Condo - Hotel | 35 | 5 | **$132,056,917** | **$26,411,383** | **$241,336** | **$241,336** | **6,693,375** | **6,693,375** | **0.0%** | **0** |
| 3/22/2017 | 7/1/2017 | MGM Grand Convention Center | M G M GRAND HOTEL L L C | Clark | **1,230,914** | Convention Center | 35 | 5 | **$73,507,596** | **$14,701,519** | **$190,166** | **$190,166** | **18,911,716** | **18,911,716** | **0.0%** | **0** |
| 3/22/2017 | 7/1/2017 | The Mansions at MGM Grand | M G M GRAND HOTEL L L C | Clark | **264,190** | Hotel | 35 | 5 | **$73,507,596** | **$14,701,519** | **$400,353** | **$400,353** | **7,244,993** | **7,244,993** | **0.0%** | **0** |
| 3/22/2017 | 7/1/2017 | MGM Grand Garden Arena | M G M GRAND HOTEL L L C | Clark | **266,993** | Arena | 35 | 5 | **$39,328,931** | **$7,865,786** | **$400,353** | **$400,353** | **8,204,180** | **8,204,180** | **0.0%** | **0** |
| 3/22/2017 | 7/1/2017 | MGM Grand Las Vegas Hotel & Casino | M G M GRAND HOTEL L L C | Clark | **7,145,149** | Hotel & Casino | 35 | 5 | **$237,479,190** | **$47,495,838** | **$190,166** | **$190,166** | **138,968,258** | **138,968,258** | **0.0%** | **0** |
| 3/27/2017 | 7/1/2017 | Bellagio Convention Center -1997 | BELLAGIO L L C | Clark | **406,670** | Spa | 25 | 5 | **$88,541,307** | **$17,708,261** | **$200,196** | **$200,196** | **6,681,667** | **6,681,667** | **0.0%** | **0** |
| 3/27/2017 | 7/1/2017 | Bellagio Hotel & Casino | BELLAGIO L L C | Clark | **3,753,827** | Hotel & Casino | 35 | 5 | **$261,843,290** | **$52,368,658** | **$200,196** | **$200,196** | **103,770,235** | **103,770,235** | **0.0%** | **0** |
| 3/27/2017 | 7/1/2017 | Bellagio Spa Tower | BELLAGIO L L C | Clark | **930,522** | Spa | 25 | 5 | **$88,541,307** | **$17,708,261** | **$200,196** | **$200,196** | **7,790,627** | **7,790,627** | **0.0%** | **0** |
| 3/27/2017 | 7/1/2017 | The Shoppes at Mandalay Place | M G P LESSOR L L C | Clark | **262,372** | Retail | 35 | 5 | **$10,693,980** | **$2,138,796** | **$92,212** | **$92,212** | **6,758,334** | **6,758,334** | **0.0%** | **0** |
| 3/27/2017 | 7/1/2017 | Bellagio Convention Center - 2004 | BELLAGIO L L C | Clark | **2,022,933** | Convention Center | 35 | 5 | **$46,414,715** | **$9,282,943** | **$200,196** | **$200,196** | **2,891,968** | **2,891,968** | **0.0%** | **0** |
| 3/27/2017 | 7/1/2017 | Bellagio 'O' Theater | BELLAGIO L L C | Clark | **1,010,584** | Theater | 35 | 5 | **$37,292,727** | **$7,458,545** | **$200,196** | **$200,196** | **17,799,894** | **17,799,894** | **0.0%** | **0** |
| 3/27/2017 | 7/1/2017 | Delano Las Vegas Hotel | M G P LESSOR L L C | Clark | **1,352,824** | Hotel | 25 | 5 | **$206,945,427** | **$41,389,085** | **$220,063** | **$220,063** | **21,577,063** | **21,577,063** | **0.0%** | **0** |
| 3/27/2017 | 7/1/2017 | Mandalay Bay South Convention Center -2015 | M G P LESSOR L L C | Clark | **666,274** | Convention Center | 30 | 10 | **$63,935,489** | **$12,787,098** | **$1,100,317** | **$1,100,317** | **1,955,612** | **1,955,612** | **0.0%** | **0** |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3/27/2017 | 7/1/2017 | Mandalay Bay Convention Center -2002 | M G P LESSOR L L C | Clark | **1,909,675** | Convention Center | 35 | 5 | **$113,011,361** | **$22,602,272** | **$220,063** | **$220,063** | **41,079,844** | **41,079,844** | **0.0%** | **0** |
| 3/27/2017 | 7/1/2017 | Mandalay Bay Hotel & Casino | M G P LESSOR L L C | Clark | **6,082,812** | Hotel & Casino | 35 | 5 | **$113,011,361** | **$22,602,272** | **$220,063** | **$220,063** | **92,507,181** | **92,507,181** | **0.0%** | **0** |
| 3/27/2017 | 7/1/2017 | Mandalay Bay Convention Center - 1999 | M G P LESSOR L L C | Clark | **321,633** | Convention Center | 35 | 5 | **$35,602,368** | **$7,120,474** | **$220,063** | **$220,063** | **9,832,476** | **9,832,476** | **0.0%** | **0** |
| 3/27/2017 | 7/1/2017 | Mandalay Bay Events Center | M G P LESSOR L L C | Clark | **246,377** | Events Center | 35 | 5 | **$17,795,496** | **$3,559,099** | **$220,063** | **$220,063** | **4,565,271** | **4,565,271** | **0.0%** | **0** |
| 11/6/2017 | 7/1/2018 | Lucky Dragon Hotel & Casino | Lucky Dragon, LP | Clark | **222,550** | Hotel Resort & Casino | 25 | 8 | **$45,000,000** | **$9,000,000** | **$70,769** | **$70,769** | **4,784,816** | **4,784,816** | **0.0%** | **0** |
| 3/26/2018 | 7/1/2018 | Monte Carlo Concert Hall | M G P LESSOR L L C | Clark | **148,366** | Concert Hall | 30 | 7 | **$3,500,000** | **$700,000** | **$74,667** | **$74,667** | **5,138,446** | **5,138,446** | **0.0%** | **0** |
| 3/26/2018 | 7/1/2018 | Cannery Hotel & Casino | CANNERY HOTEL & CASINO L L C & GALAXY LAS VEGAS L L C LEASE | Clark | **949,150** | Hotel & Gaming | 30 | 5 | **$29,853,709** | **$5,970,742** | **$91,889** | **$91,889** | **13,841,153** | **13,841,153** | **0.0%** | **0** |
| 3/26/2018 | 7/1/2018 | Aliante Casino & Hotel | ALIANTE GAMING L L C | Clark | **1,797,416** | Hotel & Gaming | 30 | 5 | **$66,139,129** | **$13,227,826** | **$31,997** | **$31,997** | **28,733,542** | **28,733,542** | **0.0%** | **0** |
| 3/26/2018 | 7/1/2018 | California Hotel & Casino | CALIFORNIA HOTEL & CASINO | Clark | **646,382** | Hotel & Gaming | 35 | 5 | **$16,321,047** | **$3,264,209** | **$99,984** | **$99,984** | **12,355,835** | **12,355,835** | **0.0%** | **0** |
| 3/26/2018 | 7/1/2018 | Sam's Town Hotel & Gambling Hall | CALIFORNIA HOTEL & CASINO | Clark | **1,997,814** | Gaming & Entertainment | 30 | 5 | **$49,636,397** | **$9,927,279** | **$67,790** | **$67,790** | **30,347,342** | **30,347,342** | **0.0%** | **0** |
| 3/26/2018 | 7/1/2018 | Palms Casino Resort | F P HOLDINGS L P | Clark | **1,923,417** | Hotel & Gaming | 30 | 5 | **$96,493,055** | **$19,298,611** | **$85,809** | **$85,809** | **41,634,321** | **41,634,321** | **0.0%** | **0** |
| 3/26/2018 | 7/1/2018 | Stations Casino Headquarters | SPIRIT MASTER FUNDING VIII L L C, N P RED ROCK L L C | Clark | **542,525** | Office | 35 | 5 | **$13,903,198** | **$2,780,640** | **$69,213** | **$69,213** | **2,464,749** | **2,464,749** | **0.0%** | **0** |
| 3/26/2018 | 7/1/2018 | Wynn Flex Building | WYNN SUNRISE L L C | Clark | **844,965** | Design Studio/Office | 30 | 5 | **$11,602,425** | **$2,320,485** | **$42,359** | **$42,359** | **1,045,024** | **1,045,024** | **0.0%** | **0** |
| 3/26/2018 | 7/1/2018 | Circus Circus, Reno | CCR NEWCO LLC, B & D PROPERTIES, UCCELLI LIVING TRUST | Washoe | **2,459,987** | Hotel & Casino | 35 | 5 | **$4,830,273** | **$966,055** | **$26,888** | **$26,888** | **21,020,751** | **21,020,751** | **0.0%** | **0** |
| 3/26/2018 | 7/1/2018 | El Dorado Resort Casino | ELDORADO RESORTS LLC, C S & Y ASSOCIATES | Washoe | **1,252,475** | Hotel & Casino | 30 | 5 | **$13,541,274** | **$2,708,255** | **$81,288** | **$81,288** | **26,207,891** | **26,207,891** | **0.0%** | **0** |
| 3/26/2018 | 7/1/2018 | Aspire Apartments | Tropicana Apartments LLC | Clark | **348,915** | Apartments | 25 | 5 | **$774,126** | **$154,825** | **$37,929** | **$37,929** | **2,115,095** | **2,115,095** | **0.0%** | **0** |
| 3/30/2018 | 7/1/2018 | LVMS Superspeedway | NEVADA SPEEDWAY L L C | Clark | **225,252** | Race track, Grandstands, Media Center | 30 | 5 | **$26,553,270** | **$5,310,654** | **$65,894** | **$65,894** | **5,746,005** | **5,746,005** | **0.0%** | **0** |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3/30/2018 | 7/1/2018 | Palace Station Casino | N P PALACE L L C | Clark | **478,469** | Gaming & Entertainment | 30 | 5 | **$7,725,880** | **$1,545,176** | **$28,474** | **$56,947** | **14,351,623** | **14,351,623** | **0.0%** | **0** |
| 3/30/2018 | 7/1/2018 | Gold Coast Casino | COAST HOTELS & CASINOS INC | Clark | **466,918** | Gaming & Entertainment | 30 | 5 | **$14,462,503** | **$2,892,501** | **$32,798** | **$65,596** | **26,924,200** | **26,924,200** | **0.0%** | **0** |
| 3/30/2018 | 7/1/2018 | LVMS Outside Tracks | NEVADA SPEEDWAY L L C | Clark | **145,496** | Race Track and Office Building | 30 | 5 | **$14,243,564** | **$2,848,713** | **$75,752** | **$75,752** | **2,881,081** | **2,881,081** | **0.0%** | **0** |
| 3/30/2018 | 7/1/2018 | Gold Coast Hotel | COAST HOTELS & CASINOS INC | Clark | **803,179** | Hotel | 30 | 5 | **$14,816,913** | **$2,963,383** | **$32,798** | **$124,697** | **5,128,419** | **5,128,419** | **0.0%** | **0** |
| 3/30/2018 | 7/1/2018 | Palace Station Hotel | N P PALACE L L C | Clark | **777,755** | Hotel & Lodging | 30 | 5 | **$17,610,743** | **$3,522,149** | **$56,947** | **$56,947** | **6,141,209** | **6,141,209** | **0.0%** | **0** |
| 3/30/2018 | 7/1/2018 | Atlantis Casino | GOLDEN ROAD MOTOR INN INC | Washoe | **257,507** | Casino | 35 | 5 | **$11,963,532** | **$2,392,706** | **$314,880** | **$314,880** | **21,526,018** | **21,526,018** | **0.0%** | **0** |
| 3/30/2018 | 7/1/2018 | Atlantis Tower 1 | GOLDEN ROAD MOTOR INN INC | Washoe | **101,615** | Hotel & Lodging | 35 | 5 | **$6,720,939** | **$1,344,188** | **$104,280** | **$104,280** | **1,042,740** | **1,042,740** | **0.0%** | **0** |
| 3/30/2018 | 7/1/2018 | Atlantis Tower 2 | GOLDEN ROAD MOTOR INN INC | Washoe | **250,136** | Hotel & Lodging | 35 | 5 | **$11,621,082** | **$2,324,216** | **$104,280** | **$104,280** | **3,005,466** | **3,005,466** | **0.0%** | **0** |
| 3/30/2018 | 7/1/2018 | Atlantis Tower 3 | GOLDEN ROAD MOTOR INN INC | Washoe | **333,483** | Hotel & Lodging | 35 | 5 | **$13,493,305** | **$2,698,661** | **$104,280** | **$104,280** | **2,815,417** | **2,815,417** | **0.0%** | **0** |
| 3/30/2018 | 7/1/2018 | Tahiti Village Clubhouse | ASC Holdings - Richard Rodriguez | Clark | **44,656** | Clubhouse | 30 | 5 | **$2,416,804** | **$483,361** | **$11,195** | **$11,195** | **10,829,653** | **10,829,653** | **0.0%** | **0** |
| 3/30/2018 | 7/1/2018 | Tahiti Village Office | ASC Holdings - Richard Rodriguez | Clark | **22,485** | Office and Restaurant | 30 | 5 | **$1,363,815** | **$272,763** | **$6,532** | **$6,532** | **1,395,363** | **1,395,363** | **0.0%** | **0** |
| 3/30/2018 | 7/1/2018 | Tahiti Village Towers | Soleil LV LLC - Richard Rodriguez | Clark | **1,195,128** | Timeshare | 30 | 5 | **$36,232,590** | **$7,246,518** | **$100,008** | **$100,008** | **10,005,514** | **10,005,514** | **0.0%** | **0** |
| 3/30/2018 | 7/1/2018 | Silver Legacy, Casino | CIRCUS & EL-DORADO JOINT VENTURE | Washoe | **367,243** | Casino | 35 | 5 | **$9,657,499** | **$1,931,500** | **$54,344** | **$54,344** | **17,474,506** | **17,474,506** | **0.0%** | **0** |
| 3/30/2018 | 7/1/2018 | Silver Legacy, North Towers | CIRCUS & EL-DORADO JOINT VENTURE | Washoe | **1,104,184** | Hotel | 35 | 5 | **$16,545,421** | **$3,309,084** | **$97,490** | **$97,490** | **5,838,144** | **5,838,144** | **0.0%** | **0** |
| 3/30/2018 | 7/1/2018 | Silver Legacy, South Towers | CIRCUS & EL-DORADO JOINT VENTURE | Washoe | **785,661** | Hotel | 35 | 5 | **$16,993,518** | **$3,398,704** | **$97,490** | **$97,490** | **10,075,279** | **10,075,279** | **0.0%** | **0** |
| | | | | Totals: | **179,513,897** | | | | **$17,497,822,355** | **$3,499,564,471** | **$129,377,018** | **$48,060,137** | **$4,911,149,223** | **$4,622,440,565** | **-$7** | **288,708,658** |

# Executive Budget Overview

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

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

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

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

Comparable information for this portion of the budget is demonstrated for last year (Fiscal Year 2017-2018), the work program for the current year (Fiscal Year 2018-2019) and the Governor's recommendations for Fiscal Years 2019-2020 and 2020-2021.

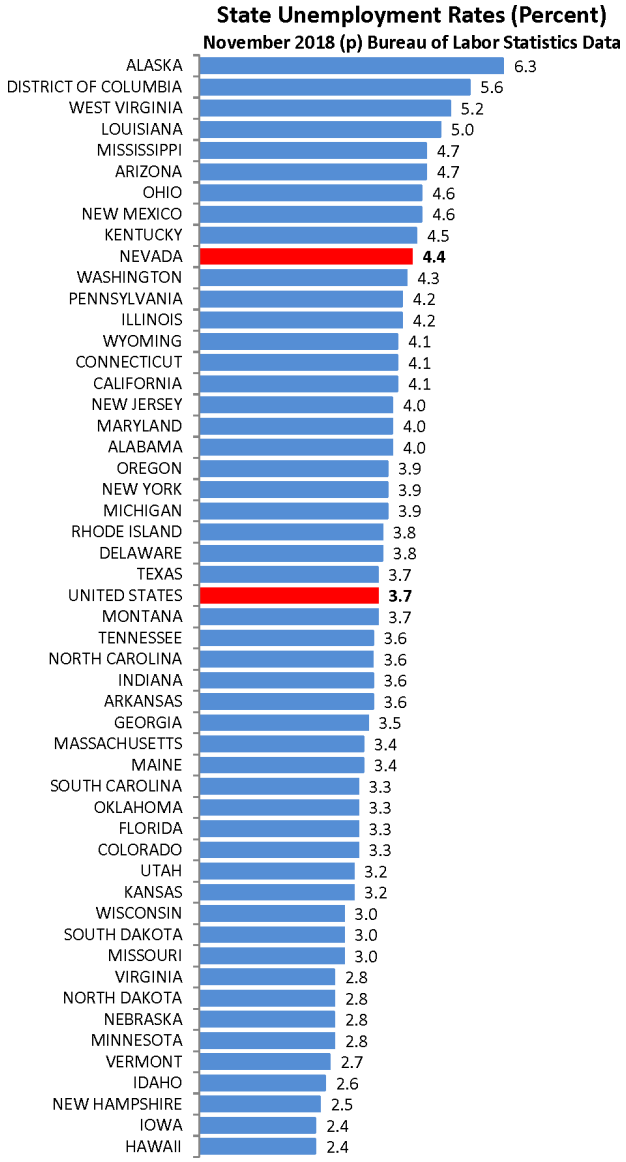
Those interested in a more interactive experience with or more detail on the State of Nevada Budget are encouraged to visit the Nevada Open Government website at http://open.nv.gov/.

# Economic Overview

## The U.S. Economy at a Glance

- The U.S. economy has seen a lengthy period of growth. The current economic expansion is on track to become the longest ever in U.S. history. The past year's economic growth has been around three percent. The federal tax cuts and increased government spending have created a large economic stimulus in the economy. The U.S. economy is on track to grow at a moderate pace in the near term as it moves toward its natural pace. The economy is facing some uncertainties. The impact of federal tax cuts and spending increases are set to fade toward the end of 2019. The large scale fiscal stimulus has significantly widened the federal budget deficit. Trade disputes, tighter financial conditions, rising corporate debt, and slowing global economic growth continue to be risk factors.
- The strengthening domestic economy has allowed the Federal Reserve to continue the process of normalizing the monetary policy by gradual interest rate increases. The Federal Reserve has signaled a slightly slower path of future short-term interest rate increases, indicating a more data dependent strategy with its future path.
- As of November 2018, the U.S. economy has added 20.2 million jobs since the depths of the recession and the U.S. labor market is on track to generate 2.5 million jobs in 2018. The U.S. average job growth remains solid, near the average for the current recovery and expansion. Since the U.S. first hit a post-recession 12-month average job gain of 200,000 in January 2012, gains have averaged 203,000 jobs per month. Recently, we have seen a rebound from weaker numbers in 2017 and earlier in 2018. The pace of job growth is expected to slow in 2019. The jobless rate, at 3.7 percent, indicates a fairly tight labor market and subsequently, wage gains have accelerated. An unemployment rate this low is indicating the labor market is nearing full employment. In November 2018, wages grew at pace of 3.1 percent from a year ago. Wage growth has increased faster than inflation, increasing consumers' real spending power.
- The national housing market has improved in tandem with the economy. The Federal Housing Finance Agency reports that as of the third quarter of 2018, home prices are up 6.3 percent compared with the same quarter last year. A major constraint in the housing market has been the low inventory level of homes. Home prices have been rising faster than inflation and wages. While this trend has helped bring millions of homeowners back from negative equity, it has also reduced housing affordability. The pace of growth in home prices seems to be stabilizing in many parts of the country. Higher mortgage interest rates have caused some concern for the housing market.
- Consumer confidence is an important indicator of near-term economic growth because consumer spending accounts for about two-thirds of U.S. economic activity. Consumer confidence remains high and has risen to pre-financial crisis levels; this is a sign consumers continue to support economic growth. In the near term, increased wage growth will support a steady pace of spending. In the third quarter of 2018, consumer spending expanded at a 3.5 percent clip according to the Bu-

reau of Economic Analysis' December report. Recent volatility in the financial markets and growing economic uncertainties are potential headwinds for consumer sentiment.



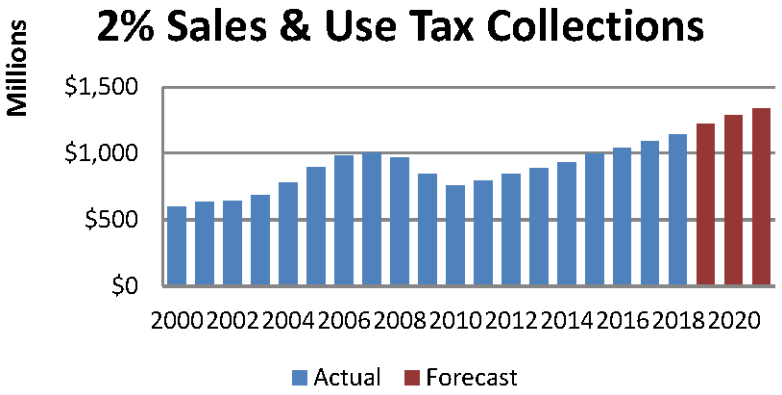

## Overview of the Nevada Economy

- The Silver State has seen a significant turnaround from the economic landscape witnessed eight years ago. Our state has seen widespread improvement in its economy and the outlook is positive. In many ways, Nevada's economy has recovered better than many other states.
- Nevada is highly sensitive to the health of the national economy because the state's economy is very reliant on consumer driven sectors. If domestic and global headwinds were to become a concern and less supportive of growth in the U.S. economy, those could have potential negative impacts on our state.
- Even though gaming, hospitality and retail-oriented sectors will continue to support the state's economic growth going forward, other industries are starting to play a greater role, proven by a diverse group of companies either relocating or opening operations in Nevada. The Tesla Gigafactory is just one of several examples of development in our state. Significant growth is seen in advanced manufacturing, logistics, technology, and e-commerce.
- Gaming revenue was up 2.9 percent through the first eleven months of calendar year 2018. Growth in gaming revenue has been less robust since the Great Recession. As gaming has become more available throughout the U.S., the Southern Nevada tourism industry has diversified its offerings by expanding its amenities beyond gaming with world class entertainment, dining and high-end shopping. In fact, non-gaming revenue now makes up about two thirds of all gaming industry revenue. Trends in gaming revenue are highly dependent on visitation. Visitor volume has softened a little. Some of that has been attributed to a lower room inventory on the Las Vegas

strip mostly due to several remodeling projects. In 2018, Las Vegas is on pace to receive nearly the same amount of visitors as in 2017. Nevada is a major tourism destination and people will continue to visit our state as long as they have disposable income to spend and consumer confidence remains high.

- Taxable sales have increased 100 straight months and are up 5.0 percent through the first ten months of calendar year 2018. Growth in taxable sales has been weaker than what it was prior to the Great Recession. Part of the explanation is that Nevada's taxable sales base is eroding due to reduced spending on taxable goods vs. increased share of spending on services that are not captured by this statistic. In addition, low overall inflation and periods of lower energy prices combined with slower recovery in wages probably have kept retail prices lower as well.
- On the employment front, we have seen consistent and widespread growth. Nevada's employment growth continues to outpace not just the nation but many other states. As of the second quarter 2018, payroll employment growth in the private sector is the third fastest in the country. As of November 2018, the unemployment rate is at 4.4 percent. Even though Nevada's unemployment rate is the 10th highest in the nation, it is the lowest rate in nearly eleven years and is lower than our state's long-run average.
- Nevada continues to show momentum in overall economic performance reflected in the value of final output produced within our state. Nevada's nominal gross domestic product (GDP) grew at a faster clip than the nation according to the latest second quarter of 2018 data. Nevada's nominal GDP grew at 4.1 percent compared to 2.9 percent in the nation as a whole. Among other states, Nevada's second quarter nominal GDP growth ranks fourth best in the nation.
- Nevadans have seen improvement in their personal income and wage growth. In the third quarter of 2018, personal income was up 5.6 percent relative to a year earlier, the third fastest growth nationwide. Wage and salary disbursements are up 5.3 percent relative to a year ago, ranked sixth in the country.
- Nevada's population growth reflects the overall health of the economy. According to the Census Bureau, Nevada's population crossed the three million mark in 2018, a 2.1 percent increase and the fastest growth in the nation along with Idaho. Increased population is just another sign that Nevada continues to recover from the recession. Over the next biennium, the state demographer projects Nevada's total population to increase by about 120,900, 60 percent of which will come from net migration. The state demographer estimates that Nevada's population will approach 3.2 million by the end of the 2019-2021 biennium.
- Constrained housing supply and steady housing demand aided by solid job growth have been some of the major drivers behind double-digit growth in home price appreciation over the prior year. The Federal Housing Finance Agency Home Price Index showed that in the third quarter of 2018 home prices were up 15.0 percent in Nevada compared to the same quarter in 2017, the second largest increase in the nation. Going forward, home price inflation is expected to stabilize and eventually increase more in line with income growth. There is some worry about rising interest rates and how it may crimp housing affordability, becoming a headwind for the real estate market.
- The state's General Fund revenues have increased along with the improving economy. After accounting for the effect of the estimated tax credits that may be taken against certain General

Fund revenues, total net revenue in FY 2018 was $4,018.7 million, up 3.6 percent from the previous fiscal year. Year-to-date in FY 2019, net revenue is up 1.7 percent.

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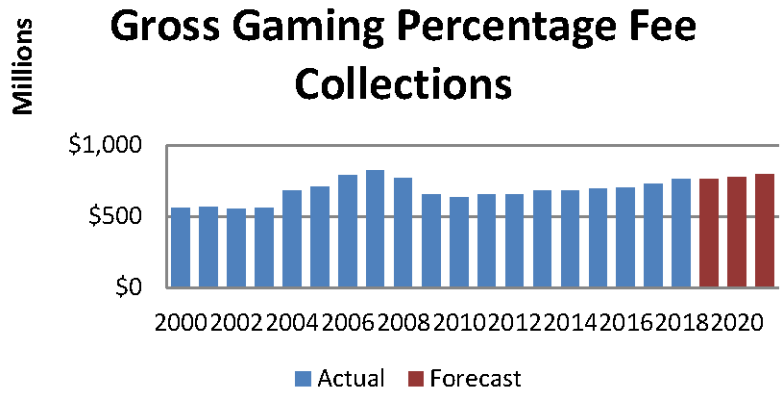


# Revenue Summary

## Sources of Funding

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

The Governor's Executive Budget must be balanced to revenue projections made by the Economic Forum, a group of private economic and financial experts appointed by the Legislature and the Governor. The Forum's General Fund revenue forecasts are binding on the Governor's Executive Budget and on the Legislature's approved budget. On December 3, 2018, the Economic Forum set the revenue projections that the Governor used to construct his recommended 2019-2021 biennial budget. The Economic Forum will reconvene on or before May 1, 2019 to prepare the forecast that must be used for the Legislature's approved budget.

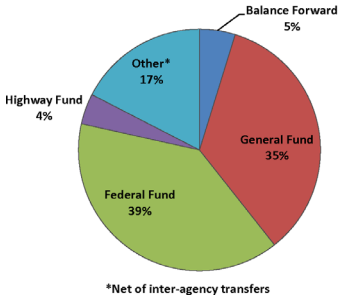
General Fund resources represent 35 percent of total state revenues. Federal funds continue to be increasingly significant in the 2019-2021 biennium and will comprise 39 percent of revenues. The primary driver of federal fund increases remains related to changes and growth in the Medicaid program, as discussed in the Spending Summary Section that follows. State Highway Fund represents 5 percent of revenues and the balance comes from other funding sources.

**Revenue Sources**

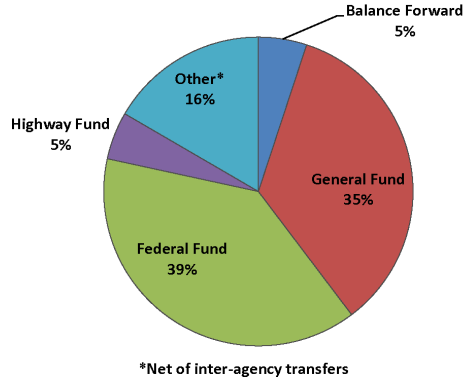
| | Legislature Approved** | | Governor Recommended | |
|---|---|---|---|---|
| | 2017-2019 Biennium | | 2019-2021 Biennium | |
| **Source** | **FY2018** | **FY 2019** | **FY 2020** | **FY 2021** |
| Balance Forward | $562,909,465 | $538,827,047 | $658,958,356 | $643,131,537 |
| General Fund | $3,936,772,740 | $4,049,283,241 | $4,405,414,383 | $4,526,690,226 |
| Federal Fund | $4,448,098,018 | $4,583,108,501 | $4,883,715,473 | $5,094,042,365 |
| Highway Fund | $472,610,247 | $470,651,663 | $637,994,937 | $648,085,546 |
| Other* | $2,080,046,292 | $1,943,558,930 | $2,118,510,842 | $2,162,526,446 |
| **Total** | **$11,500,436,762** | **$11,585,429,382** | **$12,704,593,991** | **$13,074,476,120** |
| Dollar Change | 929,851,492 | 84,992,620 | 1,119,164,609 | 369,882,129 |
| Percentage Change | 8.8% | 0.7% | 9.7% | 2.9% |
| **Biennium Total** | | **$23,085,866,144** | | **$25,779,070,111** |
| Dollar Change | | $2,146,207,763 | | $2,693,203,967 |
| Percentage Change | | 10.2% | | 11.7% |

*Net of Inter-Agency Transfers
**Source: Legislative Appropriations Report, Nov. 2017

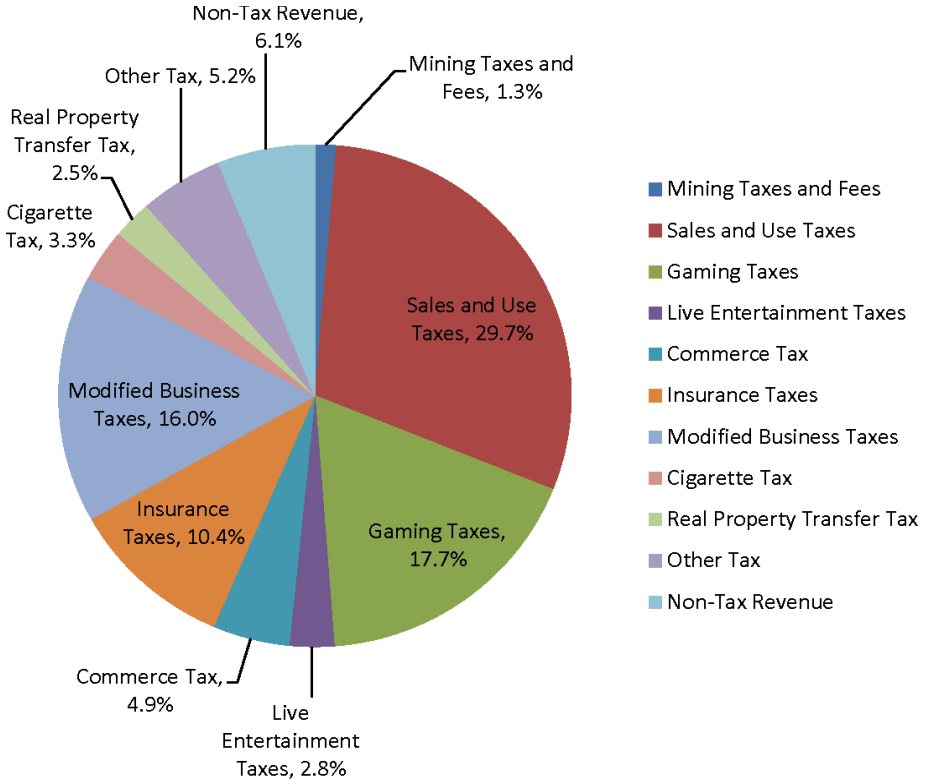
2017-2019 Biennium Revenue Sources




2019-2021 Biennium Revenue Sources



| GENERAL FUND REVENUE BY SOURCE | | | | |
|---|---|---|---|---|
| SOURCE (MILLIONS) | 2017-2019 Biennium | | 2019-2021 Biennium Governor Recommends | |
| | FY 2018 Actual | FY 2019 EF Forecast | FY 2020 | FY 2021 |
| Mining Taxes & Fees | $63.5 | $63.9 | $61.8 | $61.5 |
| Sales & Use Tax | $1,189.2 | $1,269.0 | $1,335.6 | $1,388.5 |
| Gaming Taxes (Before Tax Credits) | $785.5 | $793.8 | $801.8 | $820.2 |
| Live Entertainment Taxes | $125.4 | $126.8 | $128.1 | $129.5 |
| Commerce Tax | $201.9 | $210.2 | $218.1 | $226.9 |
| Transportation Connection Tax | $21.8 | $30.6 | $29.0 | $36.7 |
| Insurance Premium Tax (Before Tax Credits) | $417.5 | $441.5 | $463.6 | $487.1 |
| Modified Business Tax - Non-Financial (Before Tax Credits) | $604.0 | $637.0 | $671.0 | $679.7 |
| Modified Business Tax - Financial (Before Tax Credits) | $29.1 | $30.0 | $31.8 | $32.9 |
| Modified Business Tax - Mining (Before Tax Credits) | $22.5 | $22.9 | $23.5 | $23.8 |
| Cigarette Tax | $160.7 | $160.6 | $154.3 | $149.2 |
| Real Property Transfer Tax | $103.4 | $106.9 | $112.3 | $115.1 |
| Other Taxes | $199.4 | $203.6 | $206.2 | $208.1 |
| Licenses | $138.9 | $139.9 | $141.9 | $143.6 |
| Fees & Fines | $66.4 | $66.3 | $67.5 | $68.6 |
| Use of Money & Property | $9.6 | $15.1 | $19.8 | $20.2 |
| Other Revenue | $51.0 | $55.0 | $50.3 | $50.9 |
| **TOTAL GENERAL FUND REVENUE (Before Tax Credits)** | **$4,189.9** | **$4,373.2** | **$4,516.7** | **$4,642.5** |
| Tax Credits | -$171.2 | -$147.6 | -$106.4 | -$94.2 |
| **TOTAL GENERAL FUND REVENUE (After Tax Credits)** | **$4,018.7** | **$4,225.6** | **$4,410.3** | **$4,548.3** |
| Dollar Change | | $206.9 | | $138.0 |
| Percentage Change | | 5.1% | | 3.1% |
| Biennium Total | | $8,244.3 | | $8,958.6 |
| Dollar Change | | $670.0 | | $714.3 |
| Percentage Change | | 8.8% | | 8.7% |




General Fund sources include taxes; licenses; fees and fines; return of unspent funds, including use of money and property; and transfers from other funds. During the 2019-2021 biennium, sales and use, gaming, modified business and insurance taxes are projected to comprise about 74 percent of total General Fund revenues.

The state's General Fund revenues have increased along with the improving economy. After accounting for the effect of the estimated tax credits that may be taken against certain General Fund revenues, total revenue in Fiscal Year 2017-2018 was $4,018.7 million, up 3.6

percent from the previous fiscal year. Through November 2018, net revenue year-to-date is $1,070.1 million, an increase of 1.3 percent.

Following the significant decline in General Fund revenues starting in the 2007-2009 biennium, the State of Nevada implemented a succession of spending reductions, one-time funding mechanisms and temporary revenue enhancements. Many of the revenue enhancements were extended through actions of the 2011 and 2013 Legislatures to fund needed social service and educational needs of Nevadans. The 2015 Legislature fundamentally restructured the State's taxes by broadening the base and creating new revenue streams to align better with the economy. The Legislature made permanent changes to the business license fee, the commercial recording fee, the modified business tax and the cigarette tax as well as a change to the structure and rate for the live entertainment tax for both gaming and non-gaming establishments.

The 2015 Legislature also implemented two new taxes. The Commerce Tax applies an industry-specific rate on businesses whose Nevada gross revenue in a fiscal year exceeds $4 million. The Commerce Tax generated $143.5 million in Fiscal Year 2015-2016, $197.8 million in Fiscal Year 2016-2017 and $201.9 million in Fiscal Year 2017-2018 and is expected to generate $210.2, $218.1 and $226.9 million in Fiscal Year 2018-2019, Fiscal Year 2019-2020 and Fiscal Year 2020-2021, respectively. The Transportation Connection Tax applies a three percent tax on fares of transportation network companies, common carriers, and taxicabs. The Transportation Connection Tax generated $11.9 million in Fiscal Year 2015-2016, $23.1 million in Fiscal Year 2016-2017 and $21.8 million in Fiscal Year 2017-2018 and is expected to generate $30.6, $29.0, $36.7 million in Fiscal Year 2018-2019, Fiscal Year 2019-2020 and Fiscal Year 2020-2021, respectively. The first $5.0 million in each biennium is committed to the Highway Fund.

The Commerce Tax provides that in an even-numbered fiscal year, if the combined revenues from the taxes imposed by the Modified Business Tax (MBT) and the Commerce Tax exceed the anticipated revenues for those taxes projected by the Economic Forum by more than 4 percent, as adjusted by any legislation enacted by the Legislature that affects state revenue for that fiscal year, the Department of Taxation shall determine the MBT rate for both financial and mining and non-financial entities which would have generated a combined revenue of 4 percent more than the amount anticipated. In Fiscal Year 2017-2018, combined collections came in 10.1 percent above forecast, triggering the MBT rate buy-down for the MBT rates for Fiscal Year 2019-2020, which is scheduled to begin July 1, 2019.

Finally, the 2017 Legislature extended the additional revenue to the General Fund generated from the 10 percent increase in the depreciation rate schedules for autos and trucks used to calculate the Governmental Services Tax (GST). In Fiscal Years 2017-2018 and 2018-2019, 25 percent of the total GST revenue will be deposited into the General Fund. In Fiscal Year 2017-2018 the amount deposited into the General Fund equaled $20.3 million, and in Fiscal Year 2018-2019 the revenue is expected to be $20.9 million.

In order to support the Governor's goals, the Governor recommends the following:

## Previously Enacted Revenue Diversions

- The diversion to the General Fund of the Governmental Services Tax revenues resulting from the 10 percent depreciation schedule should continue with 25 percent of the revenue to be allocated to the General Fund and 75 percent to the State Highway Fund. The transfer to the General Fund sunsets on June 30, 2019. The Executive Budget recommends extending the sunset to June 30, 2021.

## Additional Revenue Reforms

- The MBT rates remain the same, keeping the tax rate for mining and financial institutions at the current 2.0 percent and the tax rate for all other businesses at the current 1.475 percent.
- A new program is recommended utilizing $10 million per year in state tax credits to be used in the creation or preservation of affordable housing in Nevada. Tax credits are anticipated to be taken beginning in Fiscal Year 2021.
- The 10 percent retail excise tax on the sale of recreational marijuana is recommended to be diverted to the new School Safety program and the Governor Guinn Millennium Scholarship.
- The Quarterly Slot Tax will be diverted to the General Fund as unrestricted revenue.
- 0.6 percent of the Gaming Percentage fees will be diverted to programs for prevention and treatment of Problem Gambling.

The actual amounts of previously enacted revenue enhancements and the proposed revenue reforms are listed in the "Statement of Projected Unappropriated General Fund Balance."

# Spending Summary

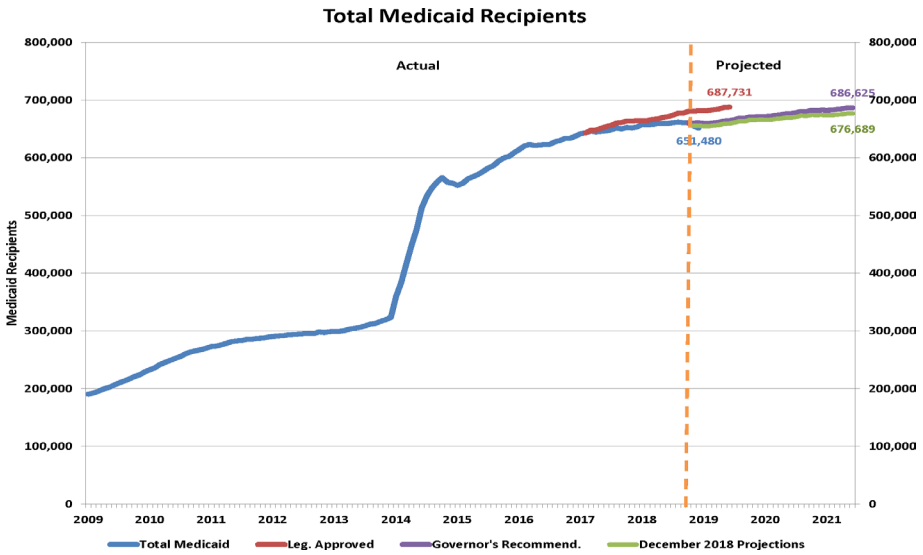
Expenditures for the 2019-2021 biennium total $25.7 billion. This is an increase of approximately $2.5 billion, or 10.89 percent, over the current biennium.

When compared to the 2017-2019 Legislatively Approved budget, General Fund appropriations increase by $898 million or 11.2 percent, while federal funds increase by $490 million or 5.2 percent.

The budget building process was approached with a focus on providing those services necessary to protect the health and safety of our citizens and our natural resources, while making necessary investments to improve education and strengthen our workforce for the Nevada economy.

Caseload measures the change in demand for services based on population. For example, the Department of Education caseload is the number of students enrolled in school districts, charter schools and university schools, while caseload for the Nevada Department of Health and Human Services is the number of Nevadans participating in one or more social service programs.

Medicaid caseloads have been lower than anticipated during the 2017-2019 biennium. As of December 2018, over 651,000 Nevadans are covered by Medicaid compared to the 681,627 projected when the Legislature approved the current budget in 2017. The Executive Budget projects that almost 687,000 individuals will be enrolled in Medicaid by the end of the 2019-2021 biennium, an increase of approximately 5.4 percent over the current population.




The Executive Budget continues the Governor's commitment to economic development by investing in the Knowledge Fund to encourage start-up enterprises in Nevada, and the Workforce Innovations for the New Nevada (WINN) account to develop and implement customized workforce development services for companies that expand in or relocate to Nevada.

The Governor is dedicated to providing and the Executive Budget includes additional resources for elementary and secondary education initiatives relating to English Learners; at-risk students. The budget provides funding for school safety programs; School Resource Officers; Facility Enhancements, Social Emotional and Academic Development

strategic planning; and additional licensed mental health workers in schools. The budget also provides additional funding for Teacher School Supply Reimbursements and increased funding for Career and Technical Education. The budget also provides continued funding for low performing schools; early learning and literacy; technology in the classroom; greater access to social workers and mental health services in schools; professional development; and pathways to improve the teacher pipeline.

In response to the environment we live in, the Executive Budget includes funding for water conservation incentive and monitoring programs to inventory and protect this vital natural resource throughout the state. The budget also provides additional funding for fire suppression activities.

In order to promote the health and well-being of Nevadans, the Executive Budget provides funding for several health and human services initiatives while recognizing efficiencies gained through automation of processes. The budget includes an increase in funding for Family Planning and Women's Health to improve access to services for underserved populations. The budget includes rate changes for providers in Neonatal and Pediatric Intensive Care Units to align to the market and also identifies areas where changes to service delivery creates Medicaid eligible reimbursements to maximize federal funding.

The Executive Budget includes continued funding to implement several reforms relating to the state's parole system to focus on alternatives to incarceration and to align with nationally recognized evidence-based practices. This funding includes efforts to streamline the parole process while insuring adequate supervision of parolees. The budget also includes additional funding for prison inmate education and employability programs.

The Executive Budget includes funding to operate the National Guard Youth Challenge program for high school dropouts to gain life skills, education and self- discipline necessary to succeed.

The Executive Budget also contains significant investments in capital improvements throughout the state as well as the replacement of outdated and unsupported technology systems and upgrades to the technology security infrastructure.

After six years of pay reductions and furlough days, the 2015 Legislature eliminated the last of the furlough days for state employees and provided a one percent cost of living increase effective July 1, 2015 along with a two percent increase effective July 1, 2016. Acknowledging the sacrifices made by state employees during the Great Recession and the impact of current salary levels on recruiting and retaining a qualified staff, the Executive Budget provides for a three percent cost of living adjustment effective on July 1, 2019 for all state/Nevada System of Higher Education and K-12 employees. Recognizing salary disparities in certain key areas, the budget also provides for a two grade increase for Forensics Technicians and a 5 percent differential for Correctional Officers at Ely State Prison and Conservation Camp. In addition, the budget funds increased health insurance contribution rates to cover medical inflation and an increase in retirement contribution rates.

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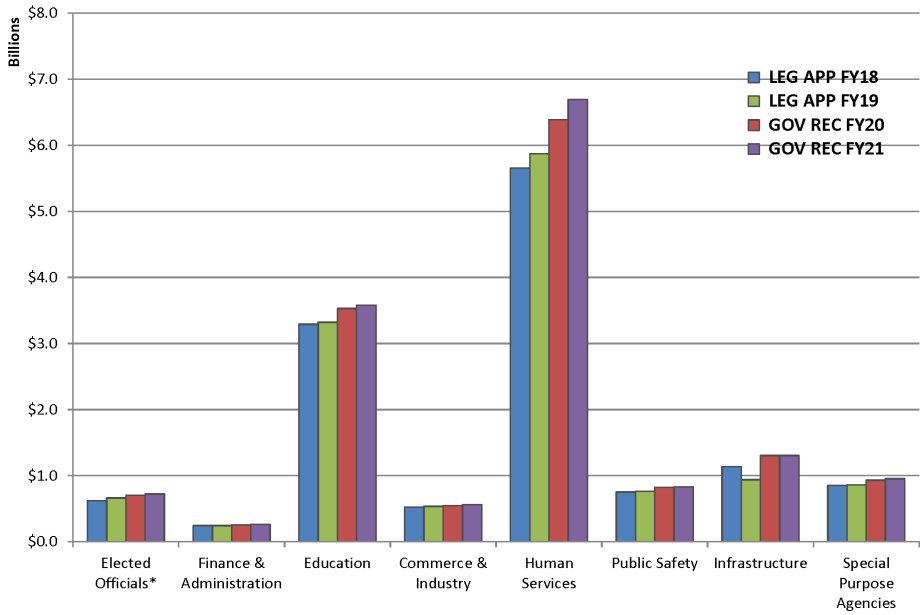
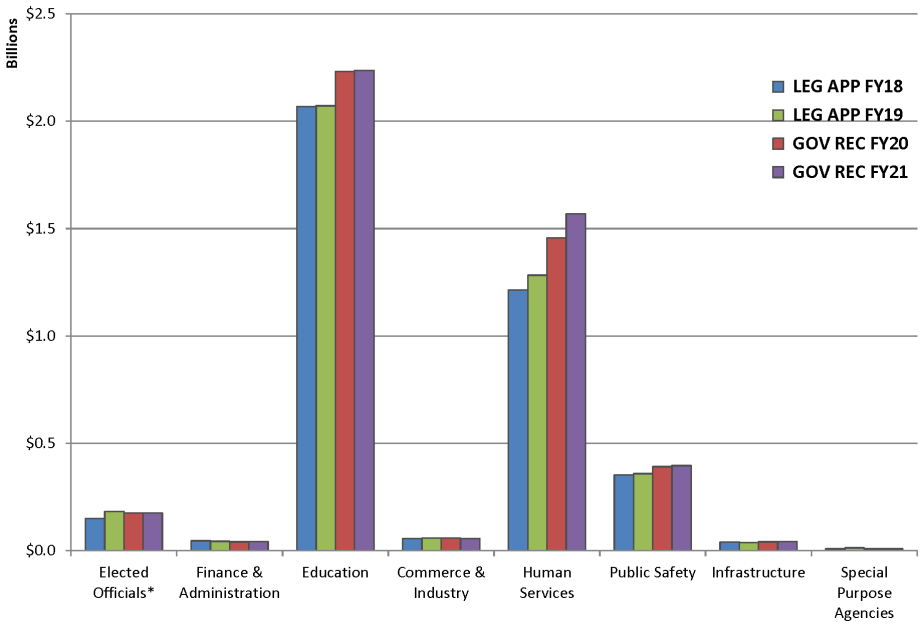
## Total Budgeted Spending by Function



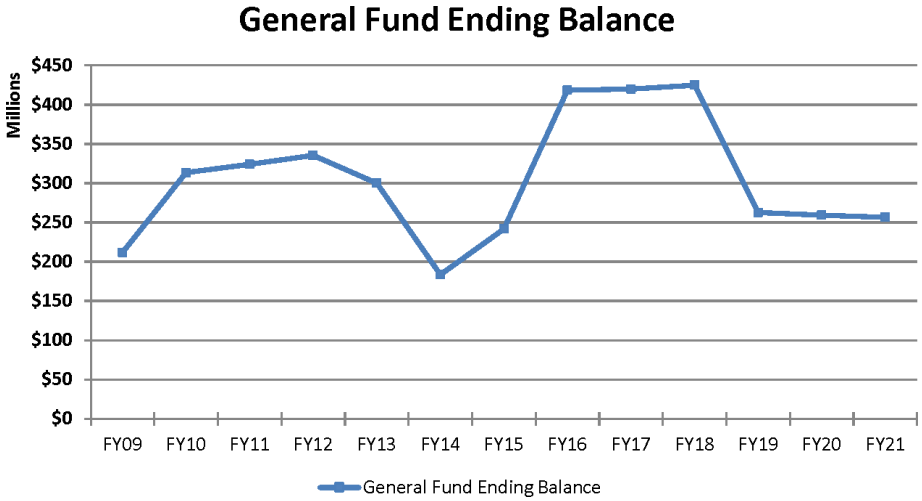

## Total Budgeted General Fund by Function



# Fund Balances

## General Fund

The Governor's Executive Budget must have a General Fund reserve for each fiscal year of between 5% and 10% of proposed General Fund appropriations for the operation of state government. The General Fund balance at the end of Fiscal Year 2017-2018 was $424.8 million. The ending balances for Fiscal Years 2018-2019, 2019-2020 and 2020-2021 are projected to be $262.5 million, $259.3 million and $256.4 million, respectively. The Fiscal Year 2018-2019 fund balance represents an approximate ending fund balance of 6%. The 5% minimum ending balance is calculated as a percent of that year's operating expenses. The Governor's Executive Budget exceeds this requirement for each of the budget years as detailed in the supporting schedules.




## Rainy Day Fund

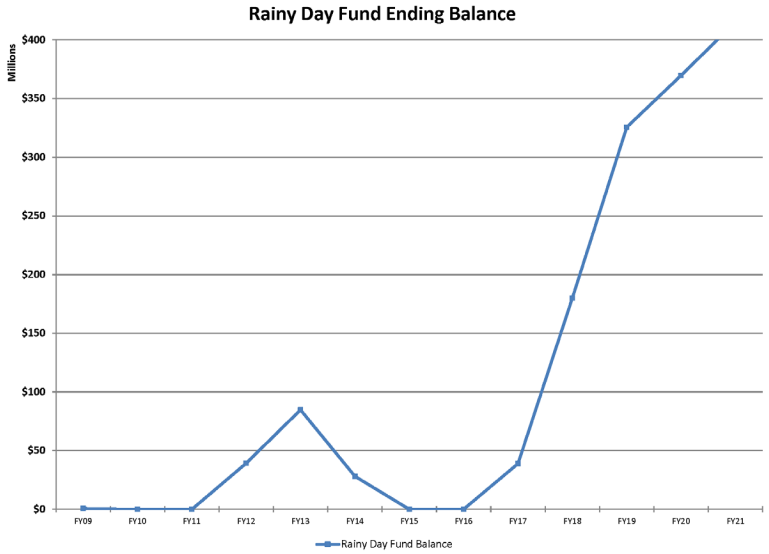
The State of Nevada's "Rainy Day Fund" — formally known as the Account to Stabilize the Operation of State Government — is a financial reserve distinct from the General Fund reserve that exists to cover revenue shortfalls. Revenues are allocated to the Rainy Day Fund per NRS 353.288:

- When the ending General Fund balance is greater than 7% of General Fund operating appropriations, 40% of the amount in excess of 7% of General Fund operating appropriations is allocated to the Rainy Day Fund.
- Beginning July 1, 2017, one percent of the revenue projected for each fiscal year of the biennium by the Economic Forum at their May meeting in each odd-numbered year, as adjusted by any legislation enacted by the Legislature that affects state revenue for that fiscal year, shall be appropriated from the General Fund to the Rainy Day Fund at the beginning of each fiscal year.
- The maximum balance allowed in the Rainy Day Fund is 20% of the total of all General Fund appropriations made for the operation of the government, the funding of schools, and the regulation of gaming.

After using the Rainy Day Fund to cover the General Fund shortfall in Fiscal Year 2014-2015 resulting from the significant shortfall in Net Proceeds of Minerals and a projected shortfall in Gaming Taxes as well as increased K-12 enrollment during the 2013-2015 biennium, the balance in the Rainy Day Fund was zero entering Fiscal Year 2015-2016. Based on the General Fund ending fund balance for Fiscal Year 2017-2018 of $424.8 million, a transfer of $55.8 million was made in Fiscal Year 2018-2019.

Pursuant to NRS 353.213, the Executive Budget shall include a transfer to the Rainy Day Fund of one percent of the revenue projected for each fiscal year of the biennium by the Economic Forum at their December meeting from the previous even-numbered year, adjusted for any changes or adjustments to state revenue recommended in the proposed budget. The Executive Budget includes transfers to the Rainy Day Fund in the amount of $44.1 and $45.5 for Fiscal Years 2019-2020 and 2020-2021 respectively.

Based on the projected transfers, the Rainy Day Fund balance at the end of the 2019-2021 biennium will be $415.2 million.

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# STATEMENT OF PROJECTED UNAPPROPRIATED GENERAL FUND BALANCE - FISCAL YEARS 2017-2019

| | Fiscal Year 2017-18 | | | Fiscal Year 2018-19 | | |
|---|---|---|---|---|---|---|
| | Legislature Approved | Actual | Difference | Legislature Approved | Projected | Difference |
| **Resources:** | | | | | | |
| **Unappropriated General Fund Balance - July 1** | **$ 287,565,130** | **$ 434,084,863** | **$ 146,519,733** | **$236,196,848** | **$424,842,014** | **$ 188,645,166** |
| **Unrestricted General Fund Revenue** | | | | | | |
| 2017 Legislature Approved/Projected (Economic Forum) | $ 3,986,005,163 | $4,189,924,613 | | $4,255,013,303 | $4,373,231,561 | $ 118,218,258 |
| Total Adjustments to Unrestricted General Fund Revenue | 24,500,733 | - | $ 179,418,717 | - | - | $ - |
| Tax Credit Programs Less Commerce Tax | (94,996,426) | (113,396,589) | (76,216,731) | (85,462,000.00) | (88,395,563.00) | $ (2,933,563) |
| Commerce Tax Credit | | (57,816,568) | | (93,023,000) | (59,213,000) | $ 33,810,000 |
| **Total Unrestricted General Fund Revenue** | **$ 3,915,509,470** | **$4,018,711,456** | **$ 103,201,986** | **$4,076,528,303** | **$4,225,622,998** | **$149,094,695** |
| **Restricted General Fund Revenue** | | | | | | |
| Unclaimed Property - Millennium Scholarship | $ 7,600,000 | $ 7,600,000 | $ - | $ 7,600,000 | $ 7,600,000 | $ - |
| Quarterly Slot Tax - Problem Gambling | 1,323,154 | 1,318,540 | (4,614) | $ 1,312,865 | $ 1,308,381 | (4,484) |
| Live Entertainment Tax (non-Gaming) - Nevada Arts Council | 150,000 | 150,000 | - | 150,000 | 150,000 | - |
| **Total Restricted General Fund Revenue** | **$ 9,073,154** | **$ 9,068,540** | **$ (4,614)** | **$ 9,062,865** | **$ 9,058,381** | **$ (4,484)** |
| **Unrestricted General Fund Reversions** | **$ 50,000,000** | **$ 73,633,438** | **$ 23,633,438** | **$ 50,000,000** | **$ 50,000,000** | **$ -** |
| **Va Reimbursement** | | | | | **$ 33,507,012** | **$ 33,507,012** |
| **BA 9016 Other Reversions** | | **$ 13,954,283** | | | | |
| **Transfer from Rainy Day Fund** | **$ 5,000,000** | **$ 5,000,000** | | | | |
| **Total General Fund Resources** | **$ 4,267,147,754** | **$ 4,554,452,580** | **$ 273,350,543** | **$4,371,788,016** | **$4,743,030,405** | **$ 371,242,389** |
| **Appropriations / Transfers:** | | | | | | |
| **Unrestricted Appropriations / Transfers** | | | | | | |
| Operating Appropriations | $ (3,936,772,740) | ($3,936,672,740) | $ 100,000 | $ (4,049,283,241) | $ (4,049,283,241) | $ - |
| Operating Transfers From Fiscal Year 18 to 19 | - | 32,284,985 | 32,284,985 | - | (32,284,985) | (32,284,985) |
| Operating Transfers From Fiscal Year 19 to 18 | - | (70,305,051) | (70,305,051) | - | 70,305,051 | 70,305,051 |
| One-Shot Appropriations - 2017 Legislature | (43,949,917) | (43,849,917) | 100,000 | (8,519,981) | (8,519,981) | - |
| Restoration of Fund Balances | | | - | - | (18,753,908) | (18,753,908) |
| Supplemental Appropriations | - | - | - | - | (64,141,841) | (64,141,841) |
| Other reversions - SB377 Court Conflict | | 115,000 | | | 115,000 | 115,000 |
| Adjustment BA4704 (DPS Cyber Defense) onging appropriation | - | 398,870 | 513,870 | - | (398,870) | (398,870) |
| Adjustment BA4061 Gaming Control Board SB545 | | | | | (100,000) | (100,000) |
| Adjustment BA2560 Veterans AB521 | | | | | (100,000) | (100,000) |
| One-shot Appropriations - 2019 Legislature | | | | | (159,813,005) | (159,813,005) |
| One Shot Appropriations 2019 CIP | | | | | (88,801,977) | (88,801,977) |
| Cost of 2019 Legislature | | | | (20,000,000) | (20,000,000) | - |
| Additional Appropriation - UNR Engineering Building Debt Service | | | | (1,037,500) | (1,030,563) | 6,937 |
| **Total Unrestricted Appropriations / Transfers** | **$ (3,980,722,657)** | **$ (4,018,028,853)** | **$ (37,306,196)** | **$ (4,078,840,722)** | **$ (4,372,808,320)** | **$ (293,967,598)** |
| **Restricted Transfers** | | | | | | |
| Millennium Scholarship | $ (7,600,000) | $ (7,600,000) | $ - | $ (7,600,000) | $ (7,600,000) | $ - |
| Problem Gambling | (1,323,154) | (1,318,540) | 4,614 | (1,312,865) | (1,308,381) | 4,484 |
| Transfer to the Rainy Day Fund | (39,155,095) | (103,472,880) | (64,317,785) | (40,765,283) | (96,611,881) | (55,846,598) |
| Transfer to Disaster Relief Account (maximum $500,000 per quarter) | (2,000,000) | (2,000,000) | - | (2,000,000) | (2,000,000) | - |
| Live Entertainment Tax (non-Gaming) - Nevada Arts Council | (150,000) | (150,000) | - | (150,000) | (150,000) | - |
| **Total Restricted Transfers** | **$ (50,228,249)** | **$ (114,541,420)** | **$ (64,313,171)** | **$ (51,828,148)** | **$ (107,670,262)** | **$ (55,842,114)** |
| **Adjustments to Fund Balance** | **$ -** | **$2,959,707** | **$ 2,959,707** | **$ -** | **$ -** | **$ -** |
| **Total Appropriations / Transfers** | **$ (4,030,950,906)** | **$ (4,129,610,566)** | **$ (98,659,660)** | **$ (4,130,668,870)** | **$ (4,480,478,582)** | **$ (349,809,712)** |
| **Unappropriated Balance June 30** | **$ 236,196,848** | **$ 424,842,014** | **$ 188,645,166** | **$ 241,119,146** | **$ 262,551,823** | **$ 21,432,677** |
| **Minimum 5% Ending Fund Balance per NRS 353.213** | **$ 196,838,637** | **$ 198,714,697** | **$ -** | **$ 202,516,037** | **$ 203,846,722** | $ - |
| **Difference+B41:BB46:B66** | **$ 39,358,211** | **$ 226,127,317** | **$ 188,645,166** | **$ 38,603,109** | **$ 58,705,101** | **$ 21,432,677** |

*Identifies appropriations from which the 5% minimum reserve requirement is calculated.

## STATEMENT OF PROJECTED UNAPPROPRIATED GENERAL FUND BALANCE - FISCAL YEARS 2019-2021

| | Fiscal Year 2019-20 Governor Recommends | Fiscal Year 2020-21 Governor Recommends | Biennium Total |
|---|---|---|---|
| **Resources:** | | | |
| **Unappropriated General Fund Balance - July 1** | **$ 262,551,823** | **$ 259,302,113** | |
| **Unrestricted General Fund Revenue** | | | |
| General Fund Revenues | $ 4,450,464,805 | $ 4,575,396,905 | $ 9,025,861,710 |
| Extension of Sunsetting Revenue Sources - General Services Tax (Depreciation) - 25% of Total | 21,364,800 | 21,664,500 | 43,029,300 |
| Deferral of Modified Business Tax Rate Buy-down | 48,193,000 | 48,870,000 | 97,063,000 |
| Tax Credit Programs | (106,364,974) | (84,179,550) | (190,544,524) |
| Affordable Housing Tax Credits | | (10,000,000) | (10,000,000) |
| Quarterly Slot Tax to General Fund | 1,303,673 | 1,304,112 | 2,607,785 |
| Percentage Fees to Problem Gambling | (4,663,488) | (4,752,636) | (9,416,124) |
| **Total Unrestricted General Fund Revenue** | **$ 4,410,297,816** | **$ 4,548,303,331** | **$ 8,958,601,147** |
| **Restricted General Fund Revenue** | | | |
| Unclaimed Property - Millennium Scholarship (NRS 120A.620) | $ 7,600,000 | $ 7,600,000 | $ 15,200,000 |
| Percentage Fees to Problem Gambling | 4,663,488 | $ 4,752,636 | 9,416,124 |
| Live Entertainment Tax (non-Gaming) - Nevada Arts Council | 150,000 | 150,000 | 300,000 |
| **Total Restricted General Fund Revenue** | **$ 12,413,488** | **$ 12,502,636** | **$ 24,916,124** |
| **Unrestricted General Fund Reversions** | **$ 50,000,000** | **$ 50,000,000** | **$ 100,000,000** |
| **Total General Fund Resources** | **$ 4,735,263,127** | **$ 4,870,108,080** | **$ 9,083,517,271** |
| | | | |
| **Appropriations / Transfers:** | | | |
| **Unrestricted Appropriations / Transfers** | | | |
| Operating Appropriations | $ (4,405,415,556) | $ (4,526,690,350) | $ (8,932,105,906) |
| One-Shot Appropriations - 2019 Legislature (Marsy's Law) | (7,500,000) | (7,500,000) | (15,000,000) |
| One-time Appropriations - Forestry | (4,528,992) | - | (4,528,992) |
| Cost of 2019 Legislature | - | (19,447,280) | (19,447,280) |
| **Total Unrestricted Appropriations / Transfers** | **$ (4,417,444,548)** | **$ (4,553,637,630)** | **$ (8,971,082,178)** |
| **Restricted Transfers** | | | |
| Millennium Scholarship | $ (7,600,000) | $ (7,600,000) | $ (15,200,000) |
| Problem Gambling Percentage Fees | (4,663,488) | (4,752,636) | (9,416,124) |
| Live Entertainment Tax (non-Gaming) - Nevada Arts Council | (150,000) | (150,000) | (300,000) |
| Transfer to the Rainy Day Fund | (44,102,978) | (45,483,033) | (89,586,011) |
| Transfer to Disaster Relief Account (maximum $500,000 per quarter) | (2,000,000) | (2,000,000) | (4,000,000) |
| **Total Restricted Transfers** | **$ (58,516,466)** | **$ (59,985,669)** | **$ (118,502,135)** |
| **Adjustments to Fund Balance** | **$ -** | **$ -** | **$ -** |
| **Total Appropriations / Transfers** | **$ (4,475,961,014)** | **$ (4,613,623,299)** | **$ (9,089,584,313)** |
| **Unappropriated Balance June 30** | **$ 259,302,113** | **$ 256,484,781** | |
| **Minimum 5% Ending Fund Balance per NRS 353.213** | **$ 220,270,778** | **$ 226,334,518** | |
| **Difference** | **$ 39,031,335** | **$ 30,150,263** | |

*Identifies appropriations from which the 5% minimum reserve requirement is calculated.

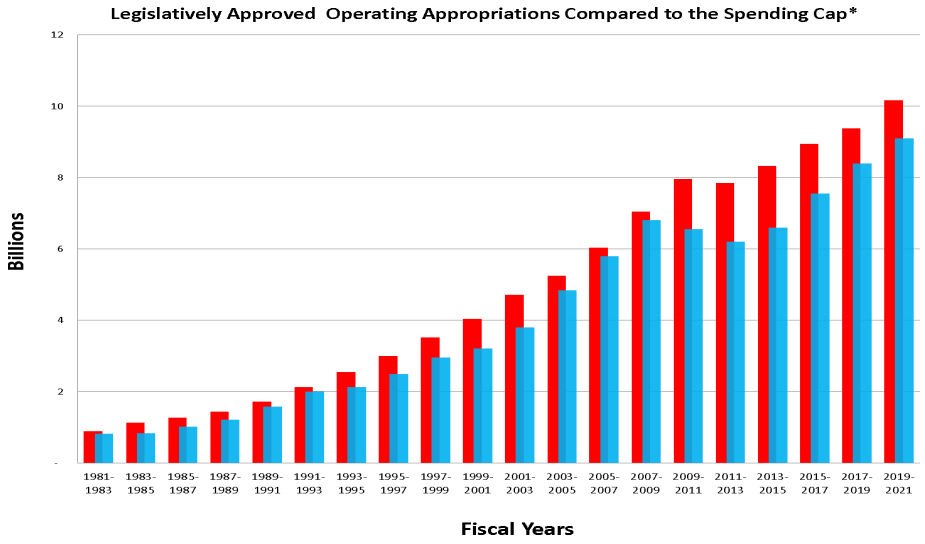
# Expenditure Limitation

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

Since 1974, the state's population has grown approximately 412 percent and the CPI has increased more than 410 percent. Starting with the base 1975-1977 biennium budget of slightly less than $390 million, calculating the increase for population and CPI places the spending cap for the 2019-2021 biennium at $10.167 billion which is $1.141 billion more than the revenue projected by the Economic Forum for the 2019-2021 biennium at its December 3, 2018 meeting. The Executive Budget does not meet or exceed the spending cap.

The corresponding table shows the calculation of the expenditure limit and the chart shows the Legislatively Approved Operating Appropriations compared to the spending cap from the 1981-1983 biennium to current. In compliance with NRS 353.213, the Executive Budget appropriation amount in the chart includes all proposed expenditures for the 2019-2021 biennium except those for construction or for transfer to the Rainy Day Fund.

| General Fund Spending Limit for the 2019-2021 Biennium | |
|---|---|
| Base Expenditures (1975-1977 Biennium) | $388,993,276 |
| 2018 Population Adjustment: | |
| July 1974 population | 596,747 |
| July 2018 population | 3,057,582 |
| Percent Change | 412.4% |
| Base Expenditures Adjusted for Population | $1,993,104,298 |
| 2018 Inflation Adjustment: | |
| July 1974 Consumer Price Index | 49.4 |
| July 2018 Consumer Price Index | 252.0 |
| Percent Change | 410.1% |
| Allowable Expenditures Adjusted for Population and Inflation | $10,167,502,679 |
| 2019-2021 Executive Budget Appropriations / Transfers | $8,992,864,458 |
| **Balance Below Spending Cap** | **$1,174,638,221** |



# APPROPRIATIONS AND AUTHORIZATIONS

## 2019 - 2021 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY FUNCTION

| | 2019 - 2021 Biennium | | | | | |
|---|---|---|---|---|---|---|
| | FY 2020 | | | FY 2021 | | |
| Function | General Fund Appropriations | Non-General Fund Authorizations | Total | General Fund Appropriations | Non-General Fund Authorizations | Total |
| ELECTED OFFICIALS | $175,179,105 | $530,525,722 | $705,704,827 | $176,239,614 | $545,555,274 | $721,794,888 |
| FINANCE & ADMINISTRATION | $41,031,773 | $216,305,471 | $257,337,244 | $42,291,850 | $223,040,913 | $265,332,763 |
| EDUCATION | $2,231,836,735 | $1,297,999,575 | $3,529,836,310 | $2,236,479,952 | $1,342,286,316 | $3,578,766,268 |
| COMMERCE & INDUSTRY | $59,488,909 | $489,074,560 | $548,563,469 | $56,268,985 | $506,074,913 | $562,343,898 |
| HEALTH AND HUMAN SERVICES | $1,456,170,363 | $4,929,468,303 | $6,385,638,666 | $1,568,221,105 | $5,125,636,840 | $6,693,857,945 |
| PUBLIC SAFETY | $391,542,252 | $429,704,326 | $821,246,578 | $396,044,883 | $435,307,085 | $831,351,968 |
| INFRASTRUCTURE | $41,711,393 | $1,263,281,179 | $1,304,992,572 | $42,713,445 | $1,261,452,037 | $1,304,165,482 |
| SPECIAL PURPOSE AGENCIES | $8,455,026 | $923,083,248 | $931,538,274 | $8,430,516 | $946,186,576 | $954,617,092 |
| **Total All Functions** | **$4,405,415,556** | **$10,079,442,384** | **$14,484,857,940** | **$4,526,690,350** | **$10,385,539,954** | **$14,912,230,304** |
| **$ Change** | **$388,100,418** | **$69,862,663** | **$457,963,081** | **$121,274,794** | **$306,097,570** | **$427,372,364** |
| **% Change** | **9.7%** | **0.7%** | **3.3%** | **2.8%** | **3.0%** | **3.0%** |

| | 2019 - 2021 Biennium | | | | | |
|---|---|---|---|---|---|---|
| | Total | | | | | |
| Function | General Fund Appropriations | % of Total | Non-General Fund Authorizations | % of Total | Total | % of Total |
| ELECTED OFFICIALS | $351,418,719 | 3.9% | $1,076,080,996 | 5.3% | $1,427,499,715 | 4.9% |
| FINANCE & ADMINISTRATION | $83,323,623 | 0.9% | $439,346,384 | 2.1% | $522,670,007 | 1.8% |
| EDUCATION | $4,468,316,687 | 50.0% | $2,640,285,891 | 12.9% | $7,108,602,578 | 24.2% |
| COMMERCE & INDUSTRY | $115,757,894 | 1.3% | $995,149,473 | 4.9% | $1,110,907,367 | 3.8% |
| HEALTH AND HUMAN SERVICES | $3,024,391,468 | 33.9% | $10,055,105,143 | 49.1% | $13,079,496,611 | 44.5% |
| PUBLIC SAFETY | $787,587,135 | 8.8% | $865,011,411 | 4.2% | $1,652,598,546 | 5.6% |
| INFRASTRUCTURE | $84,424,838 | 0.9% | $2,524,733,216 | 12.3% | $2,609,158,054 | 8.9% |
| SPECIAL PURPOSE AGENCIES | $16,885,542 | 0.2% | $1,869,269,824 | 9.1% | $1,886,155,366 | 6.4% |
| **Total All Functions** | **$8,932,105,906** | **100.0%** | **$20,464,982,338** | **100.0%** | **$29,397,088,244** | **100.0%** |
| **$ Change** | **$898,100,459** | | **$1,834,672,385** | | **$2,732,772,844** | |
| **% Change** | **11.2%** | | **9.8%** | | **10.2%** | |

# 2019 - 2021 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY DEPARTMENT

| | 2019 - 2021 Biennium | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | FY 2020 | | | FY 2021 | | | Total | | |
| Department | General Fund Appropriations | Non-General Fund Authorizations | Total | General Fund Appropriations | Non-General Fund Authorizations | Total | General Fund Appropriations | Non-General Fund Authorizations | Total |
| ADJUTANT GENERAL | $4,898,457 | $20,669,043 | $25,567,500 | $5,271,871 | $21,000,625 | $26,272,496 | $10,170,328 | $41,669,668 | $51,839,996 |
| ATTORNEY GENERAL'S OFFICE | $6,668,954 | $74,863,753 | $81,532,707 | $5,254,892 | $70,322,619 | $75,577,511 | $11,923,846 | $145,186,372 | $157,110,218 |
| COLORADO RIVER COMMISSION | $0 | $73,264,219 | $73,264,219 | $0 | $74,476,641 | $74,476,641 | $0 | $147,740,860 | $147,740,860 |
| COMMISSION ON ETHICS | $243,610 | $672,850 | $916,460 | $242,304 | $669,489 | $911,793 | $485,914 | $1,342,339 | $1,828,253 |
| COMMISSION ON MINERAL RESOURCES | $0 | $3,476,335 | $3,476,335 | $0 | $3,428,863 | $3,428,863 | $0 | $6,905,198 | $6,905,198 |
| COMMISSION ON PEACE OFFICER STANDARDS & TRAINING | $0 | $2,816,140 | $2,816,140 | $0 | $2,814,474 | $2,814,474 | $0 | $5,630,614 | $5,630,614 |
| CONTROLLER'S OFFICE | $5,364,801 | $1,168,781 | $6,533,582 | $5,540,370 | $1,157,758 | $6,698,128 | $10,905,171 | $2,326,539 | $13,231,710 |
| DEPARTMENT OF ADMINISTRATION | $6,214,672 | $176,361,253 | $182,575,925 | $6,219,011 | $180,256,698 | $186,475,709 | $12,433,683 | $356,617,951 | $369,051,634 |
| DEPARTMENT OF AGRICULTURE | $3,413,287 | $224,968,696 | $228,381,983 | $3,586,093 | $244,145,199 | $247,731,292 | $6,999,380 | $469,113,895 | $476,113,275 |
| DEPARTMENT OF BUSINESS AND INDUSTRY | $3,316,165 | $161,246,490 | $164,562,655 | $3,681,075 | $162,466,925 | $166,148,000 | $6,997,240 | $323,713,415 | $330,710,655 |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | $38,297,946 | $103,880,288 | $142,178,234 | $39,205,345 | $103,174,269 | $142,379,614 | $77,503,291 | $207,054,557 | $284,557,848 |
| DEPARTMENT OF CORRECTIONS | $313,246,685 | $59,989,151 | $373,235,836 | $324,066,809 | $59,290,377 | $383,357,186 | $637,313,494 | $119,279,528 | $756,593,022 |
| DEPARTMENT OF EDUCATION | $1,532,126,076 | $912,919,599 | $2,445,045,675 | $1,523,713,537 | $945,929,499 | $2,469,643,036 | $3,055,839,613 | $1,858,849,098 | $4,914,688,711 |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | $5,060,041 | $181,138,003 | $186,198,044 | $5,238,260 | $184,122,197 | $189,360,457 | $10,298,301 | $365,260,200 | $375,558,501 |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | $1,451,110,322 | $4,748,330,300 | $6,199,440,622 | $1,562,982,845 | $4,941,514,643 | $6,504,497,488 | $3,014,093,167 | $9,689,844,943 | $12,703,938,110 |
| DEPARTMENT OF MOTOR VEHICLES | $88,846 | $185,699,503 | $185,788,349 | $89,296 | $196,809,628 | $196,898,924 | $178,142 | $382,509,131 | $382,687,273 |
| DEPARTMENT OF PUBLIC SAFETY | $78,206,721 | $181,199,532 | $259,406,253 | $71,888,778 | $176,392,606 | $248,281,384 | $150,095,499 | $357,592,138 | $507,687,637 |
| DEPARTMENT OF TAXATION | $34,817,101 | $39,944,218 | $74,761,319 | $36,072,839 | $42,784,215 | $78,857,054 | $70,889,940 | $82,728,433 | $153,618,373 |
| DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS | $3,721,640 | $39,977,905 | $43,699,545 | $3,829,083 | $40,116,239 | $43,945,322 | $7,550,723 | $80,094,144 | $87,644,867 |
| DEPARTMENT OF TRANSPORTATION | $0 | $1,022,831,434 | $1,022,831,434 | $0 | $1,019,890,032 | $1,019,890,032 | $0 | $2,042,721,466 | $2,042,721,466 |
| DEPARTMENT OF VETERANS SERVICES | $2,436,978 | $34,068,716 | $36,505,694 | $2,535,858 | $36,016,649 | $38,552,507 | $4,972,836 | $70,085,365 | $75,058,201 |
| DEPARTMENT OF WILDLIFE | $1,493,232 | $50,894,307 | $52,387,539 | $1,687,885 | $51,550,164 | $53,238,049 | $3,181,117 | $102,444,471 | $105,625,588 |
| GAMING CONTROL BOARD | $32,026,459 | $27,779,602 | $59,806,061 | $32,181,329 | $27,762,252 | $59,943,581 | $64,207,788 | $55,541,854 | $119,749,642 |
| GOVERNOR'S OFFICE | $59,557,944 | $31,139,983 | $90,697,927 | $60,958,445 | $29,565,330 | $90,523,775 | $120,516,389 | $60,705,313 | $181,221,702 |
| GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT | $17,011,358 | $14,554,388 | $31,565,746 | $12,991,405 | $11,577,738 | $24,569,143 | $30,002,763 | $26,132,126 | $56,134,889 |
| JUDICIAL BRANCH | $45,897,966 | $22,247,114 | $68,145,080 | $46,637,132 | $22,810,423 | $69,447,555 | $92,535,098 | $45,057,537 | $137,592,635 |
| JUDICIAL DISCIPLINE COMMISSION | $1,011,458 | $0 | $1,011,458 | $1,006,484 | $0 | $1,006,484 | $2,017,942 | $0 | $2,017,942 |
| LEGISLATIVE BRANCH | $36,991,633 | $3,358,000 | $40,349,633 | $36,112,586 | $3,550,615 | $39,663,201 | $73,104,219 | $6,908,615 | $80,012,834 |
| LIEUTENANT GOVERNOR'S OFFICE | $724,181 | $0 | $724,181 | $760,097 | $0 | $760,097 | $1,484,278 | $0 | $1,484,278 |
| NEVADA SYSTEM OF HIGHER EDUCATION (NSHE) | $699,710,659 | $362,112,592 | $1,061,823,251 | $712,766,415 | $372,382,472 | $1,085,148,887 | $1,412,477,074 | $734,495,064 | $2,146,972,138 |
| PUBLIC EMPLOYEES BENEFITS PROGRAM | $875,981 | $823,816,474 | $824,692,455 | $380,483 | $851,230,537 | $851,611,020 | $1,256,464 | $1,675,047,011 | $1,676,303,475 |
| PUBLIC EMPLOYEES' RETIREMENT SYSTEM | $0 | $20,871,972 | $20,871,972 | $0 | $21,075,330 | $21,075,330 | $0 | $41,947,302 | $41,947,302 |
| PUBLIC UTILITIES COMMISSION | $0 | $17,071,144 | $17,071,144 | $0 | $16,577,697 | $16,577,697 | $0 | $33,648,841 | $33,648,841 |
| SECRETARY OF STATE'S OFFICE | $18,421,260 | $3,645,225 | $22,066,485 | $19,418,177 | $1,142,083 | $20,560,260 | $37,839,437 | $4,787,308 | $42,626,745 |
| SILVER STATE HEALTH INSURANCE EXCHANGE | $0 | $22,984,193 | $22,984,193 | $0 | $16,193,946 | $16,193,946 | $0 | $39,178,139 | $39,178,139 |
| STATE PUBLIC CHARTER SCHOOL AUTHORITY | $0 | $22,967,384 | $22,967,384 | $0 | $23,974,345 | $23,974,345 | $0 | $46,941,729 | $46,941,729 |
| TAHOE REGIONAL PLANNING AGENCY | $1,920,215 | $12,410,931 | $14,331,146 | $1,820,215 | $12,360,931 | $14,181,146 | $3,740,430 | $24,771,862 | $28,512,292 |
| TREASURER'S OFFICE | $540,908 | $394,102,866 | $394,643,774 | $551,431 | $417,006,446 | $417,557,877 | $1,092,339 | $811,109,312 | $812,201,651 |
| **Total All Functions** | **$4,405,415,556** | **$10,079,442,384** | **$14,484,857,940** | **$4,526,690,350** | **$10,385,539,954** | **$14,912,230,304** | **$8,932,105,906** | **$20,464,982,338** | **$29,397,088,244** |
| **$ Change** | **$388,100,418** | **$69,862,663** | **$457,963,081** | **$121,274,794** | **$306,097,570** | **$427,372,364** | **$898,100,459** | **$1,834,672,385** | **$2,732,772,844** |
| **% Change** | **9.7%** | **0.7%** | **3.3%** | **2.8%** | **3.0%** | **3.0%** | **11.2%** | **9.8%** | **10.2%** |

# 2019 - 2021 EXECUTIVE BUDGET POSITIONS BY DEPARTMENT
## (Full-Time Equivalent Basis)

| | FY 2019 | FY 2020 | | FY 2021 | |
|---|---|---|---|---|---|
| Department | (Work Program) | Total | Change | Total | Change |
| ADJUTANT GENERAL | 98.51 | 108.51 | 10.00 | 108.51 | 0.00 |
| ATTORNEY GENERAL'S OFFICE | 358.78 | 367.78 | 9.00 | 367.78 | 0.00 |
| COLORADO RIVER COMMISSION | 41.00 | 41.00 | 0.00 | 41.00 | 0.00 |
| COMMISSION ON ETHICS | 6.00 | 6.00 | 0.00 | 6.00 | 0.00 |
| COMMISSION ON MINERAL RESOURCES | 11.00 | 11.00 | 0.00 | 11.00 | 0.00 |
| COMMISSION ON PEACE OFFICER STANDARDS & TRAINING | 16.00 | 16.00 | 0.00 | 16.00 | 0.00 |
| CONTROLLER'S OFFICE | 41.00 | 41.00 | 0.00 | 41.00 | 0.00 |
| DEPARTMENT OF ADMINISTRATION | 581.57 | 592.57 | 11.00 | 592.57 | 0.00 |
| DEPARTMENT OF AGRICULTURE | 143.02 | 148.51 | 5.49 | 153.51 | 5.00 |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 672.20 | 662.60 | -9.60 | 662.60 | 0.00 |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | 689.02 | 706.50 | 17.48 | 708.50 | 2.00 |
| DEPARTMENT OF CORRECTIONS | 2,894.13 | 2,963.62 | 69.49 | 2,969.62 | 6.00 |
| DEPARTMENT OF EDUCATION | 175.02 | 180.76 | 5.74 | 180.51 | -0.25 |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 866.51 | 859.51 | -7.00 | 860.01 | 0.50 |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 5,925.33 | 6,212.84 | 287.51 | 6,251.84 | 39.00 |
| DEPARTMENT OF MOTOR VEHICLES | 1,269.00 | 1,280.00 | 11.00 | 1,280.00 | 0.00 |
| DEPARTMENT OF PUBLIC SAFETY | 1,566.51 | 1,647.51 | 81.00 | 1,648.51 | 1.00 |
| DEPARTMENT OF TAXATION | 425.00 | 447.00 | 22.00 | 447.00 | 0.00 |
| DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS | 125.35 | 129.64 | 4.29 | 129.64 | 0.00 |
| DEPARTMENT OF TRANSPORTATION | 1,844.51 | 1,844.51 | 0.00 | 1,844.51 | 0.00 |
| DEPARTMENT OF VETERANS SERVICES | 237.49 | 242.49 | 5.00 | 242.49 | 0.00 |
| DEPARTMENT OF WILDLIFE | 260.63 | 261.63 | 1.00 | 261.63 | 0.00 |
| GAMING CONTROL BOARD | 394.00 | 393.00 | -1.00 | 393.00 | 0.00 |
| GOVERNOR'S OFFICE | 101.14 | 125.14 | 24.00 | 127.14 | 2.00 |
| GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT | 45.00 | 42.00 | -3.00 | 42.00 | 0.00 |
| JUDICIAL BRANCH | 258.53 | 259.53 | 1.00 | 259.53 | 0.00 |
| JUDICIAL DISCIPLINE COMMISSION | 5.00 | 5.00 | 0.00 | 5.00 | 0.00 |
| LIEUTENANT GOVERNOR'S OFFICE | 5.00 | 6.00 | 1.00 | 6.00 | 0.00 |
| NEVADA SYSTEM OF HIGHER EDUCATION (NSHE) | 6,970.22 | 7,018.83 | 48.61 | 7,019.13 | 0.30 |
| PUBLIC EMPLOYEES BENEFITS PROGRAM | 34.00 | 34.00 | 0.00 | 34.00 | 0.00 |
| PUBLIC EMPLOYEES' RETIREMENT SYSTEM | 78.00 | 80.00 | 2.00 | 80.00 | 0.00 |
| PUBLIC UTILITIES COMMISSION | 96.00 | 103.00 | 7.00 | 103.00 | 0.00 |
| SECRETARY OF STATE'S OFFICE | 138.00 | 138.00 | 0.00 | 138.00 | 0.00 |
| SILVER STATE HEALTH INSURANCE EXCHANGE | 13.00 | 22.00 | 9.00 | 22.00 | 0.00 |
| STATE PUBLIC CHARTER SCHOOL AUTHORITY | 17.00 | 21.00 | 4.00 | 21.00 | 0.00 |
| TREASURER'S OFFICE | 43.00 | 45.00 | 2.00 | 45.00 | 0.00 |
| **Total All Departments** | **26,445.47** | **27,063.48** | **618.01** | **27,119.03** | **55.55** |

# One-Shot Appropriations and Authorizations

## Fiscal Year 2019

| | | General Fund | Highway Fund | Other Funds | Total |
|---|---|---|---|---|---|
| GOVERNOR'S FINANCE OFFICE (BUDGET DIVISION) | This request funds an upgrade to the Nevada Executive Budget System. | $1,438,500 | | | $1,438,500 |
| GOVERNOR'S FINANCE OFFICE (BUDGET DIVISION) | This request funds the replacement of office furniture. | $66,382 | | | $66,382 |
| GOVERNOR'S FINANCE OFFICE (SMART 21) | This request funds the legacy systems data clean-up and interface builds for the replacement of the Advantage system. | $1,938,572 | $454,727 | | $2,393,299 |
| GOVERNOR'S FINANCE OFFICE (SMART 21) | This request funds the replacement of the State's twenty year old CGI Advantage Financial and Human Resource System with a modern Enterprise Resource Planning System to provide efficiencies for the Financial and Human Resource Management. | $40,500,000 | $9,500,000 | | $50,000,000 |
| GOVERNOR'S FINANCE OFFICE (SPECIAL APPROPRIATIONS) | This request funds the statewide expansion plan for the northern and southern Museum of Arts. | $5,000,000 | | | $5,000,000 |
| GOVERNOR'S FINANCE OFFICE (SPECIAL APPROPRIATIONS) | This request funds the General Fund share of the Nevada State Radio System replacement. | $4,090,651 | | | $4,090,651 |
| GOVERNOR'S FINANCE OFFICE (SPECIAL APPROPRIATIONS) | This request funds the continuation of the Promise Scholarship program. | $4,500,000 | | | $4,500,000 |
| GOVERNOR'S FINANCE OFFICE (SPECIAL APPROPRIATIONS) | This request funds outreach and education activities for the 2020 census. | $5,000,000 | | | $5,000,000 |
| GOVERNOR'S FINANCE OFFICE (SPECIAL APPROPRIATIONS) | This request funds a General Fund loan to Enterprise Information Technology Services for the implementation of an enterprise cloud email and business productivity application. | $2,688,800 | | -$550,000 | $2,138,800 |
| GOVERNOR'S FINANCE OFFICE (SPECIAL APPROPRIATIONS) | This request funds a General Fund loan to Enterprise Information Technology Services for the replacement of firewalls. | $4,186,202 | | | $4,186,202 |
| GOVERNOR'S FINANCE OFFICE (SPECIAL APPROPRIATIONS) | This request funds a General Fund loan to Enterprise Information Technology Services for the replacement of the content management and portal platform. | $1,784,500 | | | $1,784,500 |
| GOVERNOR'S FINANCE OFFICE (SPECIAL APPROPRIATIONS) | This request funds a General Fund Loan to Fleet Services for the replacement of vehicles. | $5,291,952 | | | $5,291,952 |
| GOVERNOR'S FINANCE OFFICE (SPECIAL APPROPRIATIONS) | This request funds an electronic tracking system for Capital Improvement Projects. | $500,000 | | | $500,000 |
| GOVERNOR'S FINANCE OFFICE (SPECIAL APPROPRIATIONS) | This request funds an adjustment to school districts affected by the district of residence issue. | $8,600,000 | | | $8,600,000 |

| | | General Fund | Highway Fund | Other Funds | Total |
|---|---|---|---|---|---|
| ADMINISTRATION (FLEET SERVICES CAPITAL PURCHASE) | This request funds new vehicles. | $5,059,053 | $715,350 | | $5,774,403 |
| ADMINISTRATION (NSLA - ARCHIVES & PUBLIC RECORDS) | This request funds the replacement of a large book scanner at the end-of-life for service maintenance. | $85,250 | | | $85,250 |
| ADMINISTRATION (SPWD-MARLETTE LAKE) | This request funds a General Fund loan to State Public Works for the support of Marlette Lake. | $200,000 | | | $200,000 |
| DEPARTMENT OF AGRICULTURE (PLANT HEALTH & QUARANTINE SERVICES) | This request funds on-farm water conservation projects to facilitate the modernization of agricultural and ranching industry irrigation and water storage techniques. | $400,000 | | | $400,000 |
| DEPARTMENT OF AGRICULTURE (VETERINARY MEDICAL SERVICES) | This request funds new laboratory equipment. | $159,605 | | | $159,605 |
| DEPARTMENT OF AGRICULTURE (VETERINARY MEDICAL SERVICES) | This request funds the replacement of laboratory equipment. | $14,479 | | | $14,479 |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (ADMINISTRATION) | This request funds the replacement of information technology infrastructure. | $205,183 | | | $205,183 |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (FORESTRY) | This request funds the replacement of a helicopter. | $4,500,000 | | | $4,500,000 |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (FORESTRY) | This request funds the replacement of wood chippers. | $485,088 | | | $485,088 |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (FORESTRY) | This request funds the replacement of emergency response vehicles. | $711,651 | | | $711,651 |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (FORESTRY) | This request funds deferred maintenance projects. | $2,594,544 | | | $2,594,544 |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (FORESTRY - CONSERVATION CAMPS) | This request funds the replacement of mobile incident kitchen trailers. | $218,295 | | | $218,295 |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (STATE PARKS) | This request funds a paving project at the visitor's center at Ice Age Fossils State Park. | $160,000 | | | $160,000 |

| | | General Fund | Highway Fund | Other Funds | Total |
|---|---|---|---|---|---|
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (STATE PARKS) | This request funds maintenance at Ice Age park Fossils State Park. | $2,080,000 | | | $2,080,000 |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (STATE PARKS) | This request funds self-pay kiosks. | $213,009 | | | $213,009 |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (STATE PARKS) | This request funds the replacement of vehicles. | $1,291,348 | | | $1,291,348 |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (STATE PARKS) | This request funds maintenance equipment for Sand Harbor beach at Lake Tahoe State Park. | $49,500 | | | $49,500 |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (WATER RESOURCES) | This request funds the replacement of vehicles. | $115,554 | | | $115,554 |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (WATER RESOURCES) | This request funds the replacement of computer hardware and software equipment. | $159,911 | | | $159,911 |
| DEPARTMENT OF CORRECTIONS (DIRECTOR'S OFFICE) | This request funds the Nevada Offender Tracking Information System. | $1,812,000 | | | $1,812,000 |
| DEPARTMENT OF CORRECTIONS (DIRECTOR'S OFFICE) | This request funds installation of a Key Control System for facilities. | $623,060 | | | $623,060 |
| DEPARTMENT OF CORRECTIONS (DIRECTOR'S OFFICE) | This request funds the wireless networking capabilities for facilities. | $1,465,235 | | | $1,465,235 |
| DEPARTMENT OF CORRECTIONS (DIRECTOR'S OFFICE) | This request funds the replacement of uninterruptible power supply equipment. | $96,100 | | | $96,100 |
| DEPARTMENT OF CORRECTIONS (DIRECTOR'S OFFICE) | This request funds the purchase of data racks for the main data centers. | $3,390 | | | $3,390 |
| DEPARTMENT OF CORRECTIONS (DIRECTOR'S OFFICE) | This request funds the replacement of hand held and vehicle radios, and repeater upgrades. | $152,371 | | | $152,371 |
| DEPARTMENT OF CORRECTIONS (DIRECTOR'S OFFICE) | This request funds the replacement of scanners. | $4,380 | | | $4,380 |
| DEPARTMENT OF CORRECTIONS (DIRECTOR'S OFFICE) | This request funds the replacement of correctional buses. | $822,498 | | | $822,498 |
| DEPARTMENT OF CORRECTIONS (DIRECTOR'S OFFICE) | This request funds the replacement of vehicles. | $1,731,157 | | | $1,731,157 |

| | | General Fund | Highway Fund | Other Funds | Total |
|---|---|---|---|---|---|
| DEPARTMENT OF CORRECTIONS (HIGH DESERT STATE PRISON) | This request funds the replacement of roof hatches. | $49,294 | | | $49,294 |
| DEPARTMENT OF CORRECTIONS (HUMBOLT CONSERVATION CAMP) | This request funds bathroom flooring and plumbing repairs. | $80,000 | | | $80,000 |
| DEPARTMENT OF CORRECTIONS (LOVELOCK CORRECTIONAL CENTER) | This request funds the replacement of a sewer chopper pump. | $18,482 | | | $18,482 |
| DEPARTMENT OF CORRECTIONS (PRISON MEDICAL CARE) | This request funds the replacement of medical equipment. | $114,700 | | | $114,700 |
| DEPARTMENT OF CORRECTIONS (PRISON MEDICAL CARE) | This request funds a bladder scanner and a portable diagnostic scanner. | $385 | | | $385 |
| DEPARTMENT OF CORRECTIONS (SOUTHERN DESERT CORRECTIONAL CENTER) | This request funds sewer grinder repair. | $25,000 | | | $25,000 |
| DEPARTMENT OF CORRECTIONS (TONOPAH CONSERVATION CAMP) | This request funds the replacement of floors and fixtures. | $70,569 | | | $70,569 |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHABILITATION (COMMISSION ON POST SECONDARY EDUCATION) | This request funds the Post Secondary Education access database system to serve as the State approving Agency for the VA Educational Benefits program and Alcohol Awareness programs for the issuance of Alcohol Beverage Awareness cards. | $352,000 | | | $352,000 |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHABILITATION (EQUAL RIGHTS COMMISSION) | This request funds the new automation solution to streamline intake process. | $543,488 | | | $543,488 |
| GAMING CONTROL BOARD (GAMING CONTROL BOARD) | This request funds the Alpha Migration Project to migrate from a Common Business Oriented Language based system to a modern technology system. | $7,218,698 | | | $7,218,698 |
| GAMING CONTROL BOARD (GAMING CONTROL BOARD) | This request funds the replacement of security system equipment in both Carson City office and Gaming lab due to end-of-life. | $143,211 | | | $143,211 |
| HEALTH AND HUMAN SERVICES (DPBH - BEHAVIORAL HEALTH ADMINISTRATION) | This request funds the replacement of computer hardware and software equipment. | $12,282 | | | $12,282 |
| HEALTH AND HUMAN SERVICES (DCFS - CALIENTE YOUTH CENTER) | This request funds deferred maintenance projects essential for the security and operation of the facility. | $231,250 | | | $231,250 |
| HEALTH AND HUMAN SERVICES (DCFS - CALIENTE YOUTH CENTER) | This request funds the replacement of equipment. | $110,608 | | | $110,608 |

| | | General Fund | Highway Fund | Other Funds | Total |
|---|---|---|---|---|---|
| HEALTH AND HUMAN SERVICES (DPBH - COMMUNITY HEALTH SERVICES) | This request funds the web-based Community Health Services system. | $112,000 | | | $112,000 |
| HEALTH AND HUMAN SERVICES (DPBH - FACILITY FOR THE MENTAL OFFENDER) | This request funds the replacement of computer hardware and software equipment. | $28,565 | | | $28,565 |
| HEALTH AND HUMAN SERVICES (DPBH - FACILITY FOR THE MENTAL OFFENDER) | This request funds the replacement of computer software. | $6,091 | | | $6,091 |
| HEALTH AND HUMAN SERVICES (DCFS - NEVADA YOUTH TRAINING CENTER) | This request funds deferred maintenance projects essential for the security and operation of the facility. | $780,206 | | | $780,206 |
| HEALTH AND HUMAN SERVICES (DPBH - NORTHERN NEVADA ADULT MENTAL HEALTH) | This request funds the replacement of computer hardware and software equipment. | $131,714 | | | $131,714 |
| HEALTH AND HUMAN SERVICES (DPBH - NORTHERN NEVADA ADULT MENTAL HEALTH) | This request funds deferred maintenance projects essential for the security and operation of the facility. | $721,970 | | | $721,970 |
| HEALTH AND HUMAN SERVICES (DPBH - NORTHERN NEVADA ADULT MENTAL HEALTH) | This request funds phone system upgrades. | $207,439 | | | $207,439 |
| HEALTH AND HUMAN SERVICES (DPBH - NORTHERN NEVADA ADULT MENTAL HEALTH) | This request funds the replacement of building and grounds equipment. | $56,500 | | | $56,500 |
| HEALTH AND HUMAN SERVICES (DCFS - NORTHERN NEVADA CHILD AND ADOLESCENT SERVICES) | This request funds security camera system upgrade at the Adolescent Treatment Center, the Family Learning Homes, and the agency administration building. | $113,396 | | | $113,396 |
| HEALTH AND HUMAN SERVICES (DPBH - SOUTHERN NEVADA ADULT MENTAL HEALTH) | This request funds the replacement of computer hardware. | $174,960 | | | $174,960 |
| HEALTH AND HUMAN SERVICES (DPBH - SOUTHERN NEVADA ADULT MENTAL HEALTH) | This request funds a skid-steer. | $21,000 | | | $21,000 |
| HEALTH AND HUMAN SERVICES (DCFS - SOUTHERN NEVADA CHILD AND ADOLESCENT SERVICES) | This request funds deferred maintenance projects essential for the continued operation of the Children's Mental Health facilities. | $204,240 | | | $204,240 |

| | | General Fund | Highway Fund | Other Funds | Total |
|---|---|---|---|---|---|
| HEALTH AND HUMAN SERVICES (DCFS - SUMMIT VIEW YOUTH CENTER) | This request funds deferred maintenance projects. | $308,723 | | | $308,723 |
| HEALTH AND HUMAN SERVICES (WELFARE - ADMINISTRATION) | This request funds the replacement of computer hardware and software equipment. | $319,861 | | $745,179 | $1,065,040 |
| HEALTH AND HUMAN SERVICES (WELFARE - WELFARE CHILD SUPPORT ENFORCEMENT) | This request funds the Child Support Enforcement Modernization system. | $16,862,690 | | $33,254,408 | $50,117,098 |
| HEALTH AND HUMAN SERVICES (WELFARE - WELFARE CHILD SUPPORT ENFORCEMENT) | This request funds the replacement of computer hardware and software equipment. | $32,891 | | $63,847 | $96,738 |
| HEALTH AND HUMAN SERVICES (WELFARE - WELFARE FIELD SERVICES) | This request funds the replacement of computer hardware and software equipment. | $412,267 | | $878,016 | $1,290,283 |
| HEALTH AND HUMAN SERVICES (WELFARE - WELFARE FIELD SERVICES) | This request funds conference room chairs. | $5,995 | | $12,765 | $18,760 |
| DEPARTMENT OF MOTOR VEHICLES (CENTRAL SERVICES) | This request funds the Automatic Voter Registration Initiative. | $87,000 | | | $87,000 |
| DEPARTMENT OF MOTOR VEHICLES (AUTOMATION) | This request funds the replacement of uninterruptible power supply equipment. | | $150,000 | | $150,000 |
| DEPARTMENT OF MOTOR VEHICLES (AUTOMATION) | This request funds the replacement of Storage Area Network units. | | $660,680 | | $660,680 |
| DEPARTMENT OF MOTOR VEHICLES (AUTOMATION) | This request funds an upgrade to the Avaya phone and PBX systems. | | $379,185 | | $379,185 |
| DEPARTMENT OF MOTOR VEHICLES (AUTOMATION) | This request funds CrowdStrike software. | | $93,500 | | $93,500 |
| PUBLIC SAFETY (CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY) | This request funds the replacement of the Nevada Criminal Justice Information System. | $11,500,000 | | $3,955,300 | $15,455,300 |

| | | General Fund | Highway Fund | Other Funds | Total |
|---|---|---|---|---|---|
| PUBLIC SAFETY (DIVISION OF PAROLE AND PROBATION) | This request funds the replacement of the Offender Tracking Information System. | $2,711,874 | | | $2,711,874 |
| PUBLIC SAFETY (DIVISION OF PAROLE AND PROBATION) | This request funds the replacement of computer hardware and software equipment. | $470,322 | | | $470,322 |
| PUBLIC SAFETY (INVESTIGATION DIVISION) | This request funds the replacement of vehicles. | $540,388 | $93,538 | | $633,926 |
| PUBLIC SAFETY (INVESTIGATION DIVISION) | This request funds the replacement of computer hardware and software equipment. | $58,848 | $2,008 | | $60,856 |
| PUBLIC SAFETY (PAROLE BOARD) | This request funds the replacement of video conferencing equipment. | $87,555 | | | $87,555 |
| PUBLIC SAFETY (PAROLE BOARD) | This request funds the replacement of hearing room chairs. | $11,380 | | | $11,380 |
| PUBLIC SAFETY (PAROLE BOARD) | This request funds the replacement of computer hardware and software equipment. | $43,249 | | | $43,249 |
| PUBLIC SAFETY (TRAINING DIVISION) | This request funds the replacement of computer hardware and software equipment. | $27,387 | $47,056 | | $74,443 |
| PUBLIC SAFETY (TRAINING DIVISION) | This request funds Carson City Training Building maintenance. | $24,606 | $28,885 | | $53,491 |
| PUBLIC SAFETY (PUBLIC SAFETY ONE-SHOTS) | This request funds the replacement of patrol vehicles and motorcycles. | | $13,282,242 | | $13,282,242 |
| PUBLIC SAFETY (PUBLIC SAFETY ONE-SHOTS) | This request funds the replacement of patrol vehicles. | | $256,712 | | $256,712 |
| PUBLIC SAFETY (NEVADA HIGHWAY PATROL DIVISION) | This request funds maintenance and support of the radio system. | | $676,547 | | $676,547 |
| PUBLIC SAFETY (NEVADA HIGHWAY PATROL DIVISION) | This request funds the replacement of computer hardware and software equipment. | | $264,871 | | $264,871 |
| PUBLIC SAFETY (NEVADA HIGHWAY PATROL DIVISION) | This request funds the replacement of mobile data computers. | | $1,118,772 | | $1,118,772 |
| PUBLIC SAFETY (NEVADA HIGHWAY PATROL DIVISION) | This request funds portable and mobile radio equipment. | | $95,715 | | $95,715 |

| | | General Fund | Highway Fund | Other Funds | Total |
|---|---|---|---|---|---|
| SECRETARY OF STATE (SECRETARY OF STATE) | This request funds the Automatic Voter Registration Initiative. | $7,665 | | | $7,665 |
| DEPARTMENT OF TAXATION (DEPARTMENT OF TAXATION) | This request funds the needs assessment for the Modernization of the Unified Tax System. | $1,700,373 | | | $1,700,373 |
| LEGISLATIVE BRANCH (LEGISLATIVE COUNSEL BUREAU) | This request funds the Nevada Right to Counsel Commission. | $230,000 | | | $230,000 |
| LEGISLATIVE BRANCH (LEGISLATIVE COUNSEL BUREAU) | This request funds dues and registration costs. | $1,843,663 | | | $1,843,663 |
| TOTAL ONE-SHOT APPROPRIATIONS | | $159,813,005 | $27,819,788 | $38,359,515 | $225,992,308 |

## Fiscal Year 2020

| | | General Fund | Highway Fund | Other Funds | Total |
|---|---|---|---|---|---|
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (FORESTRY - CONSERVATION CAMPS) | This request funds the replacement of emergency response fire fighting and resource equipment. | $2,234,850 | | | $2,234,850 |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (FORESTRY - CONSERVATION CAMPS) | This request funds deferred maintenance projects. | $2,103,642 | | | $2,103,642 |
| ADMINISTRATION (SPWD-MARLETTE LAKE) | This request funds a Snowcat vehicle for winter access to the pump house and dam. | $190,500 | | | $190,500 |
| GOVERNOR'S OFFICE | This request funds the Interim Finance Committee Restricted Contigency for unanticipated cost related to Marsy's Law. These funds can be transferred between fiscal years. | $7,500,000 | | | $7,500,000 |
| TOTAL ONE-SHOT APPROPRIATIONS | | $12,028,992 | $0 | $0 | $12,028,992 |

## Fiscal Year 2021

| | | General Fund | Highway Fund | Other Funds | Total |
|---|---|---|---|---|---|
| GOVERNOR'S OFFICE | This request funds the Interim Finance Committee Restricted Contigency for unanticipated costs related to Marsy's Law. These funds can be transferred between fiscal years. | $7,500,000 | | | $7,500,000 |
| TOTAL ONE-SHOT APPROPRIATIONS | | $7,500,000 | $0 | $0 | $7,500,000 |

# Supplemental Appropriations

## Fiscal Year 2019

| | | General Fund | Highway Fund | Other Funds | Total |
|---|---|---|---|---|---|
| GOVERNORS OFFICE (MANSION) | This request funds an unanticipated shortfall in utility costs. | $8,475 | | | $8,475 |
| GOVERNORS OFFICE | This request funds an unanticipated shortfall in operating costs. | $12,500 | | | $12,500 |
| GOVERNORS OFFICE OF FINANCE (BUDGET DIVISION) | This request funds an unanticipated shortfall for contract costs. | $66,556 | | | $66,556 |
| DEPARTMENT OF EDUCATION (Distributive School Account) | This request funds an unanticipated increase in K-12 enrollment for the 2017-2018 and 2018-2019 school years. | 36,492,628 | | | $36,492,628 |
| HEALTH AND HUMAN SERVICES (DHCFP - NEVADA MEDICAID, TITLE XIX) | This request funds an increase in caseload over what was legislatively approved for Fiscal Years 2016 and 2017. | 14,493,387 | | 115,587,508 | $130,080,895 |
| HEALTH AND HUMAN SERVICES (DPBH - OFFICE OF HEALTH ADMINISTRATION) | This request funds an unanticipated shortfall in indirect cost rate revenue. | 1,565,311 | | | $1,565,311 |
| CORRECTIONS (DIRECTORS OFFICE) | This request funds an unanticipated shortfall in utilities, inmate driven and food costs. | 1,479,223 | | | $1,479,223 |
| PUBLIC SAFETY (HIGHWAY PATROL - DIGNITARY PROTECTION) | This request funds an unanticipated shortfall in dignitary protection services provided to visting dignitaries. | 64,664 | | | $64,664 |
| PUBLIC SAFETY (HIGHWAY PATROL) | This request funds an unanticipated shortfall in gasoline costs. | 0 | 441,225 | | $441,225 |
| PUBLIC SAFETY (INVESTIGATIONS DIVISION) | This request funds an unaticipated shortfall in personnel costs. | 56,912 | 12,898 | | $69,810 |
| CONSERVATION & NATURAL RESOURCES (STATE PARKS) | This request funds terminal leave payout costs. | 142,047 | | | $142,047 |
| CONSERVATION & NATURAL RESOURCES (WATER RESOURCES) | This request funds terminal leave payout costs. | 160,138 | | | $160,138 |
| CONSERVATION & NATURAL RESOURCES (FORESTRY) | This request funds an unaticipated shortfall in in firefighting costs. | 9,600,000 | | | $9,600,000 |
| TOTAL SUPPLEMENTAL APPROPRIATIONS | | $64,141,841 | $454,123 | $115,587,508 | $180,183,472 |

# Restoration of Fund Balances

| Appropriated to | Explanation | Fiscal Year 2019 |
|---|---|---|
| Stale Claims Account | To restore the balance in the Stale Claims Account | $2,500,000 |
| Interim Finance Contingency Account | To restore the balance in the Interim Finance Contingency Account | $16,253,908 |
| **TOTAL GENERAL FUND RESTORATION OF FUND BALANCE APPROPRIATIONS** | | **$18,753,908** |

# General Appropriations Act

AN ACT relating to state financial administration; making appropriations from the State General Fund and the State Highway Fund for the support of the civil government of the State of Nevada for the 2019-2021 biennium; providing for the use of the money so appropriated; making various other changes relating to the financial administration of the State; and providing other matters properly relating thereto.

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

Section 1. The sums set forth in sections __ to __, inclusive, of this act are hereby appropriated from the State General Fund for the purposes expressed in those sections, and for the support of the government of the State of Nevada for the Fiscal Year 2019-2020 and Fiscal Year 2020-2021.

***(See individual budget account for specific general fund appropriations.)***

Sec. __. The following sums are hereby appropriated from the State Highway Fund for the purposes expressed in this section for the Fiscal Year 2019-2020 and Fiscal Year 2020-2021:

***(See individual budget account for specific highway fund appropriations.)***

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

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

(b) Work-programmed for the two separate fiscal years of the 2019-2021 biennium, as required by NRS 353.215. Work programs may be revised with the approval of the Governor upon the recommendation of the Director of the Office of Finance in the Office of the Governor and in accordance with the provisions of the State Budget Act.

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

3. Pursuant to law, sums appropriated for the support of the Supreme Court of Nevada and the Legislative Fund are excluded from the allotment, transfer, work program and budget provisions of NRS 353.150 to 353.245, inclusive.

**Sec. __.** The sums appropriated to:

1. Forest Fire Suppression;
2. National Guard Benefits;
3. Maternal Child Health Services;
4. Immunization Program;
5. Welfare Administration;
6. Welfare Field Services Account;
7. Temporary Assistance for Needy Families (TANF);
8. Assistance to Aged and Blind;
9. Child Assistance and Development;

10. Nevada Medicaid;
11. Health Care Financing and Policy Administration;
12. Nevada Check-Up Program;
13. Rural Child Welfare;
14. Attorney General's Special Litigation Account;
15. Attorney General's Office of the Extradition Coordinator;
16. Commission on Ethics;
17. Clark County Child Welfare;
18. Washoe County Child Welfare;
19. Child Volunteer Background Checks;
20. High Level Nuclear Waste;
21. Fleet Services Capital Purchase;
22. Bureau of Services to Persons Who are Blind or Visually Impaired;
23. Department of Motor Vehicle's System Technology Application Redesign;
24. Department of Education's Assessments and Accountability;
25. Department of Conservation and Natural Resources South Fork Dam; and
26. Bureau of Vocational Rehabilitation;

are available for both Fiscal Years 2019-2020 and 2020-2021, and may be transferred from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor.

**Sec. __.** The sums appropriated to Nevada Medicaid and Health Care Financing and Policy Administration within the Division of Health Care Financing and Policy, and the Desert Regional Center, Rural Regional Center and Sierra Regional Center within the Aging and Disability Services Division of the Department of Health and Human Services by section __ of this act may be transferred among the accounts for the purpose of implementing a managed care program for the populations of persons who are aged, blind or disabled with the approval of the Interim Finance Committee upon the recommendation of the Governor. Before submitting to the Centers for Medicare and Medicaid Services of the United States Department of Health and Human Services an amendment to the State Plan for Medicaid established pursuant to NRS 422.063 to implement a program of managed care for the populations of persons who are aged, blind or disabled, the Department of Health and Human Services, on behalf of the Division of Health Care Financing and Policy and the Aging and Disability Services Division, shall submit to the Interim Finance Committee an analysis of the fiscal impact of transitioning to and implementing such a program.

**Sec. __.** It is the intent of the Legislature that the sums appropriated in section __ of this act for Early Intervention Services in the Aging and Disability Services Division of the Department of Health and Human Services shall be expended in order to continue the service delivery model approved by the 2015 Legislature in which the caseload is divided between the state and community providers, and each is reimbursed according to the methods in place during the 2015-2017 biennium.

**Sec. __.** The Division of Public and Behavioral Health within the Department of Health and Human Services may, with the approval of the Interim Finance Committee upon the recommendation of the Governor, use funds designated for inspection and maintenance of the Low-Level Nuclear Waste Site for the disposal of radioactive material obtained by the Radiation Control Program through abandonment, confiscation or securing unlicensed material.

**Sec. __.** Of the amounts appropriated to the Governor's Office of Science, Innovation and Technology pursuant to section __ of this act, $1,000,000 in Fiscal Year 2019-2020 and $1,000,000 in Fiscal Year 2020-2021 to fund broadband development and improvements for schools and libraries, are available for both Fiscal Year 2019-2020 and Fiscal Year 2020-2021, and may be transferred within the same budget account from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any

amount so transferred must be used to pay for broadband development and improvements for schools and libraries.

**Sec. __.** Of the amounts appropriated to the Office of the Secretary of State pursuant to section __ of this act, $2,962,181 in Fiscal Year 2019-2020 and $2,962,181 in Fiscal Year 2020-2021 to fund credit card processing fees within the office budget, are available for both Fiscal Year 2019-2020 and 2020-2021, and may be transferred within the same budget account from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount so transferred must be used to pay credit card processing fees as approved by the Legislature.

**Sec. __.** Any money remaining in the Catalyst Account created by NRS 231.1573 and the Knowledge Account created by NRS 231.1592 at the end of Fiscal Year 2018-2019 and any remaining portion of any appropriations made to the Catalyst Account or Knowledge Account or for the 2017-2019 biennium do not revert to the State General Fund. The balance in those Accounts and any portion of appropriations made to those Accounts remaining at the end of Fiscal Year 2019-2020 and Fiscal Year 2020-2021, respectively, must be carried forward.

**Sec. __.** Of the amounts appropriated to the Department of Motor Vehicles pursuant to section __ of this act, $7,732,621 in Fiscal Year 2019-2020 and $8,098,079 in Fiscal Year 2020-2021 to fund credit card processing fees within the Division of Administrative Services, are available for both Fiscal Year 2019-2020 and 2020-2021, and may be transferred within the same budget account from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount so transferred must be used to pay credit card processing fees as approved by the Legislature.

**Sec. __.** 1. Of the amounts appropriated to the Governor's Finance Office pursuant to section __ of this act to Special Appropriations, a total of $25,000 in Fiscal Year 2019-2020 is intended to support Civil Air Patrol operations. The sums appropriated to the Civil Air Patrol are available through Fiscal Years 2022-2023.

2. Any remaining balance of the appropriation made by subsection 1 must not be committed for expenditure after June 30, 2023, by the entity to which the appropriation is made or any entity to which money from the appropriation is granted or otherwise transferred in any manner. Any portion of the appropriated money remaining must not be spent for any purpose after September 15, 2023, by either the entity to which the money was appropriated or the entity to which the money was subsequently granted or transferred and must be reverted to the State General Fund on or before September 15, 2023.

**Sec. __.** 1. Of the amounts appropriated to the Governor's Finance Office pursuant to section __ of this act to Special Appropriations, a total of $2,688,800 is a loan to the Division of Enterprise Information .Technology Services of the Department of Administration for the continuation of the statewide implementation of enterprise cloud email and business productivity applications.

2. Commencing on July 1, 2021, the Division of Enterprise Information Technology Services of the Department of Administration shall repay in annual installments 25 percent of the amounts appropriated to the State Treasurer for deposit to the State General Fund.

**Sec. __.** 1. Of the amounts appropriated to the Governor's Finance Office pursuant to section __ of this act to Special Appropriations, a total of $4,186,202 is a loan to the Division of Enterprise Information Technology Services of the Department of Administration for the continuation of statewide cyber security and network protection.

2. Commencing on July 1, 2021, the Division of Enterprise Information Technology Services of the Department of Administration shall repay in

annual installments 25 percent of the amounts appropriated to the State Treasurer for deposit to the State General Fund.

**Sec. __.** 1. Of the amounts appropriated to the Governor's Finance Office pursuant to section __ of this act to Special Appropriations, a total of $1,784,500 is a loan to the Division of Enterprise Information Technology Services of the Department of Administration for the replacement of the statewide content management and portal platform.

2. Commencing on July 1, 2021, the Division of Enterprise Information Technology Services of the Department of Administration shall repay in annual installments 25 percent of the amounts appropriated to the State Treasurer for deposit to the State General Fund.

**Sec. __.** 1. Of the amounts appropriated to the Governor's Finance Office pursuant to section __ of this act to Special Appropriations, a total of $2,674,817 in Fiscal Year 2019-2020 and a total of $2,598,735 in Fiscal Year 2020-2021 is a loan to the Fleet Services Division of the Department of Administration for replacement vehicles.

2. Commencing on July 1, 2020, for the Fiscal Year 2019-2020 loan amount and on July 1, 2021, for the Fiscal Year 2021-2022 loan amount, the Fleet Services Division of the Department of Administration shall repay in annual installments 25 percent of the amounts appropriated to the State Treasurer for deposit to the State General Fund.

**Sec. __.** 1. Of the amounts appropriated to the State Public Works Division within the Department of Administration pursuant to section __ of this act to Marlette Lake, a total of $137,085 in Fiscal Year 2019-2020 and a total amount of $142,146 in Fiscal Year 2020-2021 is a one time appropriation to address an unanticipated downturn in water sale revenue.

2. To the extent water sales exceed projections, Marlette Lake Water System shall repay amounts in excess of a 60 day reserve, the System, shall revert all excess revenues generated to the General Fund at the end of each fiscal year of the biennium for which the appropriation is made.

3. The Administrator for the State Public Works Division shall report quarterly to the Director of the Governor's Finance Office in of the Office of the Governor and to the Senate and Assembly Fiscal Analysts of the Fiscal Analysis Division of the Legislative Counsel Bureau on the fiscal and operational status and viability of the System. At a minimum the report must address the agency's water sales projections, significant changes in the system's standing and future water agreements, the condition of the system's water delivery infrastructure and identification of any issues facing the System that would jeopardize the fiscal and operational viability of the System.

**Sec. __.** Of the amounts appropriated by sections __ to __, inclusive, of this act, the amounts appropriated in both Fiscal Year 2019-2020 and Fiscal Year 2020-2021 to finance deferred maintenance projects approved within agency budgets are available for both Fiscal Year 2019-2020 and 2020-2021 and may be transferred within the same budget account from one year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount so transferred must be used to complete approved deferred maintenance projects.

**Sec. __.** Of the amounts appropriated to the Conservation and Natural Resources Administration of the State Department of Conservation and Natural Resources pursuant to section __ of this act, $185,000 in Fiscal Year 2019-2020 and $185,000 in Fiscal Year 2020-2021 to fund contract services to update the Conservation Credit System Manual and Nevada's Scientific Methods Document and Habitat Quantification Tool, are available for both Fiscal Year 2019-2020 and 2020-2021 and may be transferred within the same budget from one fiscal year to the other with the approval of the Interim Finance Committee upon the

recommendation of the Governor.

**Sec. __.** Of the amounts appropriated to the Department of Corrections pursuant to section __ of this act, $2,919,270 in Fiscal Year 2019-2020 and $2,992,270 in Fiscal Year 2020-2021 to fund the contract costs to provide housing for inmates out of state, are available for both Fiscal Year 2019-2020 and 2020-2021 and may be transferred within the same budget account from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor.

**Sec. __.** 1. The sums appropriated to the Legislative Fund by section __ of this act for the support of the Legislative Commission, the divisions of the Legislative Counsel Bureau and Interim Legislative Operations are available for both Fiscal Years 2019-2020 and 2020-2021, and may be transferred among the Legislative Commission, the divisions of the Legislative Counsel Bureau and the Interim Legislative Operations and from one fiscal year to another with the approval of the Legislative Commission upon the recommendation of the Director of the Legislative Counsel Bureau.

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

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

1. Increased State costs in Fiscal Year 2020-2021 in the event that federal financial participation rates are less than the legislatively approved amounts effective on October 1, 2019;

2. Costs related to additional services mandated by the Federal Government on or after October 1, 2019, and which are not specifically funded in the Nevada Medicaid account in Fiscal Year 2019-2020 and Fiscal Year 2020-2021;

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

4. Increased State costs in Fiscal Year 2019-2020 and Fiscal Year 2020-2021, in the event that the annual allocation of federal Temporary Assistance for Needy Families (TANF) block grant funds is lower than the amounts approved by the Legislature for either fiscal year;

5. Increased State costs in Fiscal Year 2019-2020 and Fiscal Year 2020-2021 due to federal changes in the payment structure of Nevada Medicaid or the Nevada Check-Up Program;

6. Costs related to an increase in the cost-per-eligible for the Nevada Medicaid or Nevada Check-Up Program population that is higher than the cost-per-eligible used to project expenditures for these populations in the legislatively approved budget for Fiscal Year 2019-2020 and Fiscal Year 2020-2021; and

7. Costs related to caseloads exceeding the legislatively approved budgeted caseloads for Fiscal Year 2019-2020 and Fiscal Year 2020-2021.

**Sec. __.** Except as otherwise provided in this section, the sums appropriated to the Division of Child and Family Services of the Department of Health and Human Services, Clark County Child Welfare and Washoe County Child

Welfare accounts by section __ of this act for the purpose of providing block grant allocations to agencies which provide child welfare services in a county whose population is 100,000 or more, are limits. The Division shall not request additional sums for these programs except the Division may request additional sums for the Adoption Assistance Programs established in NRS 432B.219.

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

**Sec. __.** The sums appropriated to Nevada Medicaid and the Nevada Check-Up Program by section __ of this act may be transferred between each budget with the approval of the Interim Finance Committee upon the recommendation of the Governor.

**Sec. __.** The sums appropriated to the Division of Child and Family Services of the Department of Health and Human Services for the Summit View Youth Center, Caliente Youth Center, Nevada Youth Training Center and Juvenile Justice Services pursuant to section __ of this act may be transferred between each budget account with the approval of the Interim Finance Committee upon the recommendation of the Governor.

**Sec. __.** The sums appropriated to the Division of Child and Family Services of the Department of Health and Human Services for the Northern Nevada Child and Adolescent Center and Southern Nevada Child and Adolescent Center pursuant to section __ of this act may be transferred between each budget account with the approval of the Interim Finance Committee upon the recommendation of the Governor.

**Sec. __.** The sums appropriated to the Aging and Disability Services Division of the Department of Health and Human Services for the Desert Regional Center, Sierra Regional Center and Rural Regional Center pursuant to section __ of this act may be transferred between each budget account for Residential Support, Family Support/Respite and Jobs and Day Training services with the approval of the Interim finance Committee upon the recommendation of the Governor.

**Sec. __.** Of the amounts appropriated to the Division of Public and Behavioral Health of the Department of Health and Human Services for Southern Nevada Adult Mental Health Services, Northern Nevada Adult Mental Health Services and the Facility for the Mental Offender pursuant to section __ of this act may be transferred among the budget accounts with the approval of the Interim Finance Committee upon the recommendation of the Governor.

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

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

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

provided in this section.

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

(1) reserved for reversion to the State General Fund and must be reverted to that Fund at the end of each fiscal year of the 2020-2021 biennium; or

(2) transferred to the Trust Fund for Healthy Nevada pursuant to NRS 439.620 (5)

as appropriate.

**Sec. __.** 1. Except as otherwise provided in subsection 2 and 3, the sums appropriated to the Department of Corrections by section __ of this act may be transferred among the various budget accounts of the Department of Corrections in the same manner and within the same limits as allowed for revisions of work programs in NRS 353.220.

2. Appropriations for deferred maintenance pursuant to section__ of this act are excluded from the provisions of this section.

3. Appropriations for the purpose of funding a contract to provide housing for inmates out of state pursuant to section __ of this act are excluded from the provisions of this section.

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

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

Sec. __. The sums appropriated to the Western Interstate Commission for Higher Education by section __ of this act may be transferred between each budget account of the Western Interstate Commission for Higher Education with the approval of the Interim Finance Committee upon the recommendation of the Governor.

**Sec. __.** In addition to the requirements of NRS 353.225, for Fiscal Years 2019-2020 and 2020-2021, the Board of Regents of the University of Nevada shall comply with any request by the Governor to set aside money from the appropriations made by this act in any specified amount.

**Sec. __.** 1. Of the sums appropriated by section __ of this act, any amounts used to match documented research grants in the Nevada System of Higher Education which are not committed for expenditure by June 30 of each fiscal year of the 2019-2021 biennium may be carried forward for a maximum of 2 fiscal years after which time any unexpended amounts revert to the State General Fund.

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

**Sec. __.** 1. The sums appropriated to the Performance Funding Pool account by section __ of this act for Fiscal Year 2019-2020 may be carried forward to Fiscal Year 2020-2021 for transfer to the respective formula-funded budget accounts in Fiscal Year 2020-2021 with the approval of the Interim Finance Committee upon the recommendation of the Governor.

2. The sums appropriated to the Performance Funding Pool account by section __ of this act for Fiscal Year 2020-2021 may be transferred to the respective formula-funded budget accounts of the Nevada system of Higher Education in Fiscal Year 2020-2021 with the approval of the Interim Finance Committee

upon the recommendation of the Governor.

3. Any balance of money appropriated for Fiscal Year 2020-2021 but not transferred from the Performance Funding Pool account in Fiscal Year 2020-2021 pursuant to subsection 2 may be carried forward to Fiscal Year 2021-2022 for transfer to the respective formula-funded budget accounts in Fiscal Year 2021-2022 with the approval of the interim Finance Committee upon the recommendation of the Governor.

4. Any remaining balance of money appropriated for Fiscal Year 2019-2020 but not transferred from the Performance Funding Pool account in fiscal Year 2019-2020 or fiscal Year 2020-2021 may be carried forward to Fiscal Year 2021-2022 for transfer to the Silver State Opportunity Grant account in section __ of this act in Fiscal Year 2021-2022 to be used for system-wide, need-based student financial aid with the approval of the Interim Finance Committee upon the recommendation of the Governor.

5. Any remaining balance of money appropriated for Fiscal Year 2020-2021 but not transferred from the Performance Funding Pool account in Fiscal Year 2020-2021 or Fiscal Year 2021-2022 may be carried forward to Fiscal Year 2022-2023 for transfer to the Silver State Opportunity Grant account in section __ of this act in Fiscal Year 2022-2023 to be used for system-wide, need-based student financial aid with the approval of the Interim Finance Committee upon the recommendation of the Governor.

**Sec. __.** It is the intent of the Legislature that the amounts appropriated in sections __, __ and __ of this act for the Nevada System of Higher Education shall not be allocated by the Nevada System of Higher Education to support expenditures related to professional merit salary increases.

**Sec. __.** 1. Of the amounts in section __, $875,981 in Fiscal Year 2019-2020 and $380,483 in Fiscal Year 2020-2021, is appropriated to the Non-State Retiree Rate Mitigation account.

2. In Fiscal Year 2019-2020, money appropriated pursuant to subsection 1 shall only be used for the purpose of funding 50 percent of the cost of reducing the participant premium of a retired public officer or retired employee of any county, school district or other local governmental agency whose coverage is provided through the Public Employees' Benefits Program and whose coverage is not provided by an individual medical plan offered pursuant to the Health Insurance for the Aged Act, 42 U.S.C. §§ 1395 et seq., to equal the participant premium of a similarly participating, same plan and tier, state retired public officer or employee whose coverage is provided through the Public Employees' Benefits Program and whose coverage is not provided by an individual medical plan offered pursuant to the Health Insurance for the Aged Act, 42 U.S.C. §§ 1395 et seq.

3. In Fiscal Year 2020-2021, money appropriated pursuant to subsection 1 shall only be used for the purpose of funding 25 percent of the cost of reducing the participant premium of a retired public officer or retired employee of any county, school district or other local governmental agency whose coverage is provided through the Public Employees' Benefits Program and whose coverage is not provided by an individual medical plan offered pursuant to the Health Insurance for the Aged Act, 42 U.S.C. §§ 1395 et seq., to equal the participant premium of a similarly participating, same plan and tier, state retired public officer or employee whose coverage is provided through the Public Employees' Benefits Program and whose coverage is not provided by an individual medical plan offered pursuant to the Health Insurance for the Aged Act, 42 U.S.C. §§ 1395 et seq.

4. The sums appropriated by subsection 1 may be transferred to the Public Employees' Benefits Program budget only for the purpose described in subsection 2 in Fiscal Year 2019-2020 and subsection 3 in Fiscal Year 2020-2021.

5. The sums appropriated by subsection 1 are available for both Fiscal Year 2019-2020 and Fiscal Year 2020-2021, and may be transferred from

one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor.

6. Any remaining balance of the appropriation made by subsection 1 must not be committed for expenditure after June 30, 2021, by the entity to which the appropriation is made or any entity to which the money from the appropriation is granted or otherwise transferred in any manner. Any portion of the appropriated money remaining must not be spent for any purpose after September 17, 2021, by either the entity to which the money was appropriated or the entity to which the money was subsequently granted or transferred, and must be reverted to the State General Fund on or before September 17, 2021.

**Sec. __.** 1. Except as otherwise provided in sections __, __, __ and __ of this act, any balances of the appropriations made in this act for the Fiscal Years 2019-2020 and 2020-2021 must not be committed for expenditure after June 30 of each fiscal year, respectively, by the entity to which the appropriation is made or any entity to which money from the appropriation is granted or otherwise transferred in any manner, and any portion of the appropriated money remaining must not be spent for any purpose after September 18, 2020, and September 17, 2021, for each fiscal year respectively, by either the entity to which the money was appropriated or the entity to which the money was subsequently granted or transferred and, except as otherwise provided in subsection 2, must revert to the fund from which appropriated on or before September 18, 2020, and September 17, 2021, of each fiscal year respectively.

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

**Sec. __.** The State Controller shall provide for the payment of claims legally obligated in each fiscal year of the 2019-2021 biennium on behalf of state agencies until the last business day of August immediately following the end of each fiscal year. The State Controller shall process any transactions requested by the Director of the Office of Finance in the Office of the Governor from the previous fiscal period until the third Friday in September immediately following the end of the fiscal year.

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

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

**Sec. __.** 1. If the Director of the State Department of Conservation and Natural Resources determines that, because of delays in the receipt of revenue for services billed to the Federal Government, local governments and other state governments, the amount of current claims for expenses incurred in the suppression of fire or response to emergencies exceeds the amount of money available to pay such claims within 30 days, he or she may request from the Director of the Office of Finance in the Office of the Governor a temporary advance from the State General Fund to pay authorized expenses.

2. The Director of the Office of Finance in the Office of the Governor shall provide written notification to the State Controller and to the Senate and Assembly Fiscal Analysts of the Fiscal Analysis Division of

the Legislative Counsel Bureau if he or she approves a request made pursuant to subsection 1. The State Controller shall draw his or her warrant upon receipt of such a notification.

3. An advance from the State General Fund:

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

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

4. Any money which is temporarily advanced from the State General Fund to the budget account for forest fire suppression pursuant to this section must be repaid on or before the last business day in August immediately following the end of the fiscal year.

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

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

3. An advance from the State General Fund:

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

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

4. Any money which is temporarily advanced from the State General Fund to an account pursuant to subsection 3 must be repaid as soon as possible, and must come from the Emergency Account established by NRS 353.263.

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

**Sec. __.** 1. If projections of the ending balance of the State General Fund fall below the amount estimated by the 80th Session of the Nevada Legislature for Fiscal Year 2019-2020 or Fiscal Year 2020-2021, the

Director of the Office of Finance in the Office of the Governor shall report this information to the State Board of Examiners.

2. If the State Board of Examiners determines that the ending balance of the State General Fund is projected to be less than $100,000,000 for Fiscal year 2019-2020 or Fiscal Year 2020-2021, the Governor, pursuant to NRS 353.225, may direct the Director of the Office of Finance in the Office of the Governor to require the State controller or the head of each department, institution or agency to set aside a reserve of not more than 15 percent of the total amount of operating expenses or other appropriations and money otherwise available to the department, institution or agency.

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

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

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

**Sec. __.** 1. There is hereby appropriated from the State General Fund to the Interim Finance Committee the sum of $7,500,000 in Fiscal Year 2019-2020 and $7,500,000 in Fiscal Year 2020-2021 to fund costs associated with the implementation of Marsy's Law providing equal rights to crime victims.

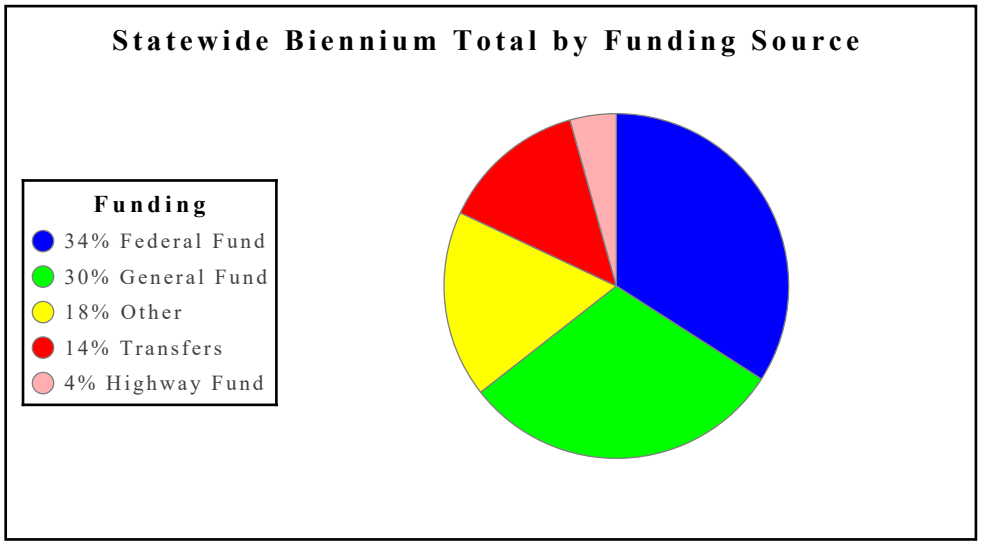
2. Amounts appropriated pursuant to subsection 1 are available for both Fiscal Year 2019-2020 and 2020-2021, and may be transferred from one fiscal year to the other.

3. Any remaining balance of the appropriation made by subsection 1 must not be committed for expenditure after June 30, 2021, by the entity to which the appropriation is made or any entity to which money from the appropriation is granted or otherwise transferred in any manner, and any portion of the appropriated money remaining must not be spent for any purpose after September 17, 2021, by either the entity to which the money was appropriated or the entity to which the money was subsequently granted or transferred and must be reverted to the State General Fund on or before September 17, 2021.

# Activity Budget Summary

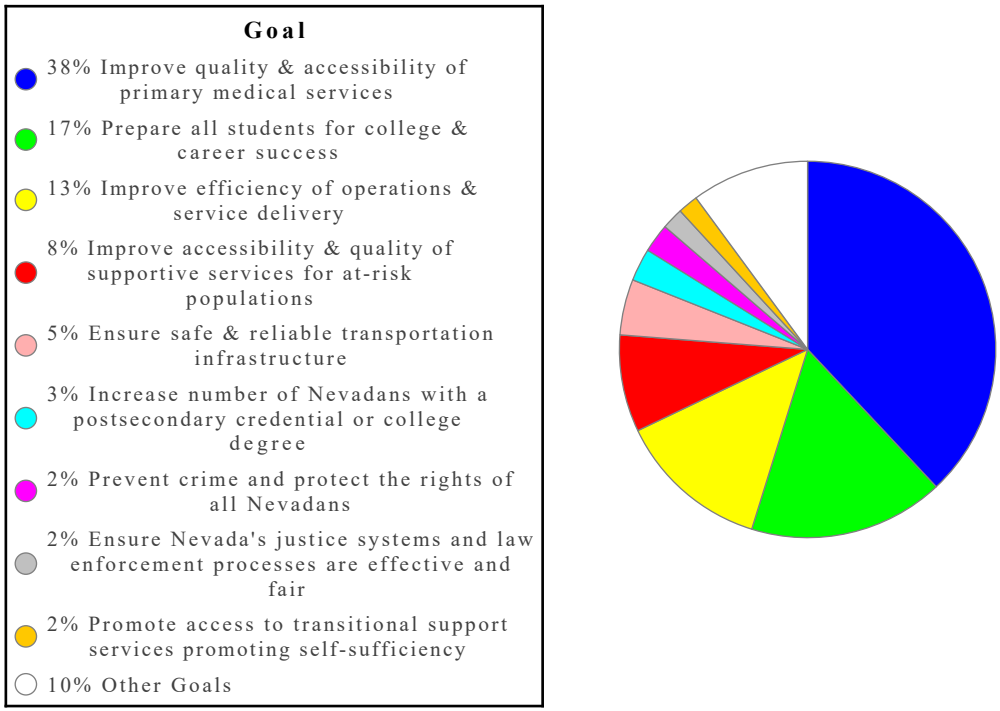
The activities portion of the budget is structured at the core function of government and services provided by departments and divisions. Activities are predefined and tie to goals which are tied directly to the eight core functions of government. The amounts reported in the Activity Budget include interagency transfers but do not include fund restorations, restricted transfers, Rainy Day Fund transfers, Disaster Relief Fund transfers, and Capital Improvement Projects funded with cash.

**Statewide**



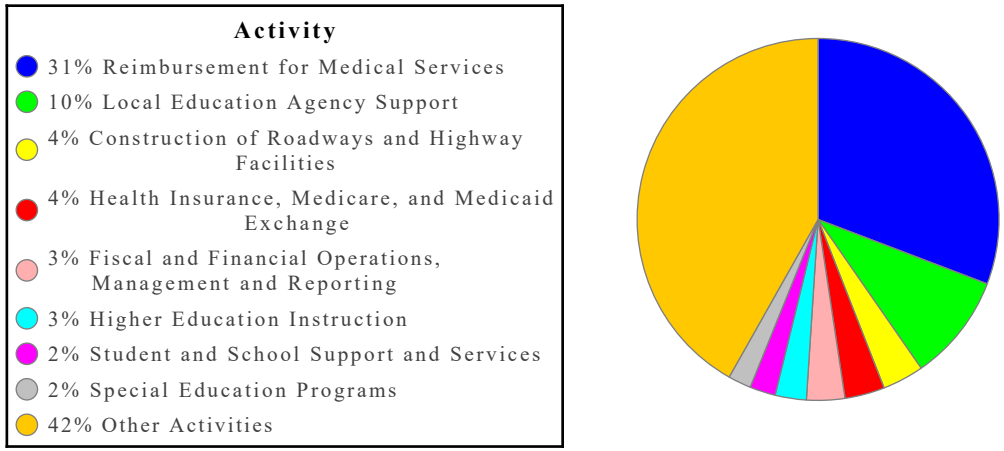

| Funding Source | 2020 | 2021 | Biennum Total |
|---|---|---|---|
| Federal Fund | 4,893,539,121 | 5,099,010,001 | 9,992,549,122 |
| General Fund | 4,384,257,467 | 4,514,136,685 | 8,898,394,152 |
| Other | 2,558,385,120 | 2,589,884,368 | 5,148,269,488 |
| Transfers | 1,980,257,521 | 2,030,124,164 | 4,010,381,685 |
| Highway Fund | 631,320,922 | 641,297,082 | 1,272,618,004 |
| **Total** | **14,447,760,151** | **14,874,452,300** | **29,322,212,451** |

## Statewide Biennium Total by Goal



| Goal | 2020 | 2021 | Biennum Total |
|---|---|---|---|
| Improve quality & accessibility of primary medical services | 5,433,428,557 | 5,703,562,065 | 11,136,990,622 |
| Prepare all students for college & career success | 2,441,496,542 | 2,472,670,784 | 4,914,167,326 |
| Improve efficiency of operations & service delivery | 1,887,036,797 | 1,950,893,368 | 3,837,930,165 |
| Improve accessibility & quality of supportive services for at-risk populations | 1,203,883,204 | 1,238,279,606 | 2,442,162,810 |
| Ensure safe & reliable transportation infrastructure | 702,458,093 | 699,336,256 | 1,401,794,349 |
| Increase number of Nevadans with a postsecondary credential or college degree | 409,444,526 | 414,465,882 | 823,910,408 |
| Prevent crime and protect the rights of all Nevadans | 367,494,905 | 356,478,993 | 723,973,898 |
| Ensure Nevada's justice systems and law enforcement processes are effective and fair | 271,925,188 | 271,229,976 | 543,155,164 |
| Promote access to transitional support services promoting self-sufficiency | 251,885,958 | 256,267,463 | 508,153,421 |
| Promote health & wellness across all age groups | 234,496,345 | 255,019,999 | 489,516,344 |
| Provide excellent customer service & improve transparent reporting | 239,503,092 | 244,372,224 | 483,875,316 |
| Ensure business friendly regulatory environment | 240,681,654 | 231,767,084 | 472,448,738 |
| Protect & sustainably manage natural resources | 192,063,170 | 191,738,139 | 383,801,309 |
| Reduce prevalence of risky & addictive behaviors | 147,689,361 | 153,422,190 | 301,111,551 |
| Reduce food insecurity | 62,229,594 | 62,844,606 | 125,074,200 |
| Become nation's leading producer & consumer of clean & renewable energy | 58,463,075 | 58,387,017 | 116,850,092 |
| Recruit & retain a mission-ready workforce | 51,811,239 | 52,237,664 | 104,048,903 |
| Strengthen emergency preparedness & resiliency | 47,754,768 | 48,707,514 | 96,462,282 |
| Maintain our historic leadership role in tourism & gaming | 43,474,500 | 43,544,153 | 87,018,653 |
| Ensure highly skilled & diverse workforce | 40,966,455 | 35,568,223 | 76,534,678 |
| Be the most veteran-friendly state in nation | 36,505,695 | 38,552,509 | 75,058,204 |
| Reduce unemployment rate among target populations | 29,949,716 | 30,208,362 | 60,158,078 |
| Celebrate & enhance cultural & heritage resources | 26,338,270 | 26,779,212 | 53,117,482 |
| Improve pedestrian & traffic safety on streets & highways | 11,258,050 | 11,338,931 | 22,596,981 |
| Lead nation in creation of high-quality jobs | 4,258,728 | 4,256,746 | 8,515,474 |
| Enhance access to broadband services & digitally delivered information | 1,029,216 | 1,033,936 | 2,063,152 |
| **Total** | **14,437,526,698** | **14,852,962,902** | **29,290,489,600** |

## Statewide Biennium Total by Activity



| Goal / Activity | 2020 | 2021 | Biennum Total |
|---|---|---|---|
| **Improve quality & accessibility of primary medical services** | | | |
| Reimbursement for Medical Services | 4,376,224,905 | 4,643,261,273 | 9,019,486,178 |
| Health Insurance, Medicare, and Medicaid Exchange | 520,494,567 | 521,638,096 | 1,042,132,663 |
| Pass-through | 224,528,424 | 221,303,755 | 445,832,179 |
| Public Health and Education Services | 65,799,774 | 66,007,390 | 131,807,164 |
| Healthcare Services | 52,882,325 | 54,058,035 | 106,940,360 |
| Children's Mental Health Services | 51,466,489 | 50,753,033 | 102,219,522 |
| Inpatient Services | 49,352,937 | 50,522,983 | 99,875,920 |
| Clinical Services | 23,406,504 | 23,758,095 | 47,164,599 |
| Medication Clinic | 22,535,193 | 23,033,161 | 45,568,354 |
| Autism Treatment and Assistance Programs | 15,973,257 | 18,057,039 | 34,030,296 |
| Healthcare Data Management and Analysis | 15,617,569 | 15,801,612 | 31,419,181 |
| Care Management Program | 13,615,713 | 13,836,693 | 27,452,406 |
| State Pharmacy Assistance Program | 1,530,900 | 1,530,900 | 3,061,800 |
| **Sub-total** | **5,433,428,557** | **5,703,562,065** | **11,136,990,622** |
| **Prepare all students for college & career success** | | | |
| Local Education Agency Support | 1,396,990,946 | 1,404,393,579 | 2,801,384,525 |
| Student and School Support and Services | 335,343,858 | 336,419,974 | 671,763,832 |
| Special Education Programs | 301,475,925 | 301,485,474 | 602,961,399 |
| K-12 Education Programs and Services | 201,307,592 | 219,932,315 | 421,239,907 |
| Academic Support | 124,424,241 | 127,465,732 | 251,889,973 |
| Scholarships and Fellowships | 30,139,063 | 30,137,887 | 60,276,950 |
| Early Childhood Education | 28,847,533 | 28,871,231 | 57,718,764 |
| Pass-through | 13,096,231 | 13,096,231 | 26,192,462 |
| Quality Charter School Authorization | 9,208,283 | 10,304,885 | 19,513,168 |
| Charter School Loans | 662,870 | 563,476 | 1,226,346 |
| **Sub-total** | **2,441,496,542** | **2,472,670,784** | **4,914,167,326** |
| **Improve efficiency of operations & service delivery** | | | |
| Pass-through | 527,014,011 | 547,344,232 | 1,074,358,243 |
| Fiscal and Financial Operations, Management and Reporting | 488,372,795 | 511,984,425 | 1,000,357,220 |
| Project and Program Delivery, Review and Management | 287,124,934 | 286,684,488 | 573,809,422 |
| State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement | 201,423,393 | 210,923,635 | 412,347,028 |
| Information Technology Support | 130,105,629 | 144,184,926 | 274,290,555 |
| Research, Research Management and Public Outreach | 85,090,695 | 87,530,484 | 172,621,179 |
| Regulation, Regulatory Compliance and Regulatory Supervision | 38,335,800 | 37,822,747 | 76,158,547 |
| Intergovernmental Affairs and Operations | 35,783,755 | 36,158,971 | 71,942,726 |
| Administration - Grants Management, Distribution and Acquisition | 25,718,328 | 25,763,324 | 51,481,652 |
| Litigation Services and Support | 24,887,035 | 22,132,198 | 47,019,233 |
| Legal Resources, Research and Information | 20,661,479 | 19,793,836 | 40,455,315 |
| General Administration | 10,611,548 | 10,845,709 | 21,457,257 |

| | | | |
|---|---|---|---|
| General Administration | 10,611,548 | 10,845,709 | 21,457,257 |
| Capital Improvement Program | 6,234,012 | 6,439,019 | 12,673,031 |
| Elections Administration and Compliance and Voter Services | 5,673,383 | 3,285,374 | 8,958,757 |
| **Sub-total** | **1,887,036,797** | **1,950,893,368** | **3,837,930,165** |
| **Improve accessibility & quality of supportive services for at-risk populations** | | | |
| Institutional Care and Support | 271,204,453 | 277,423,691 | 548,628,144 |
| Programs and Services for Persons with Developmental Disabilities | 237,547,608 | 252,885,357 | 490,432,965 |
| Child Welfare and Protective Services | 188,708,489 | 191,907,897 | 380,616,386 |
| Medicaid Eligibility Assessment | 95,836,192 | 99,758,336 | 195,594,528 |
| Child Care | 70,676,523 | 71,205,802 | 141,882,325 |
| Women, Infants and Children | 68,744,398 | 68,783,031 | 137,527,429 |
| Indigent Care, Assistance, and Service Programs | 59,011,417 | 60,023,284 | 119,034,701 |
| Child Support Enforcement | 47,494,517 | 49,083,046 | 96,577,563 |
| Home and Community Based Services | 40,933,669 | 42,473,026 | 83,406,695 |
| Elder Protective Services | 25,162,914 | 26,236,474 | 51,399,388 |
| Adjudicate Social Security Disability Claims | 21,675,748 | 22,739,202 | 44,414,950 |
| Case Management | 18,289,771 | 18,705,905 | 36,995,676 |
| Victims Assistance Services | 15,397,239 | 15,418,686 | 30,815,925 |
| Medical Claims Investigation, Approval and Administration | 11,388,174 | 9,576,532 | 20,964,706 |
| Weatherization Assistance for Persons at or Below 200% of poverty level | 7,995,901 | 8,000,368 | 15,996,269 |
| Communications Access for the Deaf and Hard of Hearing | 4,518,567 | 4,512,259 | 9,030,826 |
| Rural Clinic Services | 3,486,935 | 3,552,995 | 7,039,930 |
| Public Defense and Client Services | 3,343,106 | 3,344,175 | 6,687,281 |
| Local Government Services | 3,235,036 | 3,342,762 | 6,577,798 |
| Consumer Services, Education, and Outreach | 3,077,843 | 2,979,936 | 6,057,779 |
| Family Services, Engagement, and Outreach | 2,674,622 | 2,753,269 | 5,427,891 |
| Employment, Housing, and Public Accommodation Discrimination Oversight | 1,982,803 | 2,051,245 | 4,034,048 |
| Older Blind Independent Living Services | 836,112 | 851,680 | 1,687,792 |
| Medicare Benefits Education, Counseling and Fraud Prevention | 486,929 | 486,928 | 973,857 |
| Living Will Lockbox Registry and Doc Prep Services | 174,238 | 183,720 | 357,958 |
| **Sub-total** | **1,203,883,204** | **1,238,279,606** | **2,442,162,810** |
| **Ensure safe & reliable transportation infrastructure** | | | |
| Construction of Roadways and Highway Facilities | 543,238,144 | 541,764,669 | 1,085,002,813 |
| Maintenance of Roadways and Highways Facilities | 128,896,413 | 128,641,932 | 257,538,345 |
| Highway Operations and Emergency Management | 16,095,946 | 16,067,738 | 32,163,684 |
| Develop Transportation Projects and Secure Project Funding | 12,829,706 | 12,782,580 | 25,612,286 |
| Highway Safety Education and Awareness Outreach | 1,318,550 | 0 | 1,318,550 |
| Dam Safety | 79,334 | 79,337 | 158,671 |
| **Sub-total** | **702,458,093** | **699,336,256** | **1,401,794,349** |
| **Increase number of Nevadans with a postsecondary credential or college degree** | | | |
| Higher Education Instruction | 406,200,224 | 411,213,013 | 817,413,237 |

| | | | |
|---|---|---|---|
| Workforce Development | 2,512,389 | 2,520,921 | 5,033,310 |
| Workforce Solutions and Workforce Training Services | 731,913 | 731,948 | 1,463,861 |
| **Sub-total** | **409,444,526** | **414,465,882** | **823,910,408** |
| **Prevent crime and protect the rights of all Nevadans** | | | |
| Supervision of Offenders | 143,845,845 | 148,274,866 | 292,120,711 |
| Patrol Operations | 61,714,385 | 62,976,214 | 124,690,599 |
| Forensic Services | 37,611,664 | 38,441,138 | 76,052,802 |
| Maintain Criminal History Records | 41,224,541 | 26,208,283 | 67,432,824 |
| Criminal Investigations and Prosecutions | 28,548,164 | 25,087,897 | 53,636,061 |
| Law Enforcement Operations | 23,579,997 | 23,969,030 | 47,549,027 |
| Pre-Sentence Investigations Report | 9,338,683 | 9,592,600 | 18,931,283 |
| Occupational and Workplace Safety Enforcement and Oversight | 8,749,305 | 8,949,161 | 17,698,466 |
| Parole Hearings | 3,266,944 | 3,322,445 | 6,589,389 |
| Invocation of Sanctions and Maintenance of Driver Record Histories | 3,156,934 | 3,172,558 | 6,329,492 |
| Law Enforcement Protection Service to State Government Personnel and Assets | 3,073,288 | 3,145,161 | 6,218,449 |
| Safety Programs | 1,369,545 | 1,383,695 | 2,753,240 |
| Mine Safety Training and Enforcement | 848,555 | 874,923 | 1,723,478 |
| Storing and Securing Evidence | 790,210 | 702,461 | 1,492,671 |
| Manage and Participate in Narcotics Task Force | 260,719 | 260,718 | 521,437 |
| Pardons Board | 101,039 | 102,756 | 203,795 |
| Criminal History Background Checks | 15,087 | 15,087 | 30,174 |
| **Sub-total** | **367,494,905** | **356,478,993** | **723,973,898** |
| **Ensure Nevada's justice systems and law enforcement processes are effective and fair** | | | |
| Medium, Close, and Maximum Security | 156,726,551 | 163,152,910 | 319,879,461 |
| Inmate Services | 40,157,337 | 39,587,316 | 79,744,653 |
| District Courts | 21,566,149 | 21,759,689 | 43,325,838 |
| Supreme Court | 15,753,847 | 15,788,674 | 31,542,521 |
| Court Administration and Support Services | 9,272,140 | 9,436,424 | 18,708,564 |
| Prison Industries | 11,441,850 | 3,991,284 | 15,433,134 |
| Dispatch Services | 6,198,935 | 5,924,680 | 12,123,615 |
| Court of Appeals | 4,351,504 | 4,273,048 | 8,624,552 |
| Trial Court Technological Improvements | 2,770,110 | 3,335,871 | 6,105,981 |
| Acquire and Administer Criminal Justice Grants | 2,546,880 | 2,555,609 | 5,102,489 |
| Indigent Defense | 775,769 | 974,668 | 1,750,437 |
| Sentencing Commission | 364,116 | 449,803 | 813,919 |
| **Sub-total** | **271,925,188** | **271,229,976** | **543,155,164** |
| **Promote access to transitional support services promoting self-sufficiency** | | | |
| Employment Assistance, Resources, Agencies and Programs | 74,770,783 | 74,851,579 | 149,622,362 |
| Temporary Assistance to Needy Families (TANF) | 67,954,424 | 69,647,988 | 137,602,412 |
| Provisional Housing Programs and Services | 50,811,835 | 52,044,719 | 102,856,554 |

| | | | |
|---|---|---|---|
| Unemployment Insurance | 25,238,507 | 26,122,454 | 51,360,961 |
| Energy Assistance Programs | 23,685,055 | 23,787,064 | 47,472,119 |
| Unemployment Insurance Contributions | 9,425,354 | 9,813,659 | 19,239,013 |
| **Sub-total** | **251,885,958** | **256,267,463** | **508,153,421** |
| **Promote health & wellness across all age groups** | | | |
| Food and Nutrition Education and Management Programs and Services | 208,216,008 | 228,313,136 | 436,529,144 |
| Preventative Care | 26,280,337 | 26,706,863 | 52,987,200 |
| **Sub-total** | **234,496,345** | **255,019,999** | **489,516,344** |
| **Provide excellent customer service & improve transparent reporting** | | | |
| Constituent Services | 82,361,789 | 83,238,313 | 165,600,102 |
| Revenue Collection and Compliance | 59,826,616 | 63,394,828 | 123,221,444 |
| Agency Investigation and Oversight of Waste, Fraud, and Abuse | 45,071,373 | 45,425,518 | 90,496,891 |
| Audits, Compliance, and Enforcement | 18,517,271 | 18,407,333 | 36,924,604 |
| Agency Directors' Offices | 12,177,603 | 12,299,574 | 24,477,177 |
| State Mail Services | 7,376,304 | 7,435,866 | 14,812,170 |
| Data and Statistics Reporting | 3,403,526 | 3,489,178 | 6,892,704 |
| State printing office | 2,776,084 | 2,958,631 | 5,734,715 |
| Archives and records management | 2,481,116 | 2,521,000 | 5,002,116 |
| Treasurer's Core Responsibilities and Administration | 1,546,718 | 1,485,801 | 3,032,519 |
| Administrative Hearings for Citizen Disputes of Dept. Actions | 1,302,242 | 1,303,891 | 2,606,133 |
| Interim Legislative Operations, Reporting and Compliance | 1,310,284 | 1,030,843 | 2,341,127 |
| Judicial Discipline and Adjudicatory Proceedings | 809,166 | 805,187 | 1,614,353 |
| Mansion and Event Operations and Support | 340,708 | 374,964 | 715,672 |
| Issue Judicial Ethics Advisory Opinions to Judicial Officers & Aspirants | 202,292 | 201,297 | 403,589 |
| **Sub-total** | **239,503,092** | **244,372,224** | **483,875,316** |
| **Ensure business friendly regulatory environment** | | | |
| Regulation, Regulatory Compliance, and Regulatory Supervision | 76,335,964 | 74,049,020 | 150,384,984 |
| Occupational and Professional Certification, Licensure, Examinations and Permitting | 43,880,988 | 45,070,060 | 88,951,048 |
| Business Certification, Licensing, Permitting | 27,917,059 | 28,001,971 | 55,919,030 |
| Business Development | 29,158,978 | 22,415,069 | 51,574,047 |
| Nevada Liability Insurance Verification Electronically (NV LIVE) Program | 16,480,371 | 16,485,216 | 32,965,587 |
| Code and Commercial Enforcement | 12,408,540 | 12,628,095 | 25,036,635 |
| Collection and Distribution of Taxes and Fees | 7,680,826 | 7,850,357 | 15,531,183 |
| Rates and Rulemakings | 7,809,455 | 7,558,948 | 15,368,403 |
| Administration of Commercial Motor Vehicles and Fuel Industry Programs | 6,067,207 | 5,024,067 | 11,091,274 |
| Insurance Regulation, Licensing, and Oversight | 3,287,163 | 3,189,256 | 6,476,419 |
| Securities Regulation and Enforcement | 1,916,622 | 2,020,919 | 3,937,541 |
| Captive Insurance Program | 1,677,633 | 1,389,888 | 3,067,521 |
| Nevada Magazine | 1,151,406 | 1,221,455 | 2,372,861 |
| On-Site Consultation and Safety and Health Services to Employers | 899,573 | 929,115 | 1,828,688 |

| | | | |
|---|---|---|---|
| Administrative Court and Hearings | 922,381 | 820,215 | 1,742,596 |
| Global Trade, Investment and Development Programs | 832,117 | 829,601 | 1,661,718 |
| Collective Bargaining and Labor Relations | 733,692 | 718,658 | 1,452,350 |
| Recruitment and Attraction of Businesses and Industries | 687,972 | 722,092 | 1,410,064 |
| Prevailing Wage and Labor Oversight | 542,178 | 542,071 | 1,084,249 |
| Corporate, Domestic Partnership, and Other Business Entity Registration | 291,529 | 301,011 | 592,540 |
| **Sub-total** | **240,681,654** | **231,767,084** | **472,448,738** |
| **Protect & sustainably manage natural resources** | | | |
| Water Quality Planning, Pollution Control, Delivery and Protection | 47,388,759 | 46,806,283 | 94,195,042 |
| Habitat Conservation, Preservation, and Management | 23,850,657 | 24,118,512 | 47,969,169 |
| Game and Wildlife Management | 13,927,990 | 14,106,825 | 28,034,815 |
| Contamination Clean-Up, Underground Storage Tank Regulation, and Petroleum Fund | 13,728,428 | 14,013,936 | 27,742,364 |
| Fisheries Management | 12,536,865 | 12,776,673 | 25,313,538 |
| Air pollution control, planning, chemical accident prevention | 11,154,144 | 11,292,987 | 22,447,131 |
| Mining Regulation and Fluid Management and Reclamation | 10,054,251 | 9,764,245 | 19,818,496 |
| Forestry and Natural Resource Programs | 10,259,146 | 9,105,377 | 19,364,523 |
| Drinking Water Regulation and Lab Certification | 9,328,530 | 9,371,195 | 18,699,725 |
| Resource Management and Public Outreach | 7,899,063 | 8,191,499 | 16,090,562 |
| Waste Management and Regulation of Solid and Hazardous Wastes | 5,957,454 | 6,631,548 | 12,589,002 |
| Water Rights | 5,804,693 | 5,665,988 | 11,470,681 |
| Electric and Water Resources Planning, Maintenance and Development | 4,588,297 | 4,440,322 | 9,028,619 |
| Regulation, Regulatory Compliance, and Regulatory Supervision | 3,071,674 | 3,582,004 | 6,653,678 |
| Wildland Fire Protection | 3,276,201 | 3,236,593 | 6,512,794 |
| Sagebrush Ecosystem Program | 1,779,406 | 1,723,669 | 3,503,075 |
| Plant Material, Nursery, and Seedbank Resources | 1,764,916 | 1,162,102 | 2,927,018 |
| Well Drilling | 1,184,104 | 1,152,754 | 2,336,858 |
| Authorizing occupancy and use of state-owned lands | 1,073,721 | 1,111,794 | 2,185,515 |
| Floodplains Management | 1,001,241 | 989,467 | 1,990,708 |
| Develop, Maintain, and Provide Species Data | 939,425 | 969,939 | 1,909,364 |
| Protect and Preserve Lake Tahoe Environment | 800,119 | 827,362 | 1,627,481 |
| Oil, Gas and Geothermal Well and Resource Regulation | 494,662 | 493,307 | 987,969 |
| Land Use Planning and Technical Support | 199,424 | 203,758 | 403,182 |
| **Sub-total** | **192,063,170** | **191,738,139** | **383,801,309** |
| **Reduce prevalence of risky & addictive behaviors** | | | |
| Youth and Juvenile Correction, Delinquency Prevention, and Parole Services and Programs | 52,912,515 | 57,127,436 | 110,039,951 |
| Substance Abuse Programs | 41,228,962 | 41,298,256 | 82,527,218 |
| Early Intervention Services | 39,532,641 | 40,533,130 | 80,065,771 |
| Specialty Courts | 14,015,243 | 14,463,368 | 28,478,611 |
| **Sub-total** | **147,689,361** | **153,422,190** | **301,111,551** |
| **Reduce food insecurity** | | | |

| | | | |
|---|---|---|---|
| **Reduce food insecurity** | | | |
| Supplemental Nutrition Assistance Program (SNAP) | 62,229,594 | 62,844,606 | 125,074,200 |
| **Sub-total** | **62,229,594** | **62,844,606** | **125,074,200** |
| **Become nation's leading producer & consumer of clean & renewable energy** | | | |
| Hydropower Activities | 42,926,314 | 44,169,011 | 87,095,325 |
| Promote Energy Efficiency, Conservation, and Clean Energy Development | 15,536,761 | 14,218,006 | 29,754,767 |
| **Sub-total** | **58,463,075** | **58,387,017** | **116,850,092** |
| **Recruit & retain a mission-ready workforce** | | | |
| Administration of Retirement Account | 21,385,775 | 21,620,960 | 43,006,735 |
| Agency Human Resource Services | 14,331,743 | 14,428,978 | 28,760,721 |
| Personnel Training | 3,743,980 | 3,742,066 | 7,486,046 |
| Professional Development Programs for State Employees | 3,311,524 | 3,350,081 | 6,661,605 |
| Statewide Employee Relations and Management | 3,166,102 | 3,207,828 | 6,373,930 |
| Administration - Personnel and Payroll Services | 2,210,542 | 2,234,256 | 4,444,798 |
| Central Payroll and Records | 1,574,511 | 1,566,518 | 3,141,029 |
| Recall to active service retired justices and judges | 1,544,884 | 1,544,906 | 3,089,790 |
| Wage and Hour Compliance | 542,178 | 542,071 | 1,084,249 |
| **Sub-total** | **51,811,239** | **52,237,664** | **104,048,903** |
| **Strengthen emergency preparedness & resiliency** | | | |
| Management of National Guard Facilities and Equipment | 23,912,207 | 24,509,550 | 48,421,757 |
| Emergency Preparedness and Response Coordination and Recovery | 17,388,331 | 17,428,202 | 34,816,533 |
| Hazardous Materials Management | 2,457,387 | 2,460,801 | 4,918,188 |
| Oversight for Radioactive Waste Activities | 1,325,354 | 1,441,566 | 2,766,920 |
| Command and Control of State Militia Force | 930,428 | 1,126,819 | 2,057,247 |
| "All-Risk" Emergency Services | 816,681 | 816,197 | 1,632,878 |
| Pass-through | 550,000 | 550,000 | 1,100,000 |
| Manage and Participate in Nevada Threats Analysis | 202,926 | 202,925 | 405,851 |
| National Guard Recruitment and Training | 171,454 | 171,454 | 342,908 |
| **Sub-total** | **47,754,768** | **48,707,514** | **96,462,282** |
| **Maintain our historic leadership role in tourism & gaming** | | | |
| Tourism Marketing and Advertising | 16,567,036 | 16,553,883 | 33,120,919 |
| Gaming Regulation, Compliance, and Oversight | 10,168,824 | 10,237,663 | 20,406,487 |
| Gaming Laboratory | 6,345,238 | 6,357,752 | 12,702,990 |
| Tourism Industry Sales and Partnerships | 5,440,076 | 5,435,189 | 10,875,265 |
| Tourism Public Relations | 3,179,005 | 3,176,130 | 6,355,135 |
| Tourism Development | 1,774,321 | 1,783,536 | 3,557,857 |
| **Sub-total** | **43,474,500** | **43,544,153** | **87,018,653** |
| **Ensure highly skilled & diverse workforce** | | | |
| Educator Development and Educator Effectiveness Programs | 33,853,435 | 28,869,488 | 62,722,923 |
| Safety and Health Training to Nevada Employees | 2,677,871 | 2,707,413 | 5,385,284 |
| Nevada WICHE Health Workforce Incentive Programs | 1,633,609 | 1,667,955 | 3,301,564 |

| | | | |
|---|---|---|---|
| Nevada WICHE Health Workforce Incentive Programs | 1,633,609 | 1,667,955 | 3,301,564 |
| Apprenticeships | 1,539,251 | 1,039,165 | 2,578,416 |
| Professional Training and Continuing Education Programs and Services | 731,913 | 731,948 | 1,463,861 |
| Private Postsecondary Institution Licensure and Regulation | 530,376 | 552,254 | 1,082,630 |
| **Sub-total** | **40,966,455** | **35,568,223** | **76,534,678** |
| **Be the most veteran-friendly state in nation** | | | |
| Nevada State Veterans Home Quality of Care | 10,866,401 | 11,512,825 | 22,379,226 |
| Nevada State Veterans Home Quality of Life | 10,546,801 | 11,174,213 | 21,721,014 |
| Nevada State Veterans Home Support Services | 10,546,801 | 11,174,213 | 21,721,014 |
| Veterans Advocacy and Support | 2,272,846 | 2,345,629 | 4,618,475 |
| Veterans Cemeteries | 2,272,846 | 2,345,629 | 4,618,475 |
| **Sub-total** | **36,505,695** | **38,552,509** | **75,058,204** |
| **Reduce unemployment rate among target populations** | | | |
| Vocational Rehabilitation | 25,124,621 | 25,667,564 | 50,792,185 |
| Entrepreneurial and Employment Opportunities for the Blind and Others with Physical Disabilities | 4,825,095 | 4,540,798 | 9,365,893 |
| **Sub-total** | **29,949,716** | **30,208,362** | **60,158,078** |
| **Celebrate & enhance cultural & heritage resources** | | | |
| Develop, Operate, and Maintain Parks, Trails, and Historic Sites | 16,983,482 | 17,205,908 | 34,189,390 |
| Arts and Culture education and outreach programs | 3,230,205 | 3,291,520 | 6,521,725 |
| Museum Collections, Exhibitions, and Research | 2,229,300 | 2,291,117 | 4,520,417 |
| Curatorial Operations | 2,163,733 | 2,223,732 | 4,387,465 |
| Library Development and Services | 1,116,288 | 1,131,818 | 2,248,106 |
| Nevada Indian Commission | 515,262 | 535,117 | 1,050,379 |
| Nevada Humanities | 100,000 | 100,000 | 200,000 |
| **Sub-total** | **26,338,270** | **26,779,212** | **53,117,482** |
| **Improve pedestrian & traffic safety on streets & highways** | | | |
| Multimodal, Aviation, Transit, Rail, Bicycle, and Pedestrian Programs | 8,821,481 | 8,918,071 | 17,739,552 |
| District Communication, Permitting, and Right of Way | 2,436,569 | 2,420,860 | 4,857,429 |
| **Sub-total** | **11,258,050** | **11,338,931** | **22,596,981** |
| **Lead nation in creation of high-quality jobs** | | | |
| Rural Community and Economic Development | 4,258,728 | 4,256,746 | 8,515,474 |
| **Sub-total** | **4,258,728** | **4,256,746** | **8,515,474** |
| **Enhance access to broadband services & digitally delivered information** | | | |
| Broadband Planning and Implementation | 1,029,216 | 1,033,936 | 2,063,152 |
| **Sub-total** | **1,029,216** | **1,033,936** | **2,063,152** |
| **Grand Total** | **14,437,526,698** | **14,852,962,902** | **29,290,489,600** |

# ELECTED OFFICIALS

**GOVERNOR'S OFFICE -** The Office of the Governor of Nevada will provide the highest quality leadership, vision, and public service to Nevada's residents and work to actualize the Governor's vision to: produce an educated and healthy citizenry; empower the growth of a vibrant and sustainable economy; create safe and livable communities; and lead in a way that promotes an efficient and responsive government.

## Department Budget Highlights:

1. **Upgrade Nevada Executive Budget System -** The budget includes funding of $1.4 million to upgrade the Nevada Executive Budget System.

2. **Create the Office of Indigent Defense -** The budget includes funding of $775,000 in fiscal year 2020 and $974,000 in fiscal year 2021 to create the Office of Indigent Defense to provide services to rural counties and implement statewide policies for indigent defense.

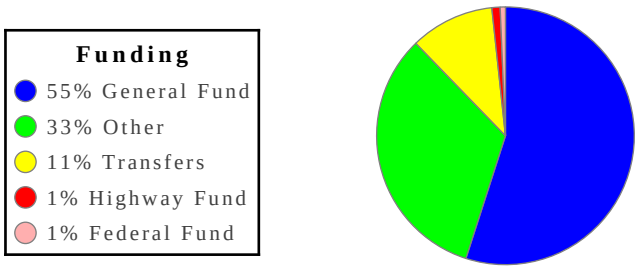
3. **Create the Sentencing Commission -** The budget includes funding of $364,000 in fiscal year 2020 and $449,000 in fiscal year 2021 to create the Sentencing Commission.

4. **Create the Office for New Americans -** The budget includes funding of $186,000 in fiscal year 2020 and $207,000 in fiscal year 2021 to create the Office for New Americans to help new and aspiring Americans participate fully in civic and economic life and strengthen Nevada's welcoming environment.

5. **Move Athletic Commission to Governor's Office -** The budget includes transferring the Athletic Commission from the Department of Business and Industry to the Governor's Office.

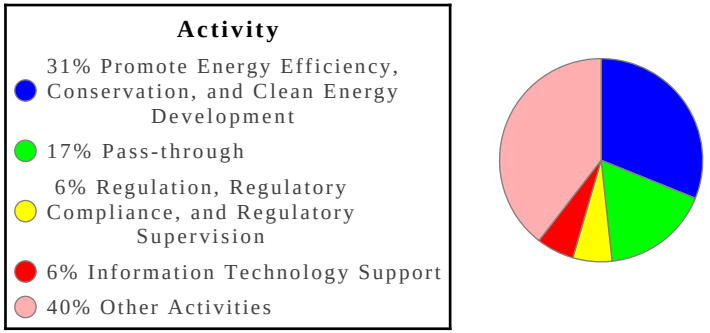
6. **Expand SMART 21 -** The budget includes funding to continue the replacement of the state's Financial and Human Resource Management systems.

### Department Biennium Total by Funding Source




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 52,757,103 | 52,121,929 |
| Total FTE | 125.14 | 127.14 |

### Department Biennium Total by Activity

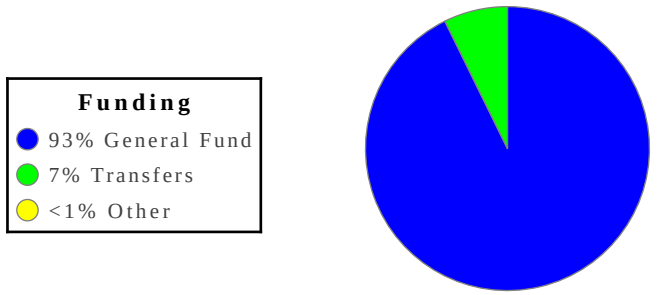


**GOVERNOR'S OFFICE -** The Office of the Governor of Nevada will provide the highest quality leadership, vision, and public service to Nevada's residents and work to actualize the Governor's vision to: produce an educated and healthy citizenry, empower the growth of a vibrant and sustainable economy, create safe and livable communities, and lead in a way that promotes an efficient and responsive government.

## Division Budget Highlights:

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

### Division Biennium Total by Funding Source




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 3,499,638 | 3,637,594 |
| Total FTE | 24.64 | 24.64 |

### Division Biennium Total by Activity

## Activity: Constituent Services

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

## Performance Measures

1. Percent of Constituent Requests Processed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 95.00% | 98.00% | 98.00% | 98.00% | 98.00% | 98.00% | 98.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| General Fund | $ | 1,530,505 | 1,592,706 |
| TOTAL | $ | 1,530,505 | 1,592,706 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 1,530,505 | 1,592,706 |

## Activity: Project and Program Delivery, Review and Management

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

### Performance Measures

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

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 300 | 300 | 300 | 300 | 300 | 300 | 300 |

2. Number of Strategic Meetings on Substantive Policy

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 500 | 500 | 500 | 500 | 500 | 500 | 500 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| General Fund | $ | 1,368,991 | 1,410,490 |
| TOTAL | $ | 1,368,991 | 1,410,490 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 1,368,991 | 1,410,490 |

## Activity: Mansion and Event Operations and Support

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

### Performance Measures

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

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 173 | 175 | 185 | 185 | 185 | 185 | 185 |

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

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 16,544 | 16,700 | 17,500 | 17,500 | 17,500 | 17,500 | 17,500 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| General Fund | $ | 340,708 | 374,964 |
| TOTAL | $ | 340,708 | 374,964 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 340,708 | 374,964 |

# OFFICE OF THE GOVERNOR

## 101-1000

**PROGRAM DESCRIPTION**

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

**BASE**

This request continues funding for 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,341,379 | 2,356,313 | 2,358,342 | 2,458,368 | 2,361,157 | 2,463,441 |
| REVERSIONS | -79,551 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **2,261,828** | **2,356,313** | **2,358,342** | **2,458,368** | **2,361,157** | **2,463,441** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,736,653 | 1,798,313 | 1,814,402 | 1,900,611 | 1,814,402 | 1,900,611 |
| OUT-OF-STATE TRAVEL | 7,594 | 10,752 | 9,249 | 10,752 | 8,223 | 10,752 |
| IN-STATE TRAVEL | 20,903 | 21,375 | 20,598 | 21,375 | 20,598 | 21,375 |
| OPERATING EXPENSES | 397,405 | 426,494 | 422,891 | 426,646 | 422,576 | 426,286 |
| INFORMATION SERVICES | 48,768 | 47,585 | 41,318 | 41,163 | 41,760 | 41,590 |
| TRAINING | 0 | 477 | 285 | 285 | 285 | 285 |
| DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS | 49,321 | 50,005 | 48,415 | 56,352 | 52,129 | 61,358 |
| PURCHASING ASSESSMENT | 1,184 | 1,312 | 1,184 | 1,184 | 1,184 | 1,184 |
| **TOTAL EXPENDITURES:** | **2,261,828** | **2,356,313** | **2,358,342** | **2,458,368** | **2,361,157** | **2,463,441** |
| **TOTAL POSITIONS:** | **18.00** | **18.00** | **18.00** | **18.00** | **18.00** | **18.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -329 | 17,630 | -329 | 87,213 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **-329** | **17,630** | **-329** | **87,213** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 110 | 0 | 95 |
| OPERATING EXPENSES | 0 | 0 | -428 | 19,313 | -428 | 25,722 |
| INFORMATION SERVICES | 0 | 0 | -29 | -1,272 | -29 | -1,286 |
| PURCHASING ASSESSMENT | 0 | 0 | 128 | -521 | 128 | -123 |
| AG COST ALLOCATION PLAN | 0 | 0 | 0 | 0 | 0 | 62,805 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-329** | **17,630** | **-329** | **87,213** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 5,798 | 0 | 5,798 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,798** | **0** | **5,798** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 5,798 | 0 | 5,798 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,798** | **0** | **5,798** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 15,628 | 0 | 23,342 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **15,628** | **0** | **23,342** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 15,628 | 0 | 23,342 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **15,628** | **0** | **23,342** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds two non-classified positions and associated costs to provide general administration and policy analysis and development support to the Office of the Governor.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 188,746 | 0 | 180,007 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **188,746** | **0** | **180,007** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 178,310 | 0 | 177,834 |
| OPERATING EXPENSES | 0 | 0 | 0 | 5,543 | 0 | 779 |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,893 | 0 | 1,394 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **188,746** | **0** | **180,007** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **2.00** | **0.00** | **2.00** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,365 | 1,812 | 9,759 | 11,178 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,365** | **1,812** | **9,759** | **11,178** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 1,365 | 1,812 | 9,759 | 11,178 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,365** | **1,812** | **9,759** | **11,178** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,341,379 | 2,356,313 | 2,359,378 | 2,687,982 | 2,370,587 | 2,770,979 |
| REVERSIONS | -79,551 | 0 | 0 | 0 | 0 | 0 |

OFFICE OF THE GOVERNOR
101-1000

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **2,261,828** | **2,356,313** | **2,359,378** | **2,687,982** | **2,370,587** | **2,770,979** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,736,653 | 1,798,313 | 1,814,402 | 2,094,659 | 1,814,402 | 2,101,882 |
| OUT-OF-STATE TRAVEL | 7,594 | 10,752 | 9,249 | 10,752 | 8,223 | 10,752 |
| IN-STATE TRAVEL | 20,903 | 21,375 | 20,598 | 21,375 | 20,598 | 21,375 |
| OPERATING EXPENSES | 397,405 | 426,494 | 422,463 | 451,502 | 422,148 | 452,787 |
| INFORMATION SERVICES | 48,768 | 47,585 | 42,654 | 52,394 | 51,490 | 58,674 |
| TRAINING | 0 | 477 | 285 | 285 | 285 | 285 |
| DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS | 49,321 | 50,005 | 48,415 | 56,352 | 52,129 | 61,358 |
| PURCHASING ASSESSMENT | 1,184 | 1,312 | 1,312 | 663 | 1,312 | 1,061 |
| AG COST ALLOCATION PLAN | 0 | 0 | 0 | 0 | 0 | 62,805 |
| **TOTAL EXPENDITURES:** | **2,261,828** | **2,356,313** | **2,359,378** | **2,687,982** | **2,370,587** | **2,770,979** |
| **PERCENT CHANGE:** | | **4.18%** | **0.13%** | **14.08%** | **0.48%** | **3.09%** |
| **TOTAL POSITIONS:** | **18.00** | **18.00** | **18.00** | **20.00** | **18.00** | **20.00** |

# GOVERNOR'S MANSION MAINTENANCE

## 101-1001

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 320,859 | 347,626 | 305,415 | 307,453 | 308,240 | 336,613 |
| REVERSIONS | -52,418 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **268,441** | **347,626** | **305,415** | **307,453** | **308,240** | **336,613** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 130,973 | 157,708 | 157,703 | 165,569 | 157,703 | 165,569 |
| OUT-OF-STATE TRAVEL | 1,714 | 5,068 | 5,082 | 5,068 | 5,082 | 5,068 |
| IN-STATE TRAVEL | 419 | 3,633 | 3,678 | 3,663 | 3,678 | 3,663 |
| OPERATING EXPENSES | 20,963 | 68,881 | 57,080 | 43,369 | 57,080 | 68,072 |
| MAINT OF BUILDINGS & GROUNDS | 3,128 | 3,335 | 3,128 | 3,128 | 3,128 | 3,128 |
| INFORMATION SERVICES | 5,634 | 2,841 | 2,849 | 2,837 | 2,849 | 2,837 |
| UTILITIES | 52,807 | 48,402 | 52,807 | 60,561 | 52,807 | 62,656 |
| DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS | 23,187 | 23,650 | 22,972 | 23,142 | 25,797 | 25,504 |
| PURCHASING ASSESSMENT | 116 | 108 | 116 | 116 | 116 | 116 |
| DEFERRED FACILITIES MAINTENANCE | 29,500 | 34,000 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **268,441** | **347,626** | **305,415** | **307,453** | **308,240** | **336,613** |
| **TOTAL POSITIONS:** | **2.64** | **2.64** | **2.64** | **2.64** | **2.64** | **2.64** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 62 | 609 | 62 | 681 |

GOVERNOR'S MANSION MAINTENANCE
101-1001

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **62** | **609** | **62** | **681** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 16 | 0 | 14 |
| OPERATING EXPENSES | 0 | 0 | 0 | 41 | 0 | 16 |
| INFORMATION SERVICES | 0 | 0 | 70 | 618 | 70 | 599 |
| PURCHASING ASSESSMENT | 0 | 0 | -8 | -66 | -8 | 52 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **62** | **609** | **62** | **681** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 34 | 0 | 34 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **34** | **0** | **34** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 34 | 0 | 34 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **34** | **0** | **34** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,763 | 0 | 2,936 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,763** | **0** | **2,936** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,763 | 0 | 2,936 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,763** | **0** | **2,936** |

**ENHANCEMENT**

**E730 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request funds facility maintenance for the Governor's Mansion. The necessary maintenance includes: electrical work, repair ceilings, repair crumbling cement, replace leaking gutters, remodel the cottage and apartment, and provide duct work in the attic.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 30,849 | 30,849 | 34,700 | 34,700 |
| **TOTAL RESOURCES:** | **0** | **0** | **30,849** | **30,849** | **34,700** | **34,700** |
| **EXPENDITURES:** | | | | | | |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 30,849 | 30,849 | 34,700 | 34,700 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **30,849** | **30,849** | **34,700** | **34,700** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 320,859 | 347,626 | 336,326 | 340,708 | 343,002 | 374,964 |
| REVERSIONS | -52,418 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **268,441** | **347,626** | **336,326** | **340,708** | **343,002** | **374,964** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 130,973 | 157,708 | 157,703 | 167,348 | 157,703 | 168,519 |
| OUT-OF-STATE TRAVEL | 1,714 | 5,068 | 5,082 | 5,068 | 5,082 | 5,068 |
| IN-STATE TRAVEL | 419 | 3,633 | 3,678 | 3,663 | 3,678 | 3,663 |
| OPERATING EXPENSES | 20,963 | 68,881 | 57,080 | 43,410 | 57,080 | 68,088 |
| MAINT OF BUILDINGS & GROUNDS | 3,128 | 3,335 | 3,128 | 3,128 | 3,128 | 3,128 |
| INFORMATION SERVICES | 5,634 | 2,841 | 2,919 | 3,489 | 2,919 | 3,470 |
| UTILITIES | 52,807 | 48,402 | 52,807 | 60,561 | 52,807 | 62,656 |
| DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS | 23,187 | 23,650 | 22,972 | 23,142 | 25,797 | 25,504 |
| PURCHASING ASSESSMENT | 116 | 108 | 108 | 50 | 108 | 168 |
| DEFERRED FACILITIES MAINTENANCE | 29,500 | 34,000 | 30,849 | 30,849 | 34,700 | 34,700 |
| **TOTAL EXPENDITURES:** | **268,441** | **347,626** | **336,326** | **340,708** | **343,002** | **374,964** |
| **PERCENT CHANGE:** | | **29.50%** | **-3.25%** | **-1.99%** | **1.98%** | **10.05%** |

GOVERNOR'S MANSION MAINTENANCE
101-1001

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL POSITIONS:** | **2.64** | **2.64** | **2.64** | **2.64** | **2.64** | **2.64** |

# COMMISSION FOR PERSONS WHO ARE DEAF

## 101-1006

**PROGRAM DESCRIPTION**

The Nevada Commission for Persons Who Are Deaf, Hard of Hearing, or Speech Impaired is authorized to: 1. review services and practices of all state and local governmental entities relating to persons who are deaf, hard of hearing, or speech impaired and advise those entities directly; and 2. provide persons who are deaf, hard of hearing, or speech impaired with information concerning services and resources that promote equality of opportunity for such persons. Statutory Authority: NRS 427A.750.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| REVERSIONS | -3,682 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **21,318** | **25,000** | **25,000** | **25,000** | **25,000** | **25,000** |
| **EXPENDITURES:** | | | | | | |
| COMMISSION EXPENSES | 21,318 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| **TOTAL EXPENDITURES:** | **21,318** | **25,000** | **25,000** | **25,000** | **25,000** | **25,000** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| REVERSIONS | -3,682 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **21,318** | **25,000** | **25,000** | **25,000** | **25,000** | **25,000** |
| **EXPENDITURES:** | | | | | | |
| COMMISSION EXPENSES | 21,318 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| **TOTAL EXPENDITURES:** | **21,318** | **25,000** | **25,000** | **25,000** | **25,000** | **25,000** |
| **PERCENT CHANGE:** | | **17.27%** | **0.00%** | **0.00%** | **0.00%** | **0.00%** |

# GOVERNOR'S WASHINGTON OFFICE

## 101-1011

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM ECONOMIC DEV | 19,428 | 19,428 | 19,428 | 19,428 | 19,428 | 19,428 |
| TRANS FROM COMMISSION ON TOUR | 106,511 | 106,511 | 106,511 | 106,511 | 106,511 | 106,511 |
| TRANS FROM TRANSPORTATION | 133,495 | 133,495 | 133,495 | 133,495 | 133,495 | 133,495 |
| **TOTAL RESOURCES:** | **259,434** | **259,434** | **259,434** | **259,434** | **259,434** | **259,434** |
| **EXPENDITURES:** | | | | | | |
| WASHINGTON OFFICE | 259,434 | 259,434 | 259,434 | 259,434 | 259,434 | 259,434 |
| **TOTAL EXPENDITURES:** | **259,434** | **259,434** | **259,434** | **259,434** | **259,434** | **259,434** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM ECONOMIC DEV | 19,428 | 19,428 | 19,428 | 19,428 | 19,428 | 19,428 |
| TRANS FROM COMMISSION ON TOUR | 106,511 | 106,511 | 106,511 | 106,511 | 106,511 | 106,511 |
| TRANS FROM TRANSPORTATION | 133,495 | 133,495 | 133,495 | 133,495 | 133,495 | 133,495 |
| **TOTAL RESOURCES:** | **259,434** | **259,434** | **259,434** | **259,434** | **259,434** | **259,434** |
| **EXPENDITURES:** | | | | | | |
| WASHINGTON OFFICE | 259,434 | 259,434 | 259,434 | 259,434 | 259,434 | 259,434 |
| **TOTAL EXPENDITURES:** | **259,434** | **259,434** | **259,434** | **259,434** | **259,434** | **259,434** |
| **PERCENT CHANGE:** | | **0.00%** | **0.00%** | **0.00%** | **0.00%** | **0.00%** |

# OFFICE FOR NEW AMERICANS

## 101-1007

**PROGRAM DESCRIPTION**

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

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one unclassified Administrator and one classified Administrative Assistant to establish the Office for New Americans in the Office of the Governor.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 186,514 | 0 | 207,217 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **186,514** | **0** | **207,217** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 116,688 | 0 | 156,599 |
| OUT-OF-STATE TRAVEL | 0 | 0 | 0 | 6,217 | 0 | 6,217 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 6,697 | 0 | 6,697 |
| OPERATING | 0 | 0 | 0 | 14,237 | 0 | 6,601 |
| INFORMATION SERVICES | 0 | 0 | 0 | 21,077 | 0 | 9,468 |
| TRAINING | 0 | 0 | 0 | 4,217 | 0 | 4,217 |
| DEPARTMENT COST ALLOCATION | 0 | 0 | 0 | 17,381 | 0 | 17,418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **186,514** | **0** | **207,217** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **2.00** | **0.00** | **2.00** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 186,514 | 0 | 207,217 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **186,514** | **0** | **207,217** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 116,688 | 0 | 156,599 |
| OUT-OF-STATE TRAVEL | 0 | 0 | 0 | 6,217 | 0 | 6,217 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 6,697 | 0 | 6,697 |
| OPERATING | 0 | 0 | 0 | 14,237 | 0 | 6,601 |
| INFORMATION SERVICES | 0 | 0 | 0 | 21,077 | 0 | 9,468 |

OFFICE FOR NEW AMERICANS
101-1007

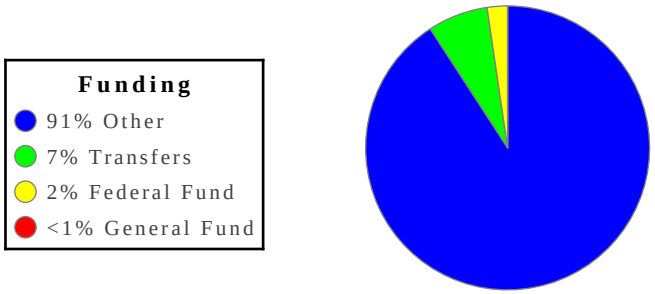
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRAINING | 0 | 0 | 0 | 4,217 | 0 | 4,217 |
| DEPARTMENT COST ALLOCATION | 0 | 0 | 0 | 17,381 | 0 | 17,418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **186,514** | **0** | **207,217** |
| **PERCENT CHANGE:** | | **%** | **%** | **%** | **%** | **11.10%** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **2.00** | **0.00** | **2.00** |

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

## Division Budget Highlights:

1. **Renewable Energy Development -** The budget includes the creation of two new programs and the realignment of the federally funded Revolving Loan Program to encourage the development of new renewable energy projects and increase investments in energy efficiency.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 15,536,761 | 14,218,006 |
| Total FTE | 12.00 | 12.00 |

**Division Biennium Total by Activity**

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

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

### Performance Measures

1. Percent Increase in Renewable Energy Generated

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Percent: | 22.87% | 26.08% | 19.87% | 5.00% | 15.00% | 10.00% | 5.00% |

2. Percent Reduction in Per Capita Energy Consumption

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Projected | Projected | Actual | Projected | Projected | Projected | Projected |
| Percent: | 30.45% | 27.69% | 33.95% | 34.41% | 35.05% | 35.69% | 34.50% |

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

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Percent: | 13.61% | 15.49% | 17.74% | 20.00% | 22.26% | 24.51% | 26.71% |

4. Percent of Electric Vehicle Charging Infrastructure along State Highways

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 12.74% | 20.34% | 23.62% | 71.91% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 14,214,058 | 12,810,510 |
| Federal Fund | $ | 345,200 | 345,200 |
| General Fund | $ | 100 | 100 |
| Transfers | $ | 977,403 | 1,062,196 |
| TOTAL | $ | 15,536,761 | 14,218,006 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Become nation's leading producer & consumer of clean & renewable energy | 15,536,761 | 14,218,006 |

# GOE - OFFICE OF ENERGY

## 101-4868

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 100 | 100 | 100 | 100 | 100 | 100 |
| REVERSIONS | -100 | 0 | 0 | 0 | 0 | 0 |
| SEP FORMULA GRANT | 316,052 | 556,481 | 345,200 | 345,200 | 345,200 | 345,200 |
| COOPERATIVE AGREEMENT | 16,232 | 0 | 0 | 0 | 0 | 0 |
| APPLICATION FEES | 89,750 | 104,500 | 89,750 | 89,750 | 89,750 | 89,750 |
| CONTRACT SERVICES CHARGE | 5,266 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PROGRAMS | 7,957 | 45,761 | 7,957 | 7,957 | 7,957 | 7,957 |
| TRANSFER FROM RENEWABLE ENERGY FUND | 1,073,812 | 966,956 | 1,035,074 | 1,029,068 | 1,079,054 | 1,072,833 |
| **TOTAL RESOURCES:** | **1,509,069** | **1,673,798** | **1,478,081** | **1,472,075** | **1,522,061** | **1,515,840** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 959,970 | 1,138,941 | 1,114,921 | 1,109,822 | 1,149,191 | 1,144,092 |
| OUT-OF-STATE TRAVEL | 7,893 | 11,480 | 7,893 | 7,893 | 7,893 | 7,893 |
| IN-STATE TRAVEL | 10,032 | 6,002 | 10,032 | 10,032 | 10,032 | 10,032 |
| OPERATING | 90,467 | 88,216 | 107,880 | 105,271 | 107,880 | 105,271 |
| SEP FORMULA GRANT | 172,230 | 212,199 | 918 | 918 | 918 | 918 |
| GEOTHERMAL PROGRAM | 9,767 | 0 | 1 | 0 | 1 | 0 |
| INFORMATION SERVICES | 20,265 | 19,597 | 15,958 | 15,958 | 15,958 | 15,958 |
| DEPARTMENT COST ALLOCATION | 104,513 | 106,763 | 86,746 | 88,449 | 96,456 | 97,944 |
| PURCHASING ASSESSMENT | 1,745 | 827 | 1,745 | 1,745 | 1,745 | 1,745 |
| STATE COST ALLOCATION | 44,276 | 44,276 | 44,276 | 44,276 | 44,276 | 44,276 |
| AG COST ALLOCATION PLAN | 87,711 | 45,497 | 87,711 | 87,711 | 87,711 | 87,711 |
| RESERVE FOR REVERSION TO GENERAL FUND | 200 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **1,509,069** | **1,673,798** | **1,478,081** | **1,472,075** | **1,522,061** | **1,515,840** |
| **TOTAL POSITIONS:** | **12.00** | **12.00** | **12.00** | **12.00** | **12.00** | **12.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM RENEWABLE ENERGY FUND | 0 | 0 | -43,134 | -107,205 | -43,134 | -78,701 |
| **TOTAL RESOURCES:** | **0** | **0** | **-43,134** | **-107,205** | **-43,134** | **-78,701** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 68 | 0 | 103 |
| OPERATING | 0 | 0 | 0 | -109 | 0 | -120 |
| INFORMATION SERVICES | 0 | 0 | -2 | 6,157 | -2 | 6,277 |
| PURCHASING ASSESSMENT | 0 | 0 | -918 | -1,162 | -918 | -866 |
| STATE COST ALLOCATION | 0 | 0 | 0 | -24,448 | 0 | 3,616 |
| AG COST ALLOCATION PLAN | 0 | 0 | -42,214 | -87,711 | -42,214 | -87,711 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-43,134** | **-107,205** | **-43,134** | **-78,701** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM RENEWABLE ENERGY FUND | 0 | 0 | 0 | 1,641 | 0 | 1,641 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,641** | **0** | **1,641** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,641 | 0 | 1,641 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,641** | **0** | **1,641** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM RENEWABLE ENERGY FUND | 0 | 0 | 0 | 9,981 | 0 | 15,521 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **9,981** | **0** | **15,521** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 9,981 | 0 | 15,521 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **9,981** | **0** | **15,521** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the transfer of in-state and out-of-state travel and associated registration from the federal State Energy Program grant to the Renewable Energy Account, budget account 4868.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM RENEWABLE ENERGY FUND | 0 | 0 | 16,770 | 16,770 | 16,770 | 16,770 |
| **TOTAL RESOURCES:** | **0** | **0** | **16,770** | **16,770** | **16,770** | **16,770** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 6,475 | 6,475 | 6,475 | 6,475 |
| IN-STATE TRAVEL | 0 | 0 | 6,762 | 6,762 | 6,762 | 6,762 |
| OPERATING | 0 | 0 | 3,533 | 3,533 | 3,533 | 3,533 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **16,770** | **16,770** | **16,770** | **16,770** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM RENEWABLE ENERGY FUND | 0 | 0 | 5,640 | 3,484 | 12,504 | 10,452 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **5,640** | **3,484** | **12,504** | **10,452** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 5,640 | 3,484 | 12,504 | 10,452 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,640** | **3,484** | **12,504** | **10,452** |

**E815 UNCLASSIFIED POSITION CHANGES**

This request funds an increase of the Deputy Director's maximum salary to be 5 percent more than the maximum salary of the Energy Program Manager position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM RENEWABLE ENERGY FUND | 0 | 0 | 0 | 15,707 | 0 | 15,723 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **15,707** | **0** | **15,723** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 15,707 | 0 | 15,723 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **15,707** | **0** | **15,723** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 100 | 100 | 100 | 100 | 100 | 100 |
| REVERSIONS | -100 | 0 | 0 | 0 | 0 | 0 |
| SEP FORMULA GRANT | 316,052 | 556,481 | 345,200 | 345,200 | 345,200 | 345,200 |
| COOPERATIVE AGREEMENT | 16,232 | 0 | 0 | 0 | 0 | 0 |
| APPLICATION FEES | 89,750 | 104,500 | 89,750 | 89,750 | 89,750 | 89,750 |
| CONTRACT SERVICES CHARGE | 5,266 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PROGRAMS | 7,957 | 45,761 | 7,957 | 7,957 | 7,957 | 7,957 |
| TRANSFER FROM RENEWABLE ENERGY FUND | 1,073,812 | 966,956 | 1,014,350 | 969,446 | 1,065,194 | 1,054,239 |
| **TOTAL RESOURCES:** | **1,509,069** | **1,673,798** | **1,457,357** | **1,412,453** | **1,508,201** | **1,497,246** |

GOE - OFFICE OF ENERGY
101-4868

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 959,970 | 1,138,941 | 1,114,921 | 1,135,578 | 1,149,191 | 1,175,439 |
| OUT-OF-STATE TRAVEL | 7,893 | 11,480 | 14,368 | 14,368 | 14,368 | 14,368 |
| IN-STATE TRAVEL | 10,032 | 6,002 | 16,794 | 16,794 | 16,794 | 16,794 |
| OPERATING | 90,467 | 88,216 | 111,413 | 108,695 | 111,413 | 108,684 |
| SEP FORMULA GRANT | 172,230 | 212,199 | 918 | 918 | 918 | 918 |
| GEOTHERMAL PROGRAM | 9,767 | 0 | 1 | 0 | 1 | 0 |
| INFORMATION SERVICES | 20,265 | 19,597 | 21,596 | 27,240 | 28,460 | 34,328 |
| DEPARTMENT COST ALLOCATION | 104,513 | 106,763 | 86,746 | 88,449 | 96,456 | 97,944 |
| PURCHASING ASSESSMENT | 1,745 | 827 | 827 | 583 | 827 | 879 |
| STATE COST ALLOCATION | 44,276 | 44,276 | 44,276 | 19,828 | 44,276 | 47,892 |
| AG COST ALLOCATION PLAN | 87,711 | 45,497 | 45,497 | 0 | 45,497 | 0 |
| RESERVE FOR REVERSION TO GENERAL FUND | 200 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **1,509,069** | **1,673,798** | **1,457,357** | **1,412,453** | **1,508,201** | **1,497,246** |
| **PERCENT CHANGE:** | | **10.92%** | **-12.93%** | **-15.61%** | **3.49%** | **6.00%** |
| **TOTAL POSITIONS:** | **12.00** | **12.00** | **12.00** | **12.00** | **12.00** | **12.00** |

# GOE - RENEWABLE ENERGY ACCOUNT

## 101-4869

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 9,855,609 | 10,038,782 | 9,989,088 | 9,628,472 | 9,613,335 | 10,105,530 |
| BALANCE FORWARD TO NEW YEAR | -10,038,782 | 0 | 0 | 0 | 0 | 0 |
| REAL PROPERTY TAXES | 3,531,089 | 3,737,674 | 2,677,747 | 2,677,747 | 2,563,107 | 2,563,107 |
| PRIOR YEAR REFUNDS | 2,187 | 0 | 0 | 0 | 0 | 0 |
| SETTLEMENT INCOME | 0 | 3,131,104 | 0 | 600,000 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 143,967 | 36,482 | 143,967 | 143,967 | 143,967 | 143,967 |
| LOAN REPAYMENT | 127,190 | 96,410 | 127,190 | 127,190 | 127,190 | 127,190 |
| **TOTAL RESOURCES:** | **3,621,260** | **17,040,452** | **12,937,992** | **13,177,376** | **12,447,599** | **12,939,794** |
| **EXPENDITURES:** | | | | | | |
| HEROS | 709,896 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 |
| DEAL | 189,089 | 750,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| TRANSFER TO OFFICE OF ENERGY | 1,073,812 | 966,956 | 1,014,350 | 969,446 | 1,065,194 | 1,054,239 |
| ENERGY PROGRAMS | 1,648,463 | 1,798,383 | 1,200,707 | 250,000 | 1,200,707 | 250,000 |
| DEMAND CHARGE PROGRAM | 0 | 9,600 | 9,600 | 2,400 | 9,600 | 2,400 |
| ELECTRIC HIGHWAY PROGRAM | 0 | 3,131,104 | 0 | 750,000 | 0 | 0 |
| RESERVE | 0 | 9,628,472 | 9,613,335 | 10,105,530 | 9,072,098 | 10,533,155 |
| PURCHASING ASSESSMENT | 0 | 5,937 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **3,621,260** | **17,040,452** | **12,937,992** | **13,177,376** | **12,447,599** | **12,939,794** |

GOE - RENEWABLE ENERGY ACCOUNT
101-4869

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -5,937 | -4,245 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-5,937** | **-4,245** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 0 | -5,937 | -4,245 | -11,874 | -10,734 |
| PURCHASING ASSESSMENT | 0 | 0 | 5,937 | 4,245 | 5,937 | 6,489 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-5,937** | **-4,245** |

## ENHANCEMENT

### E350 SAFE AND LIVABLE COMMUNITIES

This request funds the Lower Income Solar Energy Program in a joint effort of NV Energy and the GOE to offer incentives for solar photovoltaic systems that serve lower income populations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -200,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-200,000** |
| **EXPENDITURES:** | | | | | | |
| ENERGY PROGRAMS | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| RESERVE | 0 | 0 | 0 | -200,000 | 0 | -400,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-200,000** |

**E351 SAFE AND LIVABLE COMMUNITIES**

This request funds associated startup costs for the Nevada Clean Energy Fund which was established by Senate Bill 407 of the 79th Session of the Nevada Legislature to provide funding for, and increase significantly, the pace and amount of financing available for qualified clean energy projects in the State.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -250,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-250,000** |
| **EXPENDITURES:** | | | | | | |
| ENERGY PROGRAMS | 0 | 0 | 0 | 250,000 | 0 | 150,000 |
| RESERVE | 0 | 0 | 0 | -250,000 | 0 | -400,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-250,000** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 9,855,609 | 10,038,782 | 9,989,088 | 9,628,472 | 9,607,398 | 9,651,285 |
| BALANCE FORWARD TO NEW YEAR | -10,038,782 | 0 | 0 | 0 | 0 | 0 |
| REAL PROPERTY TAXES | 3,531,089 | 3,737,674 | 2,677,747 | 2,677,747 | 2,563,107 | 2,563,107 |
| PRIOR YEAR REFUNDS | 2,187 | 0 | 0 | 0 | 0 | 0 |
| SETTLEMENT INCOME | 0 | 3,131,104 | 0 | 600,000 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 143,967 | 36,482 | 143,967 | 143,967 | 143,967 | 143,967 |
| LOAN REPAYMENT | 127,190 | 96,410 | 127,190 | 127,190 | 127,190 | 127,190 |
| **TOTAL RESOURCES:** | **3,621,260** | **17,040,452** | **12,937,992** | **13,177,376** | **12,441,662** | **12,485,549** |
| **EXPENDITURES:** | | | | | | |
| HEROS | 709,896 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 |
| DEAL | 189,089 | 750,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| TRANSFER TO OFFICE OF ENERGY | 1,073,812 | 966,956 | 1,014,350 | 969,446 | 1,065,194 | 1,054,239 |
| ENERGY PROGRAMS | 1,648,463 | 1,798,383 | 1,200,707 | 700,000 | 1,200,707 | 600,000 |
| DEMAND CHARGE PROGRAM | 0 | 9,600 | 9,600 | 2,400 | 9,600 | 2,400 |
| ELECTRIC HIGHWAY PROGRAM | 0 | 3,131,104 | 0 | 750,000 | 0 | 0 |
| RESERVE | 0 | 9,628,472 | 9,607,398 | 9,651,285 | 9,060,224 | 9,722,421 |
| PURCHASING ASSESSMENT | 0 | 5,937 | 5,937 | 4,245 | 5,937 | 6,489 |

GOE - RENEWABLE ENERGY ACCOUNT
101-4869

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **3,621,260** | **17,040,452** | **12,937,992** | **13,177,376** | **12,441,662** | **12,485,549** |
| **PERCENT CHANGE:** | | **370.57%** | **-24.07%** | **-22.67%** | **-3.84%** | **-5.25%** |

# GOE - RENEWABLE, EFFICIENCY, CONSERVATION LOAN

## 101-4875

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,481,831 | 1,260,877 | 748,662 | 748,662 | 938,975 | 938,975 |
| BALANCE FORWARD TO NEW YEAR | -1,260,877 | 0 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 17,044 | 4,560 | 4,560 | 4,560 | 4,560 | 4,560 |
| INTEREST INCOME | 53,881 | 29,314 | 47,261 | 47,261 | 42,841 | 42,841 |
| STIPEND REPAYMENTS | 516,078 | 145,668 | 146,449 | 146,449 | 148,835 | 148,835 |
| **TOTAL RESOURCES:** | **807,957** | **1,440,419** | **946,932** | **946,932** | **1,135,211** | **1,135,211** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO NSOE | 7,957 | 45,761 | 7,957 | 7,957 | 7,957 | 7,957 |
| ENERGY LOANS | 800,000 | 645,996 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 748,662 | 938,975 | 938,975 | 1,127,254 | 1,127,254 |
| **TOTAL EXPENDITURES:** | **807,957** | **1,440,419** | **946,932** | **946,932** | **1,135,211** | **1,135,211** |

**ENHANCEMENT**

**E737 NEW PROGRAMS**

This request supports Bill Draft Request 19A0112145 which, if approved, will provide a change in purpose for the American Recovery and Reinvestment Act, Department of Energy federal grant funds.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -900,000 | -900,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-900,000** | **-900,000** |
| **EXPENDITURES:** | | | | | | |
| ENERGY PROGRAMS | 0 | 0 | 900,000 | 900,000 | 0 | 0 |
| RESERVE | 0 | 0 | -900,000 | -900,000 | -900,000 | -900,000 |

GOE - RENEWABLE, EFFICIENCY, CONSERVATION LOAN
101-4875

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-900,000** | **-900,000** |

**SUMMARY**

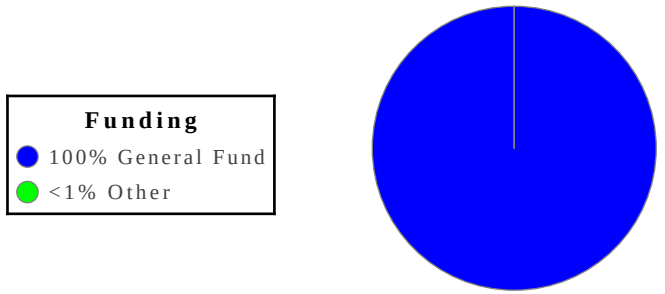
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,481,831 | 1,260,877 | 748,662 | 748,662 | 38,975 | 38,975 |
| BALANCE FORWARD TO NEW YEAR | -1,260,877 | 0 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 17,044 | 4,560 | 4,560 | 4,560 | 4,560 | 4,560 |
| INTEREST INCOME | 53,881 | 29,314 | 47,261 | 47,261 | 42,841 | 42,841 |
| STIPEND REPAYMENTS | 516,078 | 145,668 | 146,449 | 146,449 | 148,835 | 148,835 |
| **TOTAL RESOURCES:** | **807,957** | **1,440,419** | **946,932** | **946,932** | **235,211** | **235,211** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO NSOE | 7,957 | 45,761 | 7,957 | 7,957 | 7,957 | 7,957 |
| ENERGY LOANS | 800,000 | 645,996 | 0 | 0 | 0 | 0 |
| ENERGY PROGRAMS | 0 | 0 | 900,000 | 900,000 | 0 | 0 |
| RESERVE | 0 | 748,662 | 38,975 | 38,975 | 227,254 | 227,254 |
| **TOTAL EXPENDITURES:** | **807,957** | **1,440,419** | **946,932** | **946,932** | **235,211** | **235,211** |
| **PERCENT CHANGE:** | | **78.28%** | **-34.26%** | **-34.26%** | **-75.16%** | **-75.16%** |

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

## Division Budget Highlights:

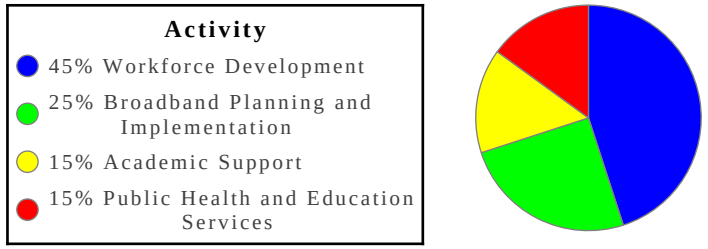
1. **Expand Wide Area Network Incentive Program -** The Governor's Executive Budget recommends continued funding of the Wide Area Network Incentive program to continue developing a state E-rate consortium to leverage E-rate dollars from the Federal Communications Commission.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 4,116,863 | 4,135,744 |
| Total FTE | 4.00 | 4.00 |

**Division Biennium Total by Activity**



## Activity: Broadband Planning and Implementation

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

## Performance Measures

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

| | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected |
| Percent: | 80.00% | 100.00% | 100.00% | 100.00% | 100.00% |

2. Number of Strategic Broadband Planning Meetings Facilitated by OSIT

| | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2 | 4 | 4 | 4 | 4 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| General Fund | $ | 1,029,216 | 1,033,936 |
| TOTAL | $ | 1,029,216 | 1,033,936 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Enhance access to broadband services & digitally delivered information | 1,029,216 | 1,033,936 |

## Activity: Academic Support

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

## Performance Measures

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

| | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected |
| Amount: | 8 | 17 | 30 | 44 | 59 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| General Fund | $ | 617,529 | 620,362 |
| TOTAL | $ | 617,529 | 620,362 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prepare all students for college & career success | 617,529 | 620,362 |

## Activity: Workforce Development

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

## Performance Measures

1. Visitors to the Nevada STEM Hub Website

| | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected |
| Amount: | 5,690 | 14,483 | 18,000 | 22,000 | 25,000 |

2. Number of STEM-Focused Workforce Training Programs

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 9 | 20 | 29 | 32 | 35 | 38 |

### Resources

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| General Fund | $ | 1,852,588 | 1,861,085 |
| TOTAL | $ | 1,852,588 | 1,861,085 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Increase number of Nevadans with a postsecondary credential or college degree | 1,852,588 | 1,861,085 |

## Activity: Public Health and Education Services

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

## Performance Measures

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

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1 | 1 | 2 | 1 | 1 | 1 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| General Fund | $ | 617,529 | 620,362 |
| TOTAL | $ | 617,529 | 620,362 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve quality & accessibility of primary medical services | 617,529 | 620,362 |

# OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY

## 101-1003

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,112,621 | 4,930,869 | 3,122,250 | 3,105,269 | 3,126,187 | 3,109,231 |
| REVERSIONS | -13,293 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 19,129 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -19,129 | 0 | 0 | 0 | 0 | 0 |
| GIFTS AND DONATIONS | 2,909 | 1,000 | 0 | 0 | 0 | 0 |
| STEM TEACHER/YEAR DONATIONS | 3,000 | 0 | 3,000 | 0 | 3,000 | 0 |
| PRIVATE GRANT - A | 188,231 | 0 | 0 | 0 | 0 | 0 |
| PRIVATE GRANT - B | 38,018 | 5,405 | 0 | 0 | 0 | 0 |
| PRIVATE GRANT - C | 150,000 | 100,350 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **3,462,357** | **5,056,753** | **3,125,250** | **3,105,269** | **3,129,187** | **3,109,231** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 376,689 | 386,841 | 407,319 | 407,331 | 407,399 | 407,411 |
| OUT-OF-STATE TRAVEL | 1,383 | 2,680 | 1,383 | 1,383 | 1,383 | 1,383 |
| IN-STATE TRAVEL | 10,521 | 7,681 | 10,521 | 10,521 | 10,521 | 10,521 |
| OPERATING | 12,397 | 13,945 | 13,296 | 18,994 | 13,296 | 18,994 |
| STEM CHALLENGE GRANTS | 1,946,018 | 1,946,018 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| BROADBAND PLANNING AND IMPLEMENTATION | 594,067 | 601,334 | 611,535 | 587,083 | 611,535 | 587,083 |
| NSF GRANT | 36,441 | 6,982 | 0 | 0 | 0 | 0 |
| PENNINGTON FOUNDATION GRANT | 187,996 | 235 | 0 | 0 | 0 | 0 |
| RECOGNITION EVENTS | 0 | 0 | 0 | 6,082 | 0 | 6,082 |
| PENNINGTON STEM GRANT | 134,129 | 116,221 | 0 | 0 | 0 | 0 |
| NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH | 92,100 | 1,907,900 | 0 | 0 | 0 | 0 |
| DONATIONS AND SPONSORSHIPS | 1,463 | 2,446 | 0 | 0 | 0 | 0 |
| STEM TEACHER OF THE YEAR | 3,000 | 0 | 3,000 | 0 | 3,000 | 0 |
| STEM ADVISORY COUNCIL | 0 | 0 | 0 | 79 | 0 | 79 |
| INFORMATION SERVICES | 41,776 | 42,166 | 45,631 | 36,131 | 45,631 | 36,131 |
| TRAINING | 1,945 | 0 | 1,945 | 1,945 | 1,945 | 1,945 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS | 20,271 | 20,650 | 30,259 | 35,359 | 34,116 | 39,241 |
| PURCHASING ASSESSMENT | 0 | 170 | 0 | 0 | 0 | 0 |
| AG COST ALLOCATION PLAN | 361 | 1,484 | 361 | 361 | 361 | 361 |
| RESERVE FOR REVERSION TO GENERAL FUND | 1,800 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **3,462,357** | **5,056,753** | **3,125,250** | **3,105,269** | **3,129,187** | **3,109,231** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -425 | -2,413 | -425 | 1,722 |
| **TOTAL RESOURCES:** | **0** | **0** | **-425** | **-2,413** | **-425** | **1,722** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 25 | 0 | 21 |
| OPERATING | 0 | 0 | -65 | 570 | -65 | 767 |
| INFORMATION SERVICES | 0 | 0 | -169 | -5,145 | -169 | -4,966 |
| PURCHASING ASSESSMENT | 0 | 0 | 170 | 142 | 170 | 2,901 |
| AG COST ALLOCATION PLAN | 0 | 0 | -361 | 1,995 | -361 | 2,999 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-425** | **-2,413** | **-425** | **1,722** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 804 | 0 | 804 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **804** | **0** | **804** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 804 | 0 | 804 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **804** | **0** | **804** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 3,538 | 0 | 5,335 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,538** | **0** | **5,335** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 3,538 | 0 | 5,335 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,538** | **0** | **5,335** |

**ENHANCEMENT**

**E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request augments funding for STEM Council travel in the 2019-21 biennium. Currently there are 15 council members, half residing in northern Nevada and half residing in southern Nevada. They are scheduled to have one meeting in Carson City and one meeting in Las Vegas every fiscal year.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 9,665 | 0 | 9,665 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **9,665** | **0** | **9,665** |
| **EXPENDITURES:** | | | | | | |
| STEM ADVISORY COUNCIL | 0 | 0 | 0 | 9,665 | 0 | 9,665 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **9,665** | **0** | **9,665** |

**E275 EDUCATED AND HEALTHY CITIZENRY**

This request funds the Wide Area Network Incentive program to continue developing a statewide E-rate consortium to leverage E-rate dollars from the Federal Communications Commission.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,000,000** | **1,000,000** | **1,000,000** | **1,000,000** |
| **EXPENDITURES:** | | | | | | |
| NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,000,000** | **1,000,000** | **1,000,000** | **1,000,000** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 736 | 0 | 8,208 | 8,987 |
| **TOTAL RESOURCES:** | **0** | **0** | **736** | **0** | **8,208** | **8,987** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 736 | 0 | 8,208 | 8,987 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **736** | **0** | **8,208** | **8,987** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,112,621 | 4,930,869 | 4,122,561 | 4,116,863 | 4,133,970 | 4,135,744 |
| REVERSIONS | -13,293 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 19,129 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -19,129 | 0 | 0 | 0 | 0 | 0 |
| GIFTS AND DONATIONS | 2,909 | 1,000 | 0 | 0 | 0 | 0 |
| STEM TEACHER/YEAR DONATIONS | 3,000 | 0 | 3,000 | 0 | 3,000 | 0 |

OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY
101-1003

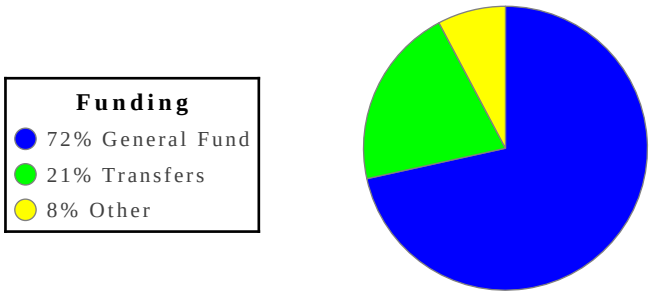
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PRIVATE GRANT - A | 188,231 | 0 | 0 | 0 | 0 | 0 |
| PRIVATE GRANT - B | 38,018 | 5,405 | 0 | 0 | 0 | 0 |
| PRIVATE GRANT - C | 150,000 | 100,350 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **3,462,357** | **5,056,753** | **4,125,561** | **4,116,863** | **4,136,970** | **4,135,744** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 376,689 | 386,841 | 407,319 | 410,894 | 407,399 | 412,767 |
| OUT-OF-STATE TRAVEL | 1,383 | 2,680 | 1,383 | 1,383 | 1,383 | 1,383 |
| IN-STATE TRAVEL | 10,521 | 7,681 | 10,521 | 10,521 | 10,521 | 10,521 |
| OPERATING | 12,397 | 13,945 | 13,231 | 19,564 | 13,231 | 19,761 |
| STEM CHALLENGE GRANTS | 1,946,018 | 1,946,018 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| BROADBAND PLANNING AND IMPLEMENTATION | 594,067 | 601,334 | 611,535 | 587,083 | 611,535 | 587,083 |
| NSF GRANT | 36,441 | 6,982 | 0 | 0 | 0 | 0 |
| PENNINGTON FOUNDATION GRANT | 187,996 | 235 | 0 | 0 | 0 | 0 |
| RECOGNITION EVENTS | 0 | 0 | 0 | 6,082 | 0 | 6,082 |
| PENNINGTON STEM GRANT | 134,129 | 116,221 | 0 | 0 | 0 | 0 |
| NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH | 92,100 | 1,907,900 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| DONATIONS AND SPONSORSHIPS | 1,463 | 2,446 | 0 | 0 | 0 | 0 |
| STEM TEACHER OF THE YEAR | 3,000 | 0 | 3,000 | 0 | 3,000 | 0 |
| STEM ADVISORY COUNCIL | 0 | 0 | 0 | 9,744 | 0 | 9,744 |
| INFORMATION SERVICES | 41,776 | 42,166 | 46,198 | 31,790 | 53,670 | 40,956 |
| TRAINING | 1,945 | 0 | 1,945 | 1,945 | 1,945 | 1,945 |
| DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS | 20,271 | 20,650 | 30,259 | 35,359 | 34,116 | 39,241 |
| PURCHASING ASSESSMENT | 0 | 170 | 170 | 142 | 170 | 2,901 |
| AG COST ALLOCATION PLAN | 361 | 1,484 | 0 | 2,356 | 0 | 3,360 |
| RESERVE FOR REVERSION TO GENERAL FUND | 1,800 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **3,462,357** | **5,056,753** | **4,125,561** | **4,116,863** | **4,136,970** | **4,135,744** |
| **PERCENT CHANGE:** | | **46.05%** | **-18.41%** | **-18.59%** | **0.28%** | **0.46%** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

**NUCLEAR PROJECTS OFFICE -** The mission of the Agency for Nuclear Projects is to assure the health, safety, and welfare of Nevada's citizens, and that the state's unique environment and economy are adequately protected with regard to any nuclear waste activities in the state.

## Division Budget Highlights:

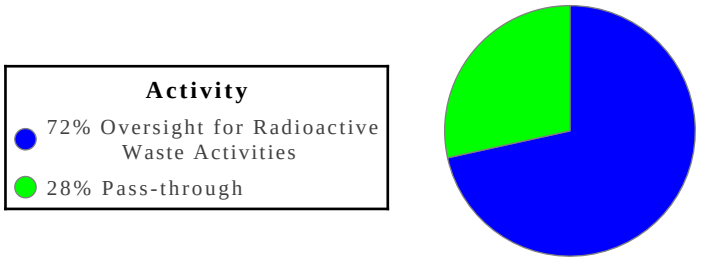
1. **Nuclear Projects Office -** The Governor's Executive Budget contains no significant changes.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 1,875,354 | 1,991,566 |
| Total FTE | 5.00 | 5.00 |

**Division Biennium Total by Activity**



## Activity: Oversight for Radioactive Waste Activities

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

## Performance Measures

1. Days per Year Web Site is Available

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 365 | 366 | 365 | 365 | 365 | 365 | 365 |

2. Number of Technical Challenges to the Yucca Mountain License

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 219 | 218 | 218 | 218 | 218 | 218 | 218 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| General Fund | $ | 1,325,354 | 1,441,566 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 1,325,354 | 1,441,566 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Strengthen emergency preparedness & resiliency | 1,325,354 | 1,441,566 |

## Activity: Pass-through

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

## Performance Measures

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

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 150,000 | 150,000 |
| General Fund | $ | 0 | 0 |
| Transfers | $ | 400,000 | 400,000 |
| TOTAL | $ | 550,000 | 550,000 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Strengthen emergency preparedness & resiliency | 550,000 | 550,000 |

# GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE

## 101-1005

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,349,382 | 1,303,696 | 1,394,845 | 1,396,299 | 1,400,249 | 1,400,793 |
| REVERSIONS | -162,051 | 0 | 0 | 0 | 0 | 0 |
| WGA REIMBURSEMENT | 126,243 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| TRANS FROM TRANSPORTATION | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| **TOTAL RESOURCES:** | **1,713,574** | **1,853,696** | **1,944,845** | **1,946,299** | **1,950,249** | **1,950,793** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 478,948 | 599,526 | 650,147 | 654,619 | 650,147 | 654,619 |
| OUT-OF-STATE TRAVEL | 1,315 | 4,184 | 1,315 | 1,315 | 1,315 | 1,315 |
| IN-STATE TRAVEL | 5,100 | 8,663 | 5,100 | 5,100 | 5,100 | 5,100 |
| OPERATING EXPENSES | 72,089 | 74,045 | 76,780 | 76,291 | 78,916 | 78,428 |
| STATE FUNDED CONTRACTS | 570,234 | 612,325 | 507,784 | 507,784 | 507,784 | 507,784 |
| HIGHWAY FUNDED CONTRACTS | 319,251 | 340,223 | 411,650 | 410,725 | 411,650 | 410,725 |
| WESTERN GOVERNORS ASSOCIATION FUNDS | 126,243 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| INFORMATION SERVICES | 9,218 | 23,279 | 9,054 | 8,901 | 9,054 | 8,901 |
| DEPT COST ALLOCATIONS | 23,842 | 24,295 | 25,681 | 24,230 | 28,949 | 26,587 |
| PURCHASING ASSESSMENT | 2,829 | 3,389 | 2,829 | 2,829 | 2,829 | 2,829 |
| STATEWIDE COST ALLOCATION PLAN | 13,767 | 13,767 | 13,767 | 13,767 | 13,767 | 13,767 |
| AG COST ALLOCATION PLAN | 90,738 | 0 | 90,738 | 90,738 | 90,738 | 90,738 |
| **TOTAL EXPENDITURES:** | **1,713,574** | **1,853,696** | **1,944,845** | **1,946,299** | **1,950,249** | **1,950,793** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **5.00** | **5.00** | **5.00** | **5.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -89,791 | -104,277 | -89,791 | 14,650 |
| **TOTAL RESOURCES:** | **0** | **0** | **-89,791** | **-104,277** | **-89,791** | **14,650** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 29 | 0 | 40 |
| OPERATING EXPENSES | 0 | 0 | -117 | -43 | -117 | -48 |
| INFORMATION SERVICES | 0 | 0 | 504 | 634 | 504 | 648 |
| PURCHASING ASSESSMENT | 0 | 0 | 560 | -392 | 560 | 1,059 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -13,767 | 0 | -13,767 |
| AG COST ALLOCATION PLAN | 0 | 0 | -90,738 | -90,738 | -90,738 | 26,718 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-89,791** | **-104,277** | **-89,791** | **14,650** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,747 | 0 | 1,747 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,747** | **0** | **1,747** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,747 | 0 | 1,747 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,747** | **0** | **1,747** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 5,875 | 0 | 8,289 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,875** | **0** | **8,289** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 5,875 | 0 | 8,289 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,875** | **0** | **8,289** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 10,253 | 25,682 | 10,117 | 17,548 |
| **TOTAL RESOURCES:** | **0** | **0** | **10,253** | **25,682** | **10,117** | **17,548** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 10,253 | 25,682 | 10,117 | 17,548 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **10,253** | **25,682** | **10,117** | **17,548** |

**E720 NEW EQUIPMENT**

This request funds new hardware and software consisting of one document scanner and 12 yearly network search software licenses.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 17,783 | 2,553 | 9,535 | 1,920 |
| **TOTAL RESOURCES:** | **0** | **0** | **17,783** | **2,553** | **9,535** | **1,920** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 17,783 | 2,553 | 9,535 | 1,920 |

GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE
101-1005

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **17,783** | **2,553** | **9,535** | **1,920** |

**E815 UNCLASSIFIED POSITION CHANGES**
This request funds the reclassification of the Administrator of the Division of Planning from classified to unclassified service.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -2,525 | 0 | -3,381 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-2,525** | **0** | **-3,381** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | -2,525 | 0 | -3,381 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-2,525** | **0** | **-3,381** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,349,382 | 1,303,696 | 1,333,090 | 1,325,354 | 1,330,110 | 1,441,566 |
| REVERSIONS | -162,051 | 0 | 0 | 0 | 0 | 0 |
| WGA REIMBURSEMENT | 126,243 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| TRANS FROM TRANSPORTATION | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| **TOTAL RESOURCES:** | **1,713,574** | **1,853,696** | **1,883,090** | **1,875,354** | **1,880,110** | **1,991,566** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 478,948 | 599,526 | 650,147 | 657,998 | 650,147 | 659,567 |
| OUT-OF-STATE TRAVEL | 1,315 | 4,184 | 1,315 | 1,315 | 1,315 | 1,315 |
| IN-STATE TRAVEL | 5,100 | 8,663 | 5,100 | 5,100 | 5,100 | 5,100 |
| OPERATING EXPENSES | 72,089 | 74,045 | 76,663 | 76,248 | 78,799 | 78,380 |
| STATE FUNDED CONTRACTS | 570,234 | 612,325 | 507,784 | 507,784 | 507,784 | 507,784 |
| HIGHWAY FUNDED CONTRACTS | 319,251 | 340,223 | 411,650 | 410,725 | 411,650 | 410,725 |
| WESTERN GOVERNORS ASSOCIATION FUNDS | 126,243 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| INFORMATION SERVICES | 9,218 | 23,279 | 37,594 | 39,517 | 29,210 | 30,764 |

GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE
101-1005

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| DEPT COST ALLOCATIONS | 23,842 | 24,295 | 25,681 | 24,230 | 28,949 | 26,587 |
| PURCHASING ASSESSMENT | 2,829 | 3,389 | 3,389 | 2,437 | 3,389 | 3,888 |
| STATEWIDE COST ALLOCATION PLAN | 13,767 | 13,767 | 13,767 | 0 | 13,767 | 0 |
| AG COST ALLOCATION PLAN | 90,738 | 0 | 0 | 0 | 0 | 117,456 |
| **TOTAL EXPENDITURES:** | **1,713,574** | **1,853,696** | **1,883,090** | **1,875,354** | **1,880,110** | **1,991,566** |
| **PERCENT CHANGE:** | | **8.18%** | **1.59%** | **1.17%** | **-0.16%** | **6.20%** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **5.00** | **5.00** | **5.00** | **5.00** |

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

## Division Budget Highlights:

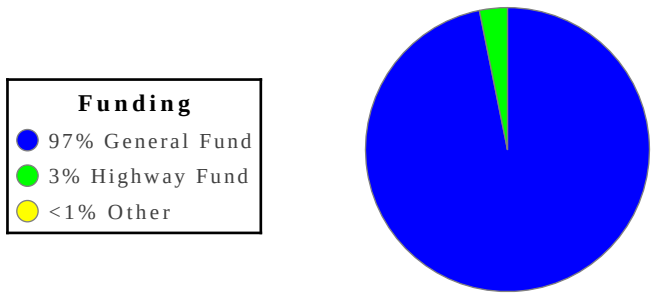
1. **Expansion of Graduate Medical Education Program -** The budget includes funding of $2 million per year to increase the number of residencies and fellowships to retain physicians who graduate from the Graduate Medical Education Program in Nevada and to begin funding a loan forgiveness/repayment program.

2. **PBS - Outdoor Nevada -** The budget includes funding of $832,000 per year for PBS - Outdoor Nevada to produce new episodes, create a K-12 Classroom Digital Curriculum, and integrate the show content onto the Nevada Commission on Tourism online/mobile platforms.

3. **Nevada State Prison -** The budget includes funding of $250,000 in fiscal year 2020 to allow the Nevada State Prison Preservation Society to change the use permit to allow public access to the Nevada State Prison.

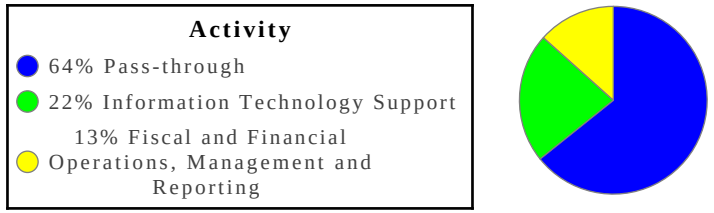
4. **Governor's Office -** The Governor's Executive Budget contains no significant changes for the office.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 16,888,004 | 17,379,290 |
| Total FTE | 49.50 | 51.50 |

**Division Biennium Total by Activity**



## Activity: Pass-through

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

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| General Fund | $ | 8,357,000 | 8,082,000 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 8,357,000 | 8,082,000 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 8,357,000 | 8,082,000 |

## Activity: Fiscal and Financial Operations, Management and Reporting

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

## Performance Measures

1. Dollar Benefits for Each Dollar Spent on Internal Audit

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 84 | 71 | 65 | 71 | 70 | 70 | 70 |

2. Percent of Audit Recommendations Implemented

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 88.31% | 88.71% | 90.00% | 93.04% | 90.00% | 90.00% | 90.00% |

3. Percent of Compliance Review Recommendations Implemented

| | | | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | | | Actual | Actual | Projected | Projected | Projected |
| Percent: | | | 93.33% | 96.92% | 94.12% | 94.12% | 94.12% |

4. Percent Increase in Trainees' Overall Test Scores

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 29.04% | 24.87% | 23.33% | 20.00% | 25.00% | 25.00% | 25.00% |

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

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 4.5 | 4.5 | 4.3 | 3.9 | 4.5 | 4.5 | 4.5 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| General Fund | $ | 1,678,654 | 1,744,369 |
| TOTAL | $ | 1,678,654 | 1,744,369 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 1,678,654 | 1,744,369 |

# GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION

## 101-1340

**PROGRAM DESCRIPTION**

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

**BASE**

This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,483,918 | 3,980,761 | 3,796,313 | 3,870,858 | 4,251,627 | 4,364,352 |
| REVERSIONS | -54,082 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **3,429,836** | **3,980,761** | **3,796,313** | **3,870,858** | **4,251,627** | **4,364,352** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,373,268 | 2,720,441 | 2,553,593 | 2,553,593 | 2,893,126 | 2,939,826 |
| OUT-OF-STATE TRAVEL | 4,171 | 2,860 | 4,171 | 2,860 | 4,171 | 2,860 |
| IN-STATE TRAVEL | 5,783 | 7,776 | 5,783 | 5,783 | 5,783 | 5,783 |
| OPERATING EXPENSES | 202,196 | 230,324 | 211,210 | 210,708 | 230,542 | 230,340 |
| CONTRACTED STAFF | 0 | 71,700 | 0 | 0 | 71,700 | 25,000 |
| SPECIAL STUDIES | 297,568 | 455,009 | 463,126 | 516,177 | 482,126 | 568,379 |
| ECONOMIC FORUM | 882 | 4,159 | 882 | 882 | 882 | 4,159 |
| INFORMATION SERVICES | 422,545 | 381,785 | 436,030 | 453,343 | 436,030 | 453,343 |
| TRAINING | 11,678 | 4,088 | 11,678 | 8,837 | 11,678 | 8,837 |
| DEPARTMENT COST ALLOCATION | 68,388 | 70,288 | 66,483 | 75,318 | 72,232 | 82,468 |
| PURCHASING ASSESSMENT | 1,253 | 3,694 | 1,253 | 1,253 | 1,253 | 1,253 |
| AG COST ALLOCATION PLAN | 42,104 | 28,637 | 42,104 | 42,104 | 42,104 | 42,104 |
| **TOTAL EXPENDITURES:** | **3,429,836** | **3,980,761** | **3,796,313** | **3,870,858** | **4,251,627** | **4,364,352** |
| **TOTAL POSITIONS:** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -10,866 | 10,919 | -10,866 | 16,122 |
| **TOTAL RESOURCES:** | **0** | **0** | **-10,866** | **10,919** | **-10,866** | **16,122** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 120 | 0 | 176 |
| OPERATING EXPENSES | 0 | 0 | -337 | 11,734 | -337 | 15,651 |
| INFORMATION SERVICES | 0 | 0 | 497 | 39,681 | 497 | 39,661 |
| PURCHASING ASSESSMENT | 0 | 0 | 2,441 | -34 | 2,441 | 2,738 |
| AG COST ALLOCATION PLAN | 0 | 0 | -13,467 | -40,582 | -13,467 | -42,104 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-10,866** | **10,919** | **-10,866** | **16,122** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 6,001 | 0 | 6,001 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **6,001** | **0** | **6,001** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 6,001 | 0 | 6,001 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **6,001** | **0** | **6,001** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 19,982 | 0 | 29,985 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **19,982** | **0** | **29,985** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 19,982 | 0 | 29,985 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **19,982** | **0** | **29,985** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one Executive Branch Budget Officer to maintain equitable staffing levels and workload distribution due to increased responsibilities as a result of statewide program and financial reviews.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 96,485 | 0 | 128,072 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **96,485** | **0** | **128,072** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 95,969 | 0 | 127,566 |
| OPERATING EXPENSES | 0 | 0 | 0 | 90 | 0 | 88 |
| INFORMATION SERVICES | 0 | 0 | 0 | 426 | 0 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **96,485** | **0** | **128,072** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 10,545 | 7,248 | 3,864 | 6,210 |
| **TOTAL RESOURCES:** | **0** | **0** | **10,545** | **7,248** | **3,864** | **6,210** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 10,545 | 7,248 | 3,864 | 6,210 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **10,545** | **7,248** | **3,864** | **6,210** |

**E805 CLASSIFIED POSITION CHANGES**

This request funds position upgrades to ensure compensation for positions is commensurate with duties assigned and to ensure that compensation is competitive.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 56,219 | 0 | 51,594 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **56,219** | **0** | **51,594** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 56,219 | 0 | 51,594 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **56,219** | **0** | **51,594** |

**E815 UNCLASSIFIED POSITION CHANGES**

This request funds position upgrades to ensure compensation for positions is commensurate with duties assigned and to ensure that compensation is competitive.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 4,929 | 0 | 5,869 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,929** | **0** | **5,869** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 4,929 | 0 | 5,869 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,929** | **0** | **5,869** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,483,918 | 3,980,761 | 3,795,992 | 4,072,641 | 4,244,625 | 4,608,205 |
| REVERSIONS | -54,082 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **3,429,836** | **3,980,761** | **3,795,992** | **4,072,641** | **4,244,625** | **4,608,205** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,373,268 | 2,720,441 | 2,553,593 | 2,730,812 | 2,893,126 | 3,155,016 |
| OUT-OF-STATE TRAVEL | 4,171 | 2,860 | 4,171 | 2,860 | 4,171 | 2,860 |
| IN-STATE TRAVEL | 5,783 | 7,776 | 5,783 | 5,783 | 5,783 | 5,783 |
| OPERATING EXPENSES | 202,196 | 230,324 | 210,873 | 222,532 | 230,205 | 246,079 |
| CONTRACTED STAFF | 0 | 71,700 | 0 | 0 | 71,700 | 25,000 |
| SPECIAL STUDIES | 297,568 | 455,009 | 463,126 | 516,177 | 482,126 | 568,379 |
| ECONOMIC FORUM | 882 | 4,159 | 882 | 882 | 882 | 4,159 |
| INFORMATION SERVICES | 422,545 | 381,785 | 447,072 | 506,699 | 440,391 | 505,633 |
| TRAINING | 11,678 | 4,088 | 11,678 | 8,837 | 11,678 | 8,837 |
| DEPARTMENT COST ALLOCATION | 68,388 | 70,288 | 66,483 | 75,318 | 72,232 | 82,468 |
| PURCHASING ASSESSMENT | 1,253 | 3,694 | 3,694 | 1,219 | 3,694 | 3,991 |
| AG COST ALLOCATION PLAN | 42,104 | 28,637 | 28,637 | 1,522 | 28,637 | 0 |
| **TOTAL EXPENDITURES:** | **3,429,836** | **3,980,761** | **3,795,992** | **4,072,641** | **4,244,625** | **4,608,205** |
| **PERCENT CHANGE:** | | **16.06%** | **-4.64%** | **2.31%** | **11.82%** | **13.15%** |
| **TOTAL POSITIONS:** | **21.00** | **21.00** | **21.00** | **22.00** | **21.00** | **22.00** |

# GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS

## 101-1342

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,545,669 | 1,561,634 | 1,578,292 | 1,559,715 | 1,599,249 | 1,578,595 |
| REVERSIONS | -98,203 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **1,447,466** | **1,561,634** | **1,578,292** | **1,559,715** | **1,599,249** | **1,578,595** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,307,177 | 1,419,588 | 1,420,204 | 1,420,204 | 1,435,607 | 1,435,607 |
| IN-STATE TRAVEL | 7,959 | 7,681 | 7,959 | 7,959 | 7,959 | 7,959 |
| OPERATING EXPENSES | 63,320 | 66,583 | 65,665 | 65,485 | 65,665 | 65,485 |
| INFORMATION SERVICES | 18,653 | 13,694 | 10,160 | 10,335 | 10,160 | 10,335 |
| TRAINING | 3,426 | 4,029 | 4,028 | 4,142 | 4,029 | 4,142 |
| DEPARTMENT COST ALLOCATION | 33,496 | 33,956 | 56,841 | 38,155 | 62,394 | 41,632 |
| PURCHASING ASSESSMENT | 120 | 220 | 120 | 120 | 120 | 120 |
| AG COST ALLOCATION PLAN | 13,315 | 15,883 | 13,315 | 13,315 | 13,315 | 13,315 |
| **TOTAL EXPENDITURES:** | **1,447,466** | **1,561,634** | **1,578,292** | **1,559,715** | **1,599,249** | **1,578,595** |
| **TOTAL POSITIONS:** | **12.00** | **12.00** | **12.00** | **12.00** | **12.00** | **12.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 3,132 | -3,554 | 3,132 | 2,728 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **3,132** | **-3,554** | **3,132** | **2,728** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 68 | 0 | 103 |
| OPERATING EXPENSES | 0 | 0 | -207 | 3,785 | -207 | 5,059 |
| INFORMATION SERVICES | 0 | 0 | 671 | 1,437 | 671 | 1,453 |
| PURCHASING ASSESSMENT | 0 | 0 | 100 | 61 | 100 | 308 |
| AG COST ALLOCATION PLAN | 0 | 0 | 2,568 | -8,905 | 2,568 | -4,195 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,132** | **-3,554** | **3,132** | **2,728** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 4,262 | 0 | 4,262 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,262** | **0** | **4,262** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,262 | 0 | 4,262 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,262** | **0** | **4,262** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 12,238 | 0 | 18,001 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **12,238** | **0** | **18,001** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 12,238 | 0 | 18,001 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **12,238** | **0** | **18,001** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one Executive Branch Auditor.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 105,993 | 0 | 137,305 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **105,993** | **0** | **137,305** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 100,142 | 0 | 133,114 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 1,493 | 0 | 1,990 |
| OPERATING EXPENSES | 0 | 0 | 0 | 644 | 0 | 781 |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,411 | 0 | 1,017 |
| TRAINING | 0 | 0 | 0 | 303 | 0 | 403 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **105,993** | **0** | **137,305** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 2,576 | 0 | 2,576 | 3,478 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,576** | **0** | **2,576** | **3,478** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 2,576 | 0 | 2,576 | 3,478 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,576** | **0** | **2,576** | **3,478** |

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

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,545,669 | 1,561,634 | 1,584,000 | 1,678,654 | 1,604,957 | 1,744,369 |
| REVERSIONS | -98,203 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **1,447,466** | **1,561,634** | **1,584,000** | **1,678,654** | **1,604,957** | **1,744,369** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,307,177 | 1,419,588 | 1,420,204 | 1,532,652 | 1,435,607 | 1,586,825 |
| IN-STATE TRAVEL | 7,959 | 7,681 | 7,959 | 9,452 | 7,959 | 9,949 |
| OPERATING EXPENSES | 63,320 | 66,583 | 65,458 | 69,914 | 65,458 | 71,325 |
| INFORMATION SERVICES | 18,653 | 13,694 | 13,407 | 19,445 | 13,407 | 20,545 |
| TRAINING | 3,426 | 4,029 | 4,028 | 4,445 | 4,029 | 4,545 |
| DEPARTMENT COST ALLOCATION | 33,496 | 33,956 | 56,841 | 38,155 | 62,394 | 41,632 |
| PURCHASING ASSESSMENT | 120 | 220 | 220 | 181 | 220 | 428 |
| AG COST ALLOCATION PLAN | 13,315 | 15,883 | 15,883 | 4,410 | 15,883 | 9,120 |
| **TOTAL EXPENDITURES:** | **1,447,466** | **1,561,634** | **1,584,000** | **1,678,654** | **1,604,957** | **1,744,369** |
| **PERCENT CHANGE:** | | **7.89%** | **1.43%** | **7.49%** | **1.32%** | **3.91%** |
| **TOTAL POSITIONS:** | **12.00** | **12.00** | **12.00** | **13.00** | **12.00** | **13.00** |

# GOVERNOR'S OFFICE OF FINANCE - SMART 21

## 101-1325

**PROGRAM DESCRIPTION**

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

**BASE**

This request continues funding for 11.5 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 486,000 | 0 | 1,225,571 | 1,192,738 | 1,243,145 | 1,206,459 |
| HIGHWAY FUND AUTHORIZATION | 114,000 | 0 | 275,006 | 279,781 | 278,015 | 282,997 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 1,002,903 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -1,002,902 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 1,877,639 | 833,227 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **1,474,737** | **1,836,130** | **1,500,577** | **1,472,519** | **1,521,160** | **1,489,456** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 714,426 | 1,310,609 | 1,368,201 | 1,376,110 | 1,385,778 | 1,393,046 |
| IN-STATE TRAVEL | 3,950 | 9,830 | 15,760 | 15,760 | 15,760 | 15,760 |
| OPERATING | 74,280 | 100,815 | 72,989 | 71,737 | 72,990 | 71,738 |
| EQUIPMENT | 46,140 | 0 | 0 | 0 | 0 | 0 |
| SMART 21 PROJECT | 605,000 | 377,000 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 26,847 | 16,942 | 8,739 | 8,912 | 8,739 | 8,912 |
| TRAINING | 0 | 16,840 | 9,228 | 0 | 8,008 | 0 |
| ADMIN SERVICES - COST ALLOCATION | 4,094 | 4,094 | 25,660 | 0 | 29,885 | 0 |
| **TOTAL EXPENDITURES:** | **1,474,737** | **1,836,130** | **1,500,577** | **1,472,519** | **1,521,160** | **1,489,456** |
| **TOTAL POSITIONS:** | **11.50** | **11.50** | **11.50** | **11.50** | **11.50** | **11.50** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -388 | 7,662 | -388 | 7,971 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | -96 | 1,797 | -96 | 1,870 |
| **TOTAL RESOURCES:** | **0** | **0** | **-484** | **9,459** | **-484** | **9,841** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 65 | 0 | 98 |
| OPERATING | 0 | 0 | -104 | 1,516 | -104 | 2,043 |
| INFORMATION SERVICES | 0 | 0 | -380 | 2,861 | -380 | 2,829 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 1,711 | 0 | 4,722 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 3,306 | 0 | 149 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-484** | **9,459** | **-484** | **9,841** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,614 | 0 | 1,613 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 377 | 0 | 378 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,991** | **0** | **1,991** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,991 | 0 | 1,991 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,991** | **0** | **1,991** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 9,476 | 0 | 14,332 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 2,221 | 0 | 3,362 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **11,697** | **0** | **17,694** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 11,697 | 0 | 17,694 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **11,697** | **0** | **17,694** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds office space for four full-time contractors dedicated to the SMART 21 office for the implementation of the financial and human resources management information technology system.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 11,452 | 12,330 | 11,452 | 12,610 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 2,686 | 2,892 | 2,686 | 2,958 |
| **TOTAL RESOURCES:** | **0** | **0** | **14,138** | **15,222** | **14,138** | **15,568** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 14,138 | 15,222 | 14,138 | 15,568 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **14,138** | **15,222** | **14,138** | **15,568** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one IT Manager, one IT Technician and one Public Service Intern in fiscal year 2020 and one additional IT Technician and Public Service Intern in fiscal year 2021 to perform first-tier help desk support.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 181,937 | 185,072 | 343,949 | 351,439 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 42,677 | 43,412 | 80,680 | 82,437 |
| **TOTAL RESOURCES:** | **0** | **0** | **224,614** | **228,484** | **424,629** | **433,876** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 205,739 | 207,744 | 410,142 | 416,022 |
| OPERATING | 0 | 0 | 577 | 578 | 1,054 | 1,131 |
| EQUIPMENT | 0 | 0 | 9,711 | 9,711 | 5,612 | 5,612 |
| INFORMATION SERVICES | 0 | 0 | 8,587 | 10,451 | 7,821 | 11,111 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **224,614** | **228,484** | **424,629** | **433,876** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **3.00** | **3.00** | **5.00** | **5.00** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an information technology contract with a consultant.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 729,000 | 729,000 | 729,000 | 729,000 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 171,000 | 171,000 | 171,000 | 171,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **900,000** | **900,000** | **900,000** | **900,000** |
| **EXPENDITURES:** | | | | | | |
| SMART 21 PROJECT | 0 | 0 | 900,000 | 900,000 | 900,000 | 900,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **900,000** | **900,000** | **900,000** | **900,000** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**
This request funds training for the staff to help implement Smart 21.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 5,766 | 0 | 4,778 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 1,353 | 0 | 1,121 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **7,119** | **0** | **5,899** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 0 | 7,119 | 0 | 5,899 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **7,119** | **0** | **5,899** |

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**
This request funds the Department of Administration cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 32,125 | 0 | 36,311 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 7,534 | 0 | 8,518 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **39,659** | **0** | **44,829** |
| **EXPENDITURES:** | | | | | | |
| ADMIN SERVICES - COST ALLOCATION | 0 | 0 | 0 | 39,659 | 0 | 44,829 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **39,659** | **0** | **44,829** |

**E501 ADJUSTMENTS TO TRANSFERS**
This request aligns revenues associated with the transfer of the training room expenditures in E901.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 12,773 | 76,542 | 12,825 | 21,471 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 4,702 | 17,954 | 4,702 | 5,037 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 94,496 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| ADMINISTRATION CHARGE | 0 | 0 | -17,475 | 0 | -17,527 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **94,496** | **0** | **121,004** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 0 | 0 | 94,496 | 0 | 121,004 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **94,496** | **0** | **121,004** |

**E815 UNCLASSIFIED POSITION CHANGES**

This request funds the reclassification of three classified positions Director, Administrator, and Organization Change Manager, to unclassified positions commensurate with duties of the position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -757 | 0 | -766 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | -180 | 0 | -180 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-937** | **0** | **-946** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | -937 | 0 | -946 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-937** | **0** | **-946** |

**E901 TRANS FROM ADMIN SERV TO SMART 21**

This request transfers the training room and associated expenditures from Department of Administration -Administrative Services, budget account 1371, to the Governor's Finance Office - Smart 21, budget account 1325.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 7,274 | 0 | 7,222 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -94,496 |
| ADMINISTRATION CHARGE | 0 | 0 | 17,475 | 0 | 17,527 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **24,749** | **0** | **24,749** | **-94,496** |
| **EXPENDITURES:** | | | | | | |
| TRAINING ROOM | 0 | 0 | 24,749 | 94,496 | 24,749 | 26,508 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE | 0 | 0 | 0 | -94,496 | 0 | -121,004 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **24,749** | **0** | **24,749** | **-94,496** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 27,288,122 | 0 | 25,162,392 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **27,288,122** | **0** | **25,162,392** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 486,000 | 0 | 24,280,922 | 2,251,568 | 22,728,743 | 2,385,218 |
| HIGHWAY FUND AUTHORIZATION | 114,000 | 0 | 5,670,794 | 528,141 | 5,317,841 | 559,498 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 1,002,903 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -1,002,902 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 1,877,639 | 833,227 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **1,474,737** | **1,836,130** | **29,951,716** | **2,779,709** | **28,046,584** | **2,944,716** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 714,426 | 1,310,609 | 1,573,940 | 1,594,679 | 1,795,920 | 1,825,914 |
| IN-STATE TRAVEL | 3,950 | 9,830 | 15,760 | 15,760 | 15,760 | 15,760 |
| OPERATING | 74,280 | 100,815 | 87,600 | 89,053 | 88,078 | 90,480 |
| EQUIPMENT | 46,140 | 0 | 9,711 | 9,711 | 5,612 | 5,612 |
| SMART 21 PROJECT | 605,000 | 377,000 | 28,133,299 | 900,000 | 26,060,000 | 900,000 |
| TRAINING ROOM | 0 | 0 | 76,985 | 94,496 | 24,749 | 26,508 |
| INFORMATION SERVICES | 26,847 | 16,942 | 19,533 | 24,215 | 18,572 | 24,843 |
| TRAINING | 0 | 16,840 | 9,228 | 7,119 | 8,008 | 5,899 |
| ADMIN SERVICES - COST ALLOCATION | 4,094 | 4,094 | 25,660 | 39,659 | 29,885 | 44,829 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 1,711 | 0 | 4,722 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 3,306 | 0 | 149 |

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **1,474,737** | **1,836,130** | **29,951,716** | **2,779,709** | **28,046,584** | **2,944,716** |
| **PERCENT CHANGE:** | | **24.51%** | **1,531.24%** | **51.39%** | **-6.36%** | **5.94%** |
| **TOTAL POSITIONS:** | **11.50** | **11.50** | **14.50** | **14.50** | **16.50** | **16.50** |

# GOVERNOR'S OFC OF FINANCE - SPECIAL APPROPRIATIONS

## 101-1301

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 19,715,810 | 6,626,690 | 5,275,000 | 5,250,000 | 5,275,000 | 5,250,000 |
| REVERSIONS | -275,916 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 174,899 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -174,899 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 0 | 1,377,250 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **19,264,995** | **8,178,839** | **5,275,000** | **5,250,000** | **5,275,000** | **5,250,000** |
| **EXPENDITURES:** | | | | | | |
| HOLOCAUST EDUCATION | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| NEVADA VOLUNTEERS | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| CYBER SECURITY | 497,625 | 306,690 | 0 | 0 | 0 | 0 |
| SILVERNET BANDWIDTH | 1,722,979 | 0 | 0 | 0 | 0 | 0 |
| CONSTITUTIONAL OFFICER TRANSITION COSTS | 0 | 70,000 | 0 | 0 | 0 | 0 |
| GRADUATE MEDICAL EDUCATION GRANTS | 5,000,000 | 6,377,250 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| CIVIL AIR PATROL | 25,000 | 0 | 25,000 | 0 | 25,000 | 0 |
| THREE SQUARE GRANT | 275,000 | 0 | 0 | 0 | 0 | 0 |
| JUVENILE JUSTICE PROGRAMS | 3,454,086 | 116,848 | 0 | 0 | 0 | 0 |
| VETERANS COURT COORDINATOR | 40,305 | 58,051 | 0 | 0 | 0 | 0 |
| RUVO CENTER FOR BRAIN HEALTH | 2,000,000 | 0 | 0 | 0 | 0 | 0 |
| ALLIANCE TO BOYS AND GIRLS | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 |
| WASHOE COUNTY JD SB 550 | 5,000,000 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **19,264,995** | **8,178,839** | **5,275,000** | **5,250,000** | **5,275,000** | **5,250,000** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the Nevada Wing Civil Air Patrol in the amount of $25,000 for the biennium.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 25,000 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **25,000** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| CIVIL AIR PATROL | 0 | 0 | 0 | 25,000 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **25,000** | **0** | **0** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the PBS - Outdoor Nevada television program to raise awareness about Nevada to more than half a million students.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 8,600,000 | 832,000 | 0 | 832,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **8,600,000** | **832,000** | **0** | **832,000** |
| **EXPENDITURES:** | | | | | | |
| PBS - OUTDOOR NEVADA | 0 | 0 | 0 | 832,000 | 0 | 832,000 |
| LOCATION VS. DISTRICT OF RESIDENCE | 0 | 0 | 8,600,000 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **8,600,000** | **832,000** | **0** | **832,000** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds projects for the Nevada State Prison Preservation Society that are necessary for the acquisition of a change of use permit to allow public access to the property.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 250,000 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **250,000** | **0** | **0** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| NEVADA STATE PRISON | 0 | 0 | 0 | 250,000 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **250,000** | **0** | **0** |

**E275 EDUCATED AND HEALTHY CITIZENRY**

This request funds an additional $2,000,000 for the Graduate Medical Education program in each fiscal year.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,000,000** | **0** | **2,000,000** |
| **EXPENDITURES:** | | | | | | |
| GRADUATE MEDICAL EDUCATION GRANTS | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,000,000** | **0** | **2,000,000** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 19,715,810 | 6,626,690 | 13,875,000 | 8,357,000 | 5,275,000 | 8,082,000 |
| REVERSIONS | -275,916 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 174,899 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -174,899 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 0 | 1,377,250 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **19,264,995** | **8,178,839** | **13,875,000** | **8,357,000** | **5,275,000** | **8,082,000** |
| **EXPENDITURES:** | | | | | | |
| HOLOCAUST EDUCATION | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| PBS - OUTDOOR NEVADA | 0 | 0 | 0 | 832,000 | 0 | 832,000 |
| NEVADA VOLUNTEERS | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| CYBER SECURITY | 497,625 | 306,690 | 0 | 0 | 0 | 0 |
| SILVERNET BANDWIDTH | 1,722,979 | 0 | 0 | 0 | 0 | 0 |

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| CONSTITUTIONAL OFFICER TRANSITION COSTS | 0 | 70,000 | 0 | 0 | 0 | 0 |
| GRADUATE MEDICAL EDUCATION GRANTS | 5,000,000 | 6,377,250 | 5,000,000 | 7,000,000 | 5,000,000 | 7,000,000 |
| CIVIL AIR PATROL | 25,000 | 0 | 25,000 | 25,000 | 25,000 | 0 |
| THREE SQUARE GRANT | 275,000 | 0 | 0 | 0 | 0 | 0 |
| LOCATION VS. DISTRICT OF RESIDENCE | 0 | 0 | 8,600,000 | 0 | 0 | 0 |
| NEVADA STATE PRISON | 0 | 0 | 0 | 250,000 | 0 | 0 |
| JUVENILE JUSTICE PROGRAMS | 3,454,086 | 116,848 | 0 | 0 | 0 | 0 |
| VETERANS COURT COORDINATOR | 40,305 | 58,051 | 0 | 0 | 0 | 0 |
| RUVO CENTER FOR BRAIN HEALTH | 2,000,000 | 0 | 0 | 0 | 0 | 0 |
| ALLIANCE TO BOYS AND GIRLS | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 |
| WASHOE COUNTY JD SB 550 | 5,000,000 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **19,264,995** | **8,178,839** | **13,875,000** | **8,357,000** | **5,275,000** | **8,082,000** |
| **PERCENT CHANGE:** | | **-57.55%** | **69.65%** | **2.18%** | **-61.98%** | **-3.29%** |

# BOE - GENERAL FUND SALARY ADJUSTMENT

## 101-4883

**PROGRAM DESCRIPTION**

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 27,115,096 | 55,947,487 | 17,759,367 | 0 | 17,759,367 | 0 |
| REVERSIONS | -9,355,729 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **17,759,367** | **55,947,487** | **17,759,367** | **0** | **17,759,367** | **0** |
| **EXPENDITURES:** | | | | | | |
| NSHE | 11,767,514 | 28,983,904 | 11,767,514 | 0 | 11,767,514 | 0 |
| ELECTED OFFICIALS | 0 | 25,346 | 0 | 0 | 0 | 0 |
| UNCLASSIFIED/CLASSIFIED | 5,973,637 | 26,901,442 | 5,973,637 | 0 | 5,973,637 | 0 |
| TRPA | 18,216 | 36,795 | 18,216 | 0 | 18,216 | 0 |
| **TOTAL EXPENDITURES:** | **17,759,367** | **55,947,487** | **17,759,367** | **0** | **17,759,367** | **0** |

**ENHANCEMENT**

**E670 SALARY ADJUSTMENT FOR 2019-2021 BIENNIUM**

This request funds 80% of a 3% Cost of Living Adjustment in fiscal year 2020 for State and University employees.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 31,258,841 | 0 | 31,606,834 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **31,258,841** | **0** | **31,606,834** |
| **EXPENDITURES:** | | | | | | |
| UNCLASSIFIED/CLASSIFIED | 0 | 0 | 0 | 31,258,841 | 0 | 31,606,834 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **31,258,841** | **0** | **31,606,834** |

BOE - GENERAL FUND SALARY ADJUSTMENT
101-4883

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 27,115,096 | 55,947,487 | 17,759,367 | 31,258,841 | 17,759,367 | 31,606,834 |
| REVERSIONS | -9,355,729 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **17,759,367** | **55,947,487** | **17,759,367** | **31,258,841** | **17,759,367** | **31,606,834** |
| **EXPENDITURES:** | | | | | | |
| NSHE | 11,767,514 | 28,983,904 | 11,767,514 | 0 | 11,767,514 | 0 |
| ELECTED OFFICIALS | 0 | 25,346 | 0 | 0 | 0 | 0 |
| UNCLASSIFIED/CLASSIFIED | 5,973,637 | 26,901,442 | 5,973,637 | 31,258,841 | 5,973,637 | 31,606,834 |
| TRPA | 18,216 | 36,795 | 18,216 | 0 | 18,216 | 0 |
| **TOTAL EXPENDITURES:** | **17,759,367** | **55,947,487** | **17,759,367** | **31,258,841** | **17,759,367** | **31,606,834** |
| **PERCENT CHANGE:** | | **215.03%** | **-68.26%** | **-44.13%** | **0.00%** | **1.11%** |

# BOE - HIGHWAY FUND SALARY ADJUSTMENT

## 201-4881

**PROGRAM DESCRIPTION**

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 2,039,763 | 4,233,816 | 8,612 | 0 | 8,612 | 0 |
| REVERSIONS | -2,031,151 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **8,612** | **4,233,816** | **8,612** | **0** | **8,612** | **0** |
| **EXPENDITURES:** | | | | | | |
| SALARY ADJUSTMENT | 8,612 | 4,233,816 | 8,612 | 0 | 8,612 | 0 |
| **TOTAL EXPENDITURES:** | **8,612** | **4,233,816** | **8,612** | **0** | **8,612** | **0** |

**ENHANCEMENT**

**E670 SALARY ADJUSTMENT FOR 2019-2021 BIENNIUM**

This request funds 80% of a 3% Cost of Living Adjustment in fiscal year 2020 for State employees.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 6,681,983 | 0 | 6,795,012 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **6,681,983** | **0** | **6,795,012** |
| **EXPENDITURES:** | | | | | | |
| SALARY ADJUSTMENT | 0 | 0 | 0 | 6,681,983 | 0 | 6,795,012 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **6,681,983** | **0** | **6,795,012** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 2,039,763 | 4,233,816 | 8,612 | 6,681,983 | 8,612 | 6,795,012 |
| REVERSIONS | -2,031,151 | 0 | 0 | 0 | 0 | 0 |

BOE - HIGHWAY FUND SALARY ADJUSTMENT
201-4881

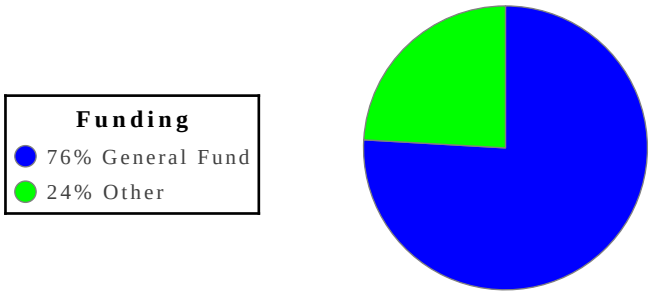
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **8,612** | **4,233,816** | **8,612** | **6,681,983** | **8,612** | **6,795,012** |
| **EXPENDITURES:** | | | | | | |
| SALARY ADJUSTMENT | 8,612 | 4,233,816 | 8,612 | 6,681,983 | 8,612 | 6,795,012 |
| **TOTAL EXPENDITURES:** | **8,612** | **4,233,816** | **8,612** | **6,681,983** | **8,612** | **6,795,012** |
| **PERCENT CHANGE:** | | **49,061.82%** | **-99.80%** | **57.82%** | **0.00%** | **1.69%** |

## WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION -

### Division Budget Highlights:

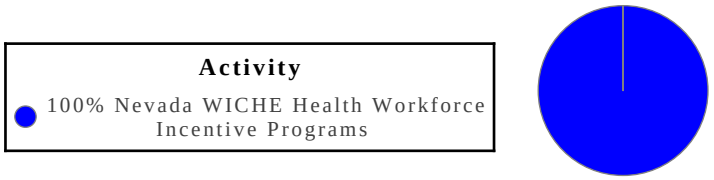
1. **WICHE -** The Governor's Executive Budget contains no significant changes for the agency.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 1,633,609 | 1,667,955 |
| Total FTE | 2.00 | 2.00 |

**Division Biennium Total by Activity**



## Activity: Nevada WICHE Health Workforce Incentive Programs

This activity provides incentives to health sector students and practitioners in order to provide high-need health services in Nevada.

## Performance Measures

1. Number of Professionals Serving Nevadans

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected | Projected | Projected |
| Amount: | 66 | 69 | 71 | 67 | 67 | 67 | 67 |

2. Number of Nevadans Served by WICHE-Supported Participants

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected | Projected | Projected |
| Amount: | 316,063 | 363,105 | 437,532 | 432,195 | 285,780 | 366,935 | 366,935 |

3. Percent of Actual Loan Repayments to Projected Loan Repayments

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.31% | 297.11% | 251.12% | 76.90% | 100.00% | 100.00% | 100.00% |

4. Number of students participating in PSEP/WUE Programs and dollars saved

| | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|
| Type: | N/A | Projected | Projected | Projected |
| Percent: | 0.00% | 0.01% | 0.01% | 0.01% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 396,066 | 399,348 |
| General Fund | $ | 1,237,543 | 1,268,607 |
| TOTAL | $ | 1,633,609 | 1,667,955 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure highly skilled & diverse workforce | 1,633,609 | 1,667,955 |

# W.I.C.H.E. ADMINISTRATION

## 101-2995

**PROGRAM DESCRIPTION**

The Nevada Western Interstate Commission for Higher Education (WICHE) carries out the goals and objectives as provided for by the Nevada WICHE Commission and the WICHE multi-state regional compact, facilitating the recruitment of professionals to stimulate economic growth while conducting itself in accordance with state philosophy, responsibility, and accountability. NRS 397.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 383,538 | 382,932 | 388,635 | 393,284 | 397,475 | 402,350 |
| REVERSIONS | -10,532 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **373,006** | **382,932** | **388,635** | **393,284** | **397,475** | **402,350** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 162,281 | 173,133 | 181,520 | 181,520 | 184,358 | 184,358 |
| OUT-OF-STATE TRAVEL | 2,491 | 1,338 | 1,338 | 1,338 | 1,338 | 1,338 |
| IN-STATE TRAVEL | 689 | 4,770 | 709 | 709 | 709 | 709 |
| OPERATING | 176,404 | 182,654 | 176,829 | 177,363 | 180,532 | 181,066 |
| INFORMATION SERVICES | 6,509 | 3,241 | 2,013 | 2,013 | 2,013 | 2,013 |
| DEPARTMENT COST ALLOCATION | 17,373 | 17,740 | 18,967 | 23,082 | 21,266 | 25,607 |
| PURCHASING ASSESSMENT | 0 | 56 | 0 | 0 | 0 | 0 |
| AG COST ALLOCATION PLAN | 7,259 | 0 | 7,259 | 7,259 | 7,259 | 7,259 |
| **TOTAL EXPENDITURES:** | **373,006** | **382,932** | **388,635** | **393,284** | **397,475** | **402,350** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -7,229 | 522 | -7,229 | 14,049 |
| **TOTAL RESOURCES:** | **0** | **0** | **-7,229** | **522** | **-7,229** | **14,049** |

W.I.C.H.E. ADMINISTRATION
101-2995

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 11 | 0 | 18 |
| OPERATING | 0 | 0 | -26 | 465 | -26 | 625 |
| INFORMATION SERVICES | 0 | 0 | 0 | 170 | 0 | 155 |
| PURCHASING ASSESSMENT | 0 | 0 | 56 | 48 | 56 | 109 |
| AG COST ALLOCATION PLAN | 0 | 0 | -7,259 | -172 | -7,259 | 13,142 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-7,229** | **522** | **-7,229** | **14,049** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 209 | 0 | 209 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **209** | **0** | **209** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 209 | 0 | 209 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **209** | **0** | **209** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,768 | 0 | 2,675 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,768** | **0** | **2,675** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 1,768 | 0 | 2,675 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,768** | **0** | **2,675** |

**ENHANCEMENT**

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a Marketing contract to promote Western Interstate Commission for Higher Education (WICHE).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,000** | **0** | **5,000** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,000** | **0** | **5,000** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 398 | 0 | 1,733 | 1,812 |
| **TOTAL RESOURCES:** | **0** | **0** | **398** | **0** | **1,733** | **1,812** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 398 | 0 | 1,733 | 1,812 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **398** | **0** | **1,733** | **1,812** |

**E720 NEW EQUIPMENT**

This request funds the purchase of Adobe Acrobat Pro for two positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 626 | 626 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **626** | **626** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 626 | 626 | 0 | 0 |

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101-2995

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **626** | **626** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 383,538 | 382,932 | 382,430 | 401,409 | 391,979 | 426,095 |
| REVERSIONS | -10,532 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **373,006** | **382,932** | **382,430** | **401,409** | **391,979** | **426,095** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 162,281 | 173,133 | 181,520 | 183,299 | 184,358 | 187,051 |
| OUT-OF-STATE TRAVEL | 2,491 | 1,338 | 1,338 | 1,338 | 1,338 | 1,338 |
| IN-STATE TRAVEL | 689 | 4,770 | 709 | 709 | 709 | 709 |
| OPERATING | 176,404 | 182,654 | 176,803 | 182,828 | 180,506 | 186,691 |
| INFORMATION SERVICES | 6,509 | 3,241 | 3,037 | 3,018 | 3,746 | 4,189 |
| DEPARTMENT COST ALLOCATION | 17,373 | 17,740 | 18,967 | 23,082 | 21,266 | 25,607 |
| PURCHASING ASSESSMENT | 0 | 56 | 56 | 48 | 56 | 109 |
| AG COST ALLOCATION PLAN | 7,259 | 0 | 0 | 7,087 | 0 | 20,401 |
| **TOTAL EXPENDITURES:** | **373,006** | **382,932** | **382,430** | **401,409** | **391,979** | **426,095** |
| **PERCENT CHANGE:** | | **2.66%** | **-0.13%** | **4.83%** | **2.50%** | **6.15%** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

# W.I.C.H.E. LOANS & STIPENDS

## 101-2681

**PROGRAM DESCRIPTION**

The Nevada Western Interstate Commission for Higher Education (WICHE) carries out the goals, objectives, and programs of the multi-state Western Regional Education Compact, and shares resources with Nevada's higher education institutions and safety net providers to offer educational, financial, and health care assistance to Nevada citizens. WICHE enhances workforce and economic development by providing the state highly-trained, qualified professionals in diversified areas of established need. Statutory Authority: NRS 397. (Commission approved 7/14/2016)

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 714,066 | 832,369 | 866,152 | 836,134 | 878,436 | 842,512 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 54,975 | 11,688 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -11,687 | 0 | 0 | 0 | 0 | 0 |
| PENALTIES | 444 | 1,137 | 0 | 1,130 | 0 | 1,130 |
| FINES | 40 | 0 | 1,170 | 40 | 1,170 | 40 |
| INTEREST INCOME | 68,047 | 118,073 | 77,421 | 85,380 | 76,765 | 86,206 |
| EPA INTEREST PAYMENTS FOR BONDS | 18,199 | 0 | 18,581 | 22,834 | 18,424 | 23,055 |
| LOAN REPAYMENT | 132,467 | 141,231 | 133,165 | 166,210 | 132,036 | 167,818 |
| STIPEND REPAYMENTS | 51,652 | 97,491 | 80,518 | 64,809 | 79,836 | 65,436 |
| LOAN REPAYMENT | 46,410 | 32,497 | 55,193 | 55,663 | 55,193 | 55,663 |
| **TOTAL RESOURCES:** | **1,074,613** | **1,234,486** | **1,232,200** | **1,232,200** | **1,241,860** | **1,241,860** |
| **EXPENDITURES:** | | | | | | |
| STUDENT LOANS | 199,024 | 241,683 | 245,590 | 212,863 | 248,005 | 212,887 |
| STIPEND GRANTS | 875,589 | 992,803 | 986,610 | 1,019,337 | 993,855 | 1,028,973 |
| **TOTAL EXPENDITURES:** | **1,074,613** | **1,234,486** | **1,232,200** | **1,232,200** | **1,241,860** | **1,241,860** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 714,066 | 832,369 | 866,152 | 836,134 | 878,436 | 842,512 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 54,975 | 11,688 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -11,687 | 0 | 0 | 0 | 0 | 0 |
| PENALTIES | 444 | 1,137 | 0 | 1,130 | 0 | 1,130 |

W.I.C.H.E. LOANS & STIPENDS
101-2681

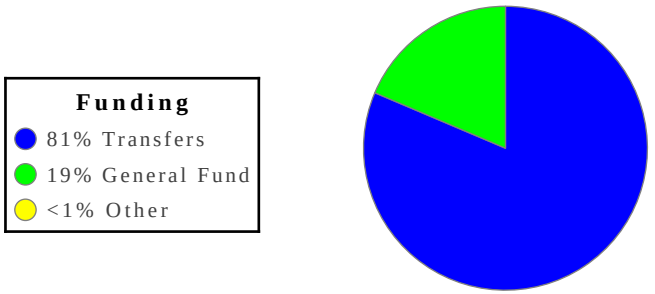
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FINES | 40 | 0 | 1,170 | 40 | 1,170 | 40 |
| INTEREST INCOME | 68,047 | 118,073 | 77,421 | 85,380 | 76,765 | 86,206 |
| EPA INTEREST PAYMENTS FOR BONDS | 18,199 | 0 | 18,581 | 22,834 | 18,424 | 23,055 |
| LOAN REPAYMENT | 132,467 | 141,231 | 133,165 | 166,210 | 132,036 | 167,818 |
| STIPEND REPAYMENTS | 51,652 | 97,491 | 80,518 | 64,809 | 79,836 | 65,436 |
| LOAN REPAYMENT | 46,410 | 32,497 | 55,193 | 55,663 | 55,193 | 55,663 |
| **TOTAL RESOURCES:** | **1,074,613** | **1,234,486** | **1,232,200** | **1,232,200** | **1,241,860** | **1,241,860** |
| **EXPENDITURES:** | | | | | | |
| STUDENT LOANS | 199,024 | 241,683 | 245,590 | 212,863 | 248,005 | 212,887 |
| STIPEND GRANTS | 875,589 | 992,803 | 986,610 | 1,019,337 | 993,855 | 1,028,973 |
| **TOTAL EXPENDITURES:** | **1,074,613** | **1,234,486** | **1,232,200** | **1,232,200** | **1,241,860** | **1,241,860** |
| **PERCENT CHANGE:** | | **14.88%** | **-0.19%** | **-0.19%** | **0.78%** | **0.78%** |

**OFFICE OF WORKFORCE INNOVATION -** The Office of Workforce Innovation (OWINN) helps drive a skilled, diverse, and aligned workforce in the state of Nevada by promoting collaboration and cooperation amongst core entities focused on workforce development.

## Division Budget Highlights:

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

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 5,009,996 | 4,460,367 |
| Total FTE | 9.00 | 9.00 |

**Division Biennium Total by Activity**

## Activity: Workforce Development

This activity provides system-level outcomes that benefit the workforce system as a whole.

## Performance Measures

1. Total Competitive Grant Funding Received

| | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|
| Type: | Actual | Projected | Projected | Projected |
| Dollars: | 2,498,359 | 258,834 | 0 | 0 |

2. Total WIOA Governor's Reserve Grants Distributed

| | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|
| Type: | Actual | Projected | Projected | Projected |
| Dollars: | 788,510 | 1,827,487 | 729,119 | 0 |

3. Apprenticeship Occupation Programs Approved at State Level

| | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|
| Type: | Actual | Projected | Projected | Projected |
| Amount: | 152 | 159 | 167 | 175 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| General Fund | $ | 0 | 0 |
| Transfers | $ | 659,801 | 659,836 |
| TOTAL | $ | 659,801 | 659,836 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Increase number of Nevadans with a postsecondary credential or college degree | 659,801 | 659,836 |

## Activity: Workforce Solutions and Workforce Training Services

This activity provides training and skill development for individuals the office impacts through its resources.

## Performance Measures

1. Number of New Active Apprentices

| | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|
| Type: | Actual | Projected | Projected | Projected |
| Amount: | 4,287 | 4,501 | 4,715 | 4,930 |

2. Total Participants Supported for Workforce Training thru WIOA Gov. Reserve

| | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|
| Type: | Actual | Projected | Projected | Projected |
| Amount: | 854 | 954 | 1,054 | 1,554 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| General Fund | $ | 0 | 0 |
| Transfers | $ | 731,913 | 731,948 |
| TOTAL | $ | 731,913 | 731,948 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Increase number of Nevadans with a postsecondary credential or college degree | 731,913 | 731,948 |

## Activity: Research, Research Management and Public Outreach

The Nevada P-20 Workforce Research Data System allows the state to extract & analyze education and workforce development data to develop internal reports that link longitudinal data across state agencies in a secure environment. Research is designed to help guide and inform education and workforce policy through data-driven decision-making.

### Performance Measures

1. Total Strategic Initiatives with External Partners

| | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|
| Type: | Actual | Projected | Projected | Projected |
| Amount: | 15 | 17 | 19 | 12 |

2. Number of First-Time Employers Assisted for Connected

| | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|
| Type: | Actual | Projected | Projected | Projected |
| Amount: | 80 | 100 | 120 | 140 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| General Fund | $ | 876,750 | 880,630 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 876,750 | 880,630 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 876,750 | 880,630 |

# GOVERNOR'S OFFICE - OFFICE OF WORKFORCE INNOVATION

## 101-1004

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 85,461 | 106,095 | 104,855 | 112,386 | 104,870 | 112,851 |
| REVERSIONS | -8,710 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 23,731 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -23,730 | 0 | 0 | 0 | 0 | 0 |
| PRIVATE GRANT - D | 40,000 | 40,000 | 17,427 | 0 | 17,427 | 0 |
| TRANSFER FROM EMPLOYMENT SECURITY | 816,955 | 3,004,179 | 1,383,034 | 3,101,118 | 841,435 | 3,010,190 |
| TRANSFER FROM NDE - NSFY | 0 | 205,223 | 0 | 53,611 | 0 | 0 |
| TRANSFER FROM ESD - APPRENTICESHIP GRANT | 118,006 | 752,112 | 41,128 | 633,863 | 41,128 | 133,790 |
| TRANS FROM ESD OCCUPATIONAL LICENSE | 0 | 161,551 | 0 | 144,224 | 0 | 144,224 |
| **TOTAL RESOURCES:** | **1,027,982** | **4,292,891** | **1,546,444** | **4,045,202** | **1,004,860** | **3,401,055** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 446,997 | 489,855 | 516,225 | 516,330 | 516,275 | 516,380 |
| OUT-OF-STATE TRAVEL | 2,871 | 8,000 | 2,871 | 2,209 | 2,871 | 2,209 |
| IN-STATE TRAVEL | 2,868 | 6,708 | 2,868 | 2,868 | 2,868 | 2,868 |
| OPERATING EXPENSES | 16,403 | 28,479 | 18,488 | 18,513 | 18,488 | 18,513 |
| EQUIPMENT | 5,745 | 0 | 0 | 0 | 0 | 0 |
| NSFY - LIFEWORKS | 0 | 205,223 | 0 | 53,611 | 0 | 0 |
| STATE APPRENTICESHIP COUNCIL | 301 | 2,692 | 301 | 2,541 | 301 | 2,541 |
| ACCELERATOR GRANT | 42,539 | 69,466 | 41,128 | 0 | 41,128 | 0 |
| TRAIN GRANT | 78,813 | 684,050 | 547,193 | 633,863 | 1,596 | 133,790 |
| WIOA GRANT | 42,451 | 2,161,606 | 15,120 | 2,225,375 | 15,120 | 2,131,525 |
| WIOA APPRENTICESHIP GRANTS | 345,981 | 395,000 | 345,981 | 395,000 | 345,981 | 395,000 |
| WBL PHASE 2 GRANT | 17,427 | 62,573 | 17,427 | 0 | 17,427 | 0 |
| OCCUPATIONAL LICENSING GRANT | 0 | 161,551 | 0 | 144,224 | 0 | 144,224 |
| GWDB BOARD | 0 | 0 | 0 | 11,029 | 0 | 11,029 |
| INFORMATION SERVICES | 10,300 | 2,402 | 6,721 | 6,721 | 6,721 | 6,721 |
| DEPARTMENT COST ALLOCATION | 15,286 | 15,286 | 32,121 | 32,918 | 36,084 | 36,255 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **1,027,982** | **4,292,891** | **1,546,444** | **4,045,202** | **1,004,860** | **3,401,055** |
| **TOTAL POSITIONS:** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | -79 | 6,241 | -79 | 11,075 |
| **TOTAL RESOURCES:** | **0** | **0** | **-79** | **6,241** | **-79** | **11,075** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 31 | 0 | 27 |
| OPERATING EXPENSES | 0 | 0 | -78 | 748 | -78 | 1,006 |
| INFORMATION SERVICES | 0 | 0 | -1 | 425 | -1 | 387 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 0 | 0 | 130 |
| AG COST ALLOCATION PLAN | 0 | 0 | 0 | 5,037 | 0 | 9,525 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-79** | **6,241** | **-79** | **11,075** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | 0 | 2,690 | 0 | 2,690 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,690** | **0** | **2,690** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,690 | 0 | 2,690 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,690** | **0** | **2,690** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | 0 | 4,721 | 0 | 6,986 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,721** | **0** | **6,986** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 4,721 | 0 | 6,986 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,721** | **0** | **6,986** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request represents the change in funding from General Fund to Workforce Innovation Opportunity Act (WIOA) Governor's Reserve grant transferred from the Department of Employment, Training and Rehabilitation. The General Funds that supported the Apprenticeship Director will be supported under the WIOA Governor's Reserve funding, as the Apprenticeship activity's are supported by this grant.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -109,845 | 0 | -110,310 |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | 0 | 109,845 | 0 | 110,310 |
| TRANSFER FROM ESD - APPRENTICESHIP GRANT | 0 | 0 | 677,227 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **677,227** | **0** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| TRAIN GRANT | 0 | 0 | 677,227 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **677,227** | **0** | **0** | **0** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the conversion of three contracted positions into non-classified positions. One Assistant Coordinator, one Youth Apprenticeship & Work-Based Learning Navigator and one Employer Engagement Specialist.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | 0 | 55,558 | 0 | 137,113 |
| TRANS FROM ESD OCCUPATIONAL LICENSE | 0 | 0 | 144,224 | 0 | 144,224 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **144,224** | **55,558** | **144,224** | **137,113** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 267,964 | 0 | 267,293 |
| OPERATING EXPENSES | 0 | 0 | 0 | 337 | 0 | 679 |
| NSFY - LIFEWORKS | 0 | 0 | 0 | -51,573 | 0 | 0 |
| TRAIN GRANT | 0 | 0 | 0 | -162,726 | 0 | -133,790 |
| OCCUPATIONAL LICENSING GRANT | 0 | 0 | 144,224 | 0 | 144,224 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,556 | 0 | 2,931 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **144,224** | **55,558** | **144,224** | **137,113** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **3.00** | **0.00** | **3.00** |

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds In-State and Out-of-State travel for the states' Apprenticeship Director.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 18,534 | 0 | 18,534 | 0 |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | 0 | 18,534 | 0 | 18,534 |
| **TOTAL RESOURCES:** | **0** | **0** | **18,534** | **18,534** | **18,534** | **18,534** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 8,946 | 8,946 | 8,946 | 8,946 |
| IN-STATE TRAVEL | 0 | 0 | 9,588 | 9,588 | 9,588 | 9,588 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **18,534** | **18,534** | **18,534** | **18,534** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | 1,220 | 300 | 2,757 | 2,284 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,220** | **300** | **2,757** | **2,284** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 1,220 | 300 | 2,757 | 2,284 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,220** | **300** | **2,757** | **2,284** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | -58,555 | 0 | -58,555 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-58,555** | **0** | **-58,555** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 85,461 | 106,095 | 123,389 | 2,541 | 123,404 | 2,541 |
| REVERSIONS | -8,710 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 23,731 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -23,730 | 0 | 0 | 0 | 0 | 0 |
| PRIVATE GRANT - D | 40,000 | 40,000 | 0 | 0 | 0 | 0 |
| TRANSFER FROM EMPLOYMENT SECURITY | 816,955 | 3,004,179 | 1,384,175 | 3,299,007 | 844,113 | 3,299,182 |
| TRANSFER FROM NDE - NSFY | 0 | 205,223 | 0 | 53,611 | 0 | 0 |
| TRANSFER FROM ESD - APPRENTICESHIP GRANT | 118,006 | 752,112 | 677,227 | 633,863 | 0 | 133,790 |
| TRANS FROM ESD OCCUPATIONAL LICENSE | 0 | 161,551 | 144,224 | 144,224 | 144,224 | 144,224 |
| **TOTAL RESOURCES:** | **1,027,982** | **4,292,891** | **2,329,015** | **4,133,246** | **1,111,741** | **3,579,737** |

GOVERNOR'S OFFICE - OFFICE OF WORKFORCE INNOVATION
101-1004

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 446,997 | 489,855 | 516,225 | 789,046 | 516,275 | 790,686 |
| OUT-OF-STATE TRAVEL | 2,871 | 8,000 | 11,817 | 11,155 | 11,817 | 11,155 |
| IN-STATE TRAVEL | 2,868 | 6,708 | 12,456 | 12,456 | 12,456 | 12,456 |
| OPERATING EXPENSES | 16,403 | 28,479 | 18,410 | 19,598 | 18,410 | 20,198 |
| EQUIPMENT | 5,745 | 0 | 0 | 0 | 0 | 0 |
| NSFY - LIFEWORKS | 0 | 205,223 | 0 | 2,038 | 0 | 0 |
| STATE APPRENTICESHIP COUNCIL | 301 | 2,692 | 301 | 2,541 | 301 | 2,541 |
| ACCELERATOR GRANT | 42,539 | 69,466 | 0 | 0 | 0 | 0 |
| TRAIN GRANT | 78,813 | 684,050 | 1,224,420 | 471,137 | 1,596 | 0 |
| WIOA GRANT | 42,451 | 2,161,606 | 15,120 | 2,225,375 | 15,120 | 2,131,525 |
| WIOA APPRENTICESHIP GRANTS | 345,981 | 395,000 | 345,981 | 395,000 | 345,981 | 395,000 |
| WBL PHASE 2 GRANT | 17,427 | 62,573 | 0 | 0 | 0 | 0 |
| OCCUPATIONAL LICENSING GRANT | 0 | 161,551 | 144,224 | 144,224 | 144,224 | 144,224 |
| GWDB BOARD | 0 | 0 | 0 | 11,029 | 0 | 11,029 |
| INFORMATION SERVICES | 10,300 | 2,402 | 7,940 | 11,692 | 9,477 | 15,013 |
| DEPARTMENT COST ALLOCATION | 15,286 | 15,286 | 32,121 | 32,918 | 36,084 | 36,255 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 0 | 0 | 130 |
| AG COST ALLOCATION PLAN | 0 | 0 | 0 | 5,037 | 0 | 9,525 |
| **TOTAL EXPENDITURES:** | **1,027,982** | **4,292,891** | **2,329,015** | **4,133,246** | **1,111,741** | **3,579,737** |
| **PERCENT CHANGE:** | | **317.60%** | **-45.75%** | **-3.72%** | **-52.27%** | **-13.39%** |
| **TOTAL POSITIONS:** | **5.00** | **5.00** | **5.00** | **8.00** | **5.00** | **8.00** |

# NEVADA P20 WORKFORCE REPORTING

## 101-3270

**PROGRAM DESCRIPTION**

The Nevada P20 Workforce Reporting (NPWR) system links the various data systems, automating the exchange of data and facilitating the assignment of unique IDs that will de-identify the data and enable the participating agencies and stakeholders (e.g. Executive Office, Nevada Legislature, Nevada policy makers) to augment their access, research, and reporting capabilities. NRS 386.650 mandates an automated system of accountability for Nevada that includes a system of identification that allows for identifying a student in both the public schools and Nevada System of Higher Education. Legislation enacted during the 2011 Legislative Session of the Nevada State Legislature requires linking data for workplace purposes (Senate Bill 449, NRS 397). NRS 612.265 defines the circumstances under which the Administrator of Department of Employment, Training and Rehabilitation-Employment Security Division may share employment information.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 951,946 | 729,719 | 874,951 | 867,289 | 875,949 | 868,574 |
| REVERSIONS | -57,877 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 22,500 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **894,069** | **752,219** | **874,951** | **867,289** | **875,949** | **868,574** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 62,456 | 92,530 | 97,898 | 97,921 | 97,898 | 97,921 |
| OUT-OF-STATE TRAVEL | 0 | 1,915 | 0 | 0 | 0 | 0 |
| IN-STATE TRAVEL | 1,829 | 3,046 | 1,829 | 1,829 | 1,829 | 1,829 |
| OPERATING | 444 | 1,730 | 521 | 521 | 521 | 521 |
| APPRENTICESHIP GRANT | 0 | 22,500 | 0 | 0 | 0 | 0 |
| SLDS | 537,272 | 553,533 | 591,278 | 580,883 | 592,078 | 581,683 |
| INFORMATION SERVICES | 286,641 | 71,235 | 181,002 | 180,987 | 181,002 | 180,987 |
| DEPARTMENT COST ALLOCATION | 5,427 | 5,427 | 2,423 | 5,148 | 2,621 | 5,633 |
| PURCHASING ASSESSMENT | 0 | 303 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **894,069** | **752,219** | **874,951** | **867,289** | **875,949** | **868,574** |
| **TOTAL POSITIONS:** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 290 | 349 | 290 | 508 |
| **TOTAL RESOURCES:** | **0** | **0** | **290** | **349** | **290** | **508** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 6 | 0 | 5 |
| OPERATING | 0 | 0 | -13 | -9 | -13 | -10 |
| INFORMATION SERVICES | 0 | 0 | 0 | 85 | 0 | 77 |
| PURCHASING ASSESSMENT | 0 | 0 | 303 | 267 | 303 | 436 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **290** | **349** | **290** | **508** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 384 | 0 | 384 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **384** | **0** | **384** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 384 | 0 | 384 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **384** | **0** | **384** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 946 | 0 | 1,398 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **946** | **0** | **1,398** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 946 | 0 | 1,398 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **946** | **0** | **1,398** |

**ENHANCEMENT**

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds in-state travel for the Nevada P20 Workforce Reporting Governance Committee meetings.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,800 | 4,800 | 4,800 | 4,800 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,800** | **4,800** | **4,800** | **4,800** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 4,800 | 4,800 | 4,800 | 4,800 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,800** | **4,800** | **4,800** | **4,800** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the Out-of-State travel for the Office of Workforce Innovation staff to attend the national training conference in Washington, D.C.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 5,964 | 2,982 | 5,964 | 2,982 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,964** | **2,982** | **5,964** | **2,982** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 5,964 | 0 | 5,964 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRAINING | 0 | 0 | 0 | 2,982 | 0 | 2,982 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,964** | **2,982** | **5,964** | **2,982** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 184 | 0 | 1,721 | 1,984 |
| **TOTAL RESOURCES:** | **0** | **0** | **184** | **0** | **1,721** | **1,984** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 184 | 0 | 1,721 | 1,984 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **184** | **0** | **1,721** | **1,984** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 951,946 | 729,719 | 886,189 | 876,750 | 888,724 | 880,630 |
| REVERSIONS | -57,877 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 22,500 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **894,069** | **752,219** | **886,189** | **876,750** | **888,724** | **880,630** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 62,456 | 92,530 | 97,898 | 98,873 | 97,898 | 99,324 |
| OUT-OF-STATE TRAVEL | 0 | 1,915 | 5,964 | 0 | 5,964 | 0 |
| IN-STATE TRAVEL | 1,829 | 3,046 | 6,629 | 6,629 | 6,629 | 6,629 |
| OPERATING | 444 | 1,730 | 508 | 512 | 508 | 511 |
| APPRENTICESHIP GRANT | 0 | 22,500 | 0 | 0 | 0 | 0 |
| SLDS | 537,272 | 553,533 | 591,278 | 580,883 | 592,078 | 581,683 |
| INFORMATION SERVICES | 286,641 | 71,235 | 181,186 | 181,456 | 182,723 | 183,432 |
| TRAINING | 0 | 0 | 0 | 2,982 | 0 | 2,982 |

NEVADA P20 WORKFORCE REPORTING
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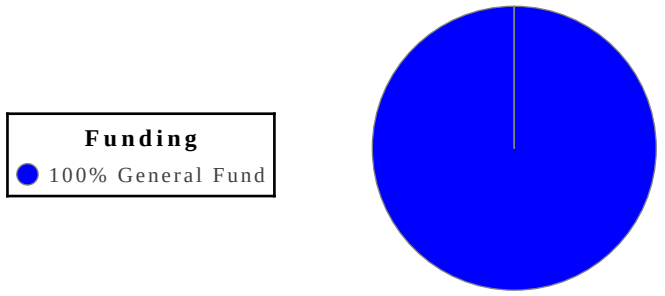
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| DEPARTMENT COST ALLOCATION | 5,427 | 5,427 | 2,423 | 5,148 | 2,621 | 5,633 |
| PURCHASING ASSESSMENT | 0 | 303 | 303 | 267 | 303 | 436 |
| **TOTAL EXPENDITURES:** | **894,069** | **752,219** | **886,189** | **876,750** | **888,724** | **880,630** |
| **PERCENT CHANGE:** | | **-15.87%** | **17.81%** | **16.56%** | **0.29%** | **0.44%** |
| **TOTAL POSITIONS:** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**OFFICE OF INDIGENT DEFENSE -** The Office of Indigent Defense will assist and further enable the right to counsel in rural areas of Nevada assuring the State's Fourteenth Amendment effectively supports the Nation's Sixth Amendment of the right to a fair trial.

## Division Budget Highlights:

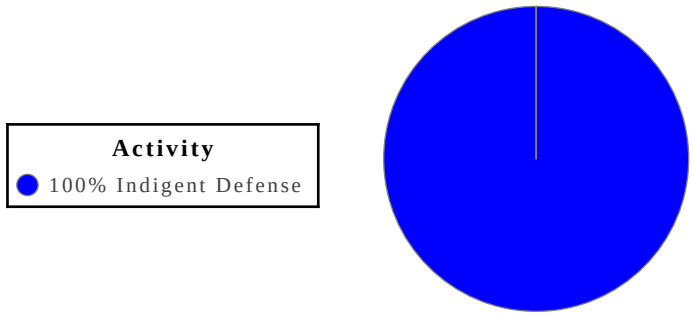
1. **Create the Office of Indigent Defense -** The budget includes funding of $775,000 in fiscal year 2020 and $974,000 in fiscal year 2021 to create the Office of Indigent Defense to provide services to rural counties and implement statewide policies for indigent defense.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 775,769 | 974,668 |
| Total FTE | 7.00 | 7.00 |

**Division Biennium Total by Activity**



## Activity: Indigent Defense

This activity provides the oversight of the provision of defense services for indigent persons in all counties in the State of Nevada.

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| General Fund | $ | 775,769 | 974,668 |
| TOTAL | $ | 775,769 | 974,668 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure Nevada's justice systems and law enforcement processes are effective and fair | 775,769 | 974,668 |

# OFFICE OF INDIGENT DEFENSE

## 101-1008

**PROGRAM DESCRIPTION**

The Office of Indigent Defense provides services to rural counties and implements statewide policies for indigent defense. Statutory Authority pending: AB84.

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the creation of the Office of Indigent Defense, including seven full-time, unclassified positions and associated costs, to provide services to rural counties and implement statewide policies for indigent defense. Statutory Authority pending: Assembly Bill 84.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 775,769 | 0 | 974,668 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **775,769** | **0** | **974,668** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 664,259 | 0 | 881,428 |
| OUT-OF-STATE TRAVEL | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 8,070 | 0 | 10,506 |
| OPERATING | 0 | 0 | 0 | 23,500 | 0 | 30,579 |
| EQUIPMENT | 0 | 0 | 0 | 19,206 | 0 | 0 |
| COMMISSION TRAVEL | 0 | 0 | 0 | 7,992 | 0 | 10,655 |
| INFORMATION SERVICES | 0 | 0 | 0 | 18,906 | 0 | 7,532 |
| TRAINING | 0 | 0 | 0 | 15,817 | 0 | 15,817 |
| COST ALLOCATION | 0 | 0 | 0 | 13,019 | 0 | 13,151 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **775,769** | **0** | **974,668** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **7.00** | **0.00** | **7.00** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 775,769 | 0 | 974,668 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **775,769** | **0** | **974,668** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 664,259 | 0 | 881,428 |
| OUT-OF-STATE TRAVEL | 0 | 0 | 0 | 5,000 | 0 | 5,000 |

OFFICE OF INDIGENT DEFENSE
101-1008

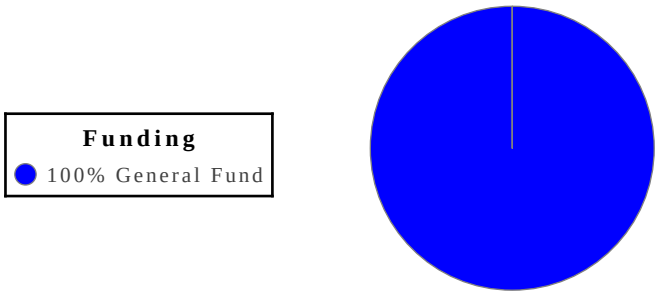
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| IN-STATE TRAVEL | 0 | 0 | 0 | 8,070 | 0 | 10,506 |
| OPERATING | 0 | 0 | 0 | 23,500 | 0 | 30,579 |
| EQUIPMENT | 0 | 0 | 0 | 19,206 | 0 | 0 |
| COMMISSION TRAVEL | 0 | 0 | 0 | 7,992 | 0 | 10,655 |
| INFORMATION SERVICES | 0 | 0 | 0 | 18,906 | 0 | 7,532 |
| TRAINING | 0 | 0 | 0 | 15,817 | 0 | 15,817 |
| COST ALLOCATION | 0 | 0 | 0 | 13,019 | 0 | 13,151 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **775,769** | **0** | **974,668** |
| **PERCENT CHANGE:** | | **%** | **%** | **%** | **%** | **25.64%** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **7.00** | **0.00** | **7.00** |

**SENTENCING COMMISSION -** The Sentencing Commission will provide independent analytic evaluation of criminal justice practices to ensure sentencing and correction policies embody fairness and consistency across the state.

## Division Budget Highlights:

1. **Create the Sentencing Commission -** The budget includes funding of $364,000 in fiscal year 2020 and $449,000 in fiscal year 2021 to create the Sentencing Commission.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 364,116 | 449,803 |
| Total FTE | 4.00 | 4.00 |

**Division Biennium Total by Activity**

## Activity: Sentencing Commission

This activity provides independent oversight and review for sentencing guidelines, corrections policies, and related criminal justice practices statewide.

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| General Fund | $ | 364,116 | 449,803 |
| TOTAL | $ | 364,116 | 449,803 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure Nevada's justice systems and law enforcement processes are effective and fair | 364,116 | 449,803 |

# SENTENCING COMMISSION

## 101-1010

**PROGRAM DESCRIPTION**

This program supports the 35 member sentencing commission, which provides legislative bodies with proposed legislation and recommendations on matters relating to the system of criminal justice; evaluate the effectiveness and fiscal impact of various sentencing policies; recommend changes in the structure of sentencing; facilitate the development and maintenance of a statewide sentencing database; provide training regarding sentencing and related issues; evaluate the impact of various programs, identify areas of sentencing disparity, and recommend statutory sentencing guidelines; prepare a comprehensive report for each regular session of the Legislature including: recommended changes to sentencing, recommendations for proposed legislation, and reference to any legislative measure requested pursuant to NRS 218D.216. Statutory Authority: NRS 176.0134.

**ENHANCEMENT**

**E350 SAFE AND LIVABLE COMMUNITIES**

This request funds four unclassified positions, including a Chief, Grant Analyst, and two Administrative Assistants, and associated costs to support the 35 member Sentencing Commission.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 364,116 | 0 | 449,803 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **364,116** | **0** | **449,803** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 325,136 | 0 | 431,808 |
| OUT-OF-STATE TRAVEL | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 9,120 | 0 | 9,120 |
| OPERATING | 0 | 0 | 0 | 358 | 0 | 354 |
| EQUIPMENT | 0 | 0 | 0 | 10,894 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 11,758 | 0 | 1,671 |
| TRAINING | 0 | 0 | 0 | 1,850 | 0 | 1,850 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **364,116** | **0** | **449,803** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **4.00** | **0.00** | **4.00** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 364,116 | 0 | 449,803 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **364,116** | **0** | **449,803** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 325,136 | 0 | 431,808 |

SENTENCING COMMISSION
101-1010

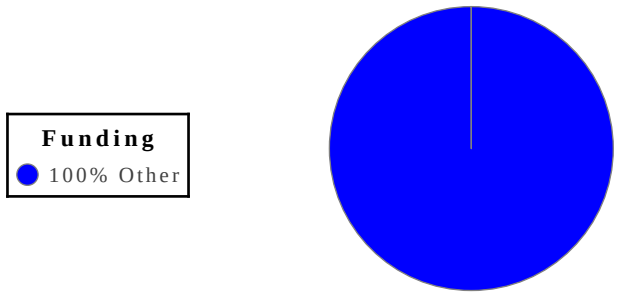
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OUT-OF-STATE TRAVEL | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 9,120 | 0 | 9,120 |
| OPERATING | 0 | 0 | 0 | 358 | 0 | 354 |
| EQUIPMENT | 0 | 0 | 0 | 10,894 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 11,758 | 0 | 1,671 |
| TRAINING | 0 | 0 | 0 | 1,850 | 0 | 1,850 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **364,116** | **0** | **449,803** |
| **PERCENT CHANGE:** | | **%** | **%** | **%** | **%** | **23.53%** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **4.00** | **0.00** | **4.00** |

**ATHLETIC COMMISSION -** The Nevada State Athletic Commission (Commission) regulates all contests or exhibitions of unarmed combat, including the licensure and supervision of promoters, boxers, mixed martial artists, kick boxers, seconds, ring officials, managers, and matchmakers for the protection of the public and to ensure the health and safety of the contestants.

## Division Budget Highlights:

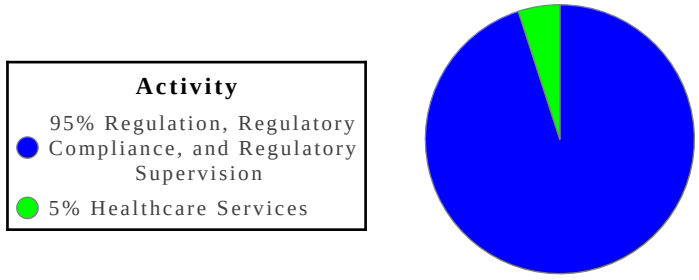
1. **Move Athletic Commission to Governor's Office -** The budget includes transferring the Athletic Commission from the Department of Business and Industry to the Governor's Office.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 3,056,993 | 3,206,936 |
| Total FTE | 8.00 | 8.00 |

**Division Biennium Total by Activity**



## Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

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

### Performance Measures

1. Number of Regulated Events

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 123 | 79 | 72 | 74 | 86 | 90 | 90 |

2. Number of National Identification Cards Issued

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 89 | 78 | 77 | 75 | 80 | 80 | 80 |

3. Revenue

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 9,135,750 | 5,510,095 | 3,693,258 | 6,151,749 | 4,000,000 | 4,000,000 | 4,000,000 |

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

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 97.87% | 73.33% | 90.63% | 94.87% | 100.00% | 100.00% | 100.00% |

### Population / Workload

1. Number of Promoters, Combatants and Officials

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2,167 | 2,504 | 1,505 | 1,707 | 2,000 | 2,000 | 2,000 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 2,904,143 | 3,046,589 |
| TOTAL | $ | 2,904,143 | 3,046,589 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 2,904,143 | 3,046,589 |

## Activity: Healthcare Services

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

## Performance Measures

1. Percent of Contestants Drug Tested

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 93.54% | 94.32% | 99.44% | 97.71% | 100.00% | 100.00% | 100.00% |

## Population / Workload

1. Number of Contestants

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 774 | 828 | 665 | 758 | 776 | 775 | 775 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 152,850 | 160,347 |
| TOTAL | $ | 152,850 | 160,347 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve quality & accessibility of primary medical services | 152,850 | 160,347 |

# ATHLETIC COMMISSION

## 101-3952

**PROGRAM DESCRIPTION**

The Nevada State Athletic Commission (Commission) regulates all contests or exhibitions of unarmed combat, including the licensure and supervision of promoters, boxers, mixed martial artists, kick boxers, seconds, ring officials, managers and matchmakers.

The Nevada Athletic Commission was established by an act of the Nevada Legislature in 1941. Since that time, the Commission has regulated professional unarmed combat (e.g., boxing, kick boxing and mixed martial arts) in Nevada. The conduct and regulation of unarmed combat in Nevada are governed by NRS Chapter 467 and Chapter 467 of the Nevada Administrative Code. The Commission administers the state laws and regulations governing unarmed combat for the protection of the public and to ensure the health and safety of the contestants.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,211,216 | 1,937,281 | 1,447,818 | 1,447,701 | 1,335,906 | 1,700,331 |
| BALANCE FORWARD TO NEW YEAR | -1,937,280 | 0 | 0 | 0 | 0 | 0 |
| ATHLETIC COMMISSION GATE FEES | 1,941,696 | 1,500,000 | 1,491,846 | 1,491,846 | 1,491,846 | 1,491,846 |
| REIMBURSEMENT | 3,561 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 1 | 430 | 0 | 0 | 0 | 0 |
| AMATEUR BOXING PROGRAM TICKET SURCHARGE | 81,483 | 134,379 | 117,446 | 117,446 | 117,446 | 117,446 |
| **TOTAL RESOURCES:** | **1,300,677** | **3,572,090** | **3,057,110** | **3,056,993** | **2,945,198** | **3,309,623** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 534,031 | 640,944 | 679,206 | 679,206 | 686,131 | 686,131 |
| OUT-OF-STATE TRAVEL | 92 | 1,703 | 92 | 92 | 92 | 92 |
| IN-STATE TRAVEL | 4,158 | 3,799 | 4,158 | 4,158 | 4,158 | 4,158 |
| OPERATING EXPENSES | 291,281 | 274,271 | 299,953 | 287,103 | 299,953 | 287,103 |
| EQUIPMENT | 230 | 0 | 0 | 0 | 0 | 0 |
| AMATEUR BOXING PROGRAM | 115,123 | 164,570 | 113,003 | 114,482 | 113,003 | 114,482 |
| RANDOM DRUG TESTING PROGRAM | 81,157 | 310,459 | 310,459 | 79,790 | 310,459 | 79,790 |
| INFORMATION SERVICES | 13,776 | 173,001 | 41,398 | 5,398 | 42,478 | 5,398 |
| TRANSFER TO DEPT OF BUSINESS AND INDUSTRY | 74,855 | 78,539 | 89,952 | 0 | 91,734 | 0 |
| DEPARTMENT COST ALLOCATIONS | 2,991 | 2,991 | 0 | 3,450 | 0 | 3,601 |
| RESERVE - OPERATING | 0 | 1,333,120 | 1,216,882 | 1,582,786 | 1,090,740 | 1,825,376 |
| RESERVE | 0 | 114,581 | 119,024 | 117,545 | 123,467 | 120,509 |
| PURCHASING ASSESSMENT | 3,470 | 5,964 | 3,470 | 3,470 | 3,470 | 3,470 |
| STATEWIDE COST ALLOCATION PLAN | 41,374 | 41,374 | 41,374 | 41,374 | 41,374 | 41,374 |
| AG COST ALLOCATION PLAN | 138,139 | 426,774 | 138,139 | 138,139 | 138,139 | 138,139 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **1,300,677** | **3,572,090** | **3,057,110** | **3,056,993** | **2,945,198** | **3,309,623** |
| **TOTAL POSITIONS:** | **8.00** | **8.00** | **8.00** | **8.00** | **8.00** | **8.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -291,126 | 7,630 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-291,126** | **7,630** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 45 | 0 | 68 |
| OPERATING EXPENSES | 0 | 0 | -143 | -71 | -143 | -77 |
| INFORMATION SERVICES | 0 | 0 | 140 | 1,288 | 140 | 1,227 |
| RESERVE - OPERATING | 0 | 0 | -291,126 | 7,630 | -582,252 | 178,366 |
| PURCHASING ASSESSMENT | 0 | 0 | 2,494 | 764 | 2,494 | 2,892 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -11,643 | 0 | -36,707 |
| AG COST ALLOCATION PLAN | 0 | 0 | 288,635 | 1,987 | 288,635 | -138,139 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-291,126** | **7,630** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -2,915 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-2,915** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,915 | 0 | 2,915 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE - OPERATING | 0 | 0 | 0 | -2,915 | 0 | -5,830 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-2,915** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -6,344 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-6,344** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 6,344 | 0 | 9,804 |
| RESERVE - OPERATING | 0 | 0 | 0 | -6,344 | 0 | -16,148 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-6,344** |

**M800 COST ALLOCATION**

This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 518 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **518** | **0** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO DEPT OF BUSINESS AND INDUSTRY | 0 | 0 | -518 | 0 | -518 | 0 |
| RESERVE - OPERATING | 0 | 0 | 518 | 0 | 1,036 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **518** | **0** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds increased in-state travel costs to allow for three additional trips by agency staff to Northern Nevada to oversee unarmed combat events.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -3,055 | -3,055 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-3,055** | **-3,055** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 3,055 | 3,055 | 3,055 | 3,055 |
| RESERVE - OPERATING | 0 | 0 | -3,055 | -3,055 | -6,110 | -6,110 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-3,055** | **-3,055** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds contract services to provide regular review of boxing/mixed martial arts gloves to ensure the health and safety of unarmed combatants.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -1,200 | -1,200 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-1,200** | **-1,200** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 1,200 | 1,200 | 1,200 | 1,200 |
| RESERVE - OPERATING | 0 | 0 | -1,200 | -1,200 | -2,400 | -2,400 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-1,200** | **-1,200** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds increased out-of-state travel costs to allow the Division Administrator to attend the annual Association of Boxing Commissioners and Combat Sports (ABCCS) conference.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -1,703 | -1,703 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-1,703** | **-1,703** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 1,703 | 1,703 | 1,703 | 1,703 |
| RESERVE - OPERATING | 0 | 0 | -1,703 | -1,703 | -3,406 | -3,406 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-1,703** | **-1,703** |

**E800 COST ALLOCATION**

This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 3,892 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **3,892** | **0** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO DEPT OF BUSINESS AND INDUSTRY | 0 | 0 | -3,892 | 0 | -3,849 | 0 |
| RESERVE - OPERATING | 0 | 0 | 3,892 | 0 | 7,741 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **3,892** | **0** |

**E801 COST ALLOCATION**

This request funds the transfer of the cost allocation from B&I to the Department of Administration - Admin. Services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -89,513 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-89,513** |
| **EXPENDITURES:** | | | | | | |
| DEPARTMENT COST ALLOCATIONS | 0 | 0 | 0 | 89,513 | 0 | 92,600 |
| RESERVE - OPERATING | 0 | 0 | 0 | -89,513 | 0 | -182,113 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-89,513** |

**E805 CLASSIFIED POSITION CHANGES**

This request funds the reclassification of an Administrative Assistant III to an Administrative Assistant IV commensurate with the duties of the position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -5,540 | -5,587 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-5,540** | **-5,587** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 5,540 | 5,587 | 5,543 | 5,600 |
| RESERVE - OPERATING | 0 | 0 | -5,540 | -5,587 | -11,083 | -11,187 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-5,540** | **-5,587** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 0 | 0 | -1,472 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-1,472** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,211,216 | 1,937,281 | 1,447,818 | 1,447,701 | 1,036,220 | 1,597,644 |
| BALANCE FORWARD TO NEW YEAR | -1,937,280 | 0 | 0 | 0 | 0 | 0 |
| ATHLETIC COMMISSION GATE FEES | 1,941,696 | 1,500,000 | 1,491,846 | 1,491,846 | 1,491,846 | 1,491,846 |
| REIMBURSEMENT | 3,561 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 1 | 430 | 0 | 0 | 0 | 0 |
| AMATEUR BOXING PROGRAM TICKET SURCHARGE | 81,483 | 134,379 | 117,446 | 117,446 | 117,446 | 117,446 |
| **TOTAL RESOURCES:** | **1,300,677** | **3,572,090** | **3,057,110** | **3,056,993** | **2,645,512** | **3,206,936** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 534,031 | 640,944 | 684,746 | 691,182 | 691,674 | 701,603 |

ATHLETIC COMMISSION
101-3952

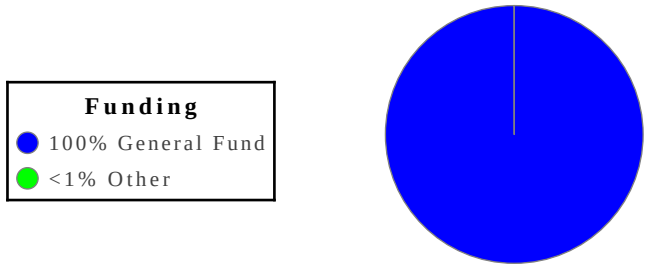
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OUT-OF-STATE TRAVEL | 92 | 1,703 | 1,795 | 1,795 | 1,795 | 1,795 |
| IN-STATE TRAVEL | 4,158 | 3,799 | 7,213 | 7,213 | 7,213 | 7,213 |
| OPERATING EXPENSES | 291,281 | 274,271 | 301,010 | 288,232 | 301,010 | 288,226 |
| EQUIPMENT | 230 | 0 | 0 | 0 | 0 | 0 |
| AMATEUR BOXING PROGRAM | 115,123 | 164,570 | 113,003 | 114,482 | 113,003 | 114,482 |
| RANDOM DRUG TESTING PROGRAM | 81,157 | 310,459 | 310,459 | 79,790 | 310,459 | 79,790 |
| INFORMATION SERVICES | 13,776 | 173,001 | 43,010 | 9,601 | 44,090 | 9,540 |
| TRANSFER TO DEPT OF BUSINESS AND INDUSTRY | 74,855 | 78,539 | 85,542 | 0 | 87,367 | 0 |
| DEPARTMENT COST ALLOCATIONS | 2,991 | 2,991 | 0 | 92,963 | 0 | 96,201 |
| RESERVE - OPERATING | 0 | 1,333,120 | 917,196 | 1,480,099 | 491,322 | 1,776,548 |
| RESERVE | 0 | 114,581 | 119,024 | 117,545 | 123,467 | 120,509 |
| PURCHASING ASSESSMENT | 3,470 | 5,964 | 5,964 | 4,234 | 5,964 | 6,362 |
| STATEWIDE COST ALLOCATION PLAN | 41,374 | 41,374 | 41,374 | 29,731 | 41,374 | 4,667 |
| AG COST ALLOCATION PLAN | 138,139 | 426,774 | 426,774 | 140,126 | 426,774 | 0 |
| **TOTAL EXPENDITURES:** | **1,300,677** | **3,572,090** | **3,057,110** | **3,056,993** | **2,645,512** | **3,206,936** |
| **PERCENT CHANGE:** | | **174.63%** | **-14.42%** | **-14.42%** | **-13.46%** | **4.90%** |
| **TOTAL POSITIONS:** | **8.00** | **8.00** | **8.00** | **8.00** | **8.00** | **8.00** |

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

## Department Budget Highlights:

1. **Small Business Advocate -** General Fund appropriations of $229,749 over the biennium are recommended to create an Office of the Small Business Advocate within the Lieutenant Governor's Office, which includes the addition of one position to serve as the Small Business Advocate.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 724,181 | 760,097 |
| Total FTE | 6.00 | 6.00 |

**Department Biennium Total by Activity**

## Activity: Tourism Marketing and Advertising

The Lieutenant Governor strives to maintain and enhance Nevada's position as an international tourism destination and has built upon relationships established with government and tourism leaders in Asia.

## Performance Measures

1. Increase International Travel to Nevada from Countries Visited by Lt. Gov

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| General Fund | $ | 36,209 | 38,005 |
| TOTAL | $ | 36,209 | 38,005 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Maintain our historic leadership role in tourism & gaming | 36,209 | 38,005 |

## Activity: Recruitment and Attraction of Businesses and Industries

The Lieutenant Governor serves as President of the Senate, Acting Governor, Transportation Board Vice-Chair and member of the Executive Branch Audit Committee. As Commission on Tourism Chair and a member of the Board of Economic Development, she fosters global business and tourism opportunities and promotes a diverse, vibrant economy.

## Performance Measures

1. Strengthening and Expanding Nevada's Entrepreneurial Atmosphere

| | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | | |
| Percent: | 100.00% | 100.00% | 100.00% | | |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| General Fund | $ | 687,972 | 722,092 |
| TOTAL | $ | 687,972 | 722,092 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 687,972 | 722,092 |

# LIEUTENANT GOVERNOR
## 101-1020

**PROGRAM DESCRIPTION**

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

The Lieutenant Governor's executive duties include serving as Chairman of the Commission on Tourism, Vice-Chair of the State Board of Transportation, a member of the Board of the Governor's Office of Economic Development, and a member of the Executive Branch Audit Committee. Additionally, the Lieutenant Governor serves as an appointed member to the Governor's Commission on Homeland Security and Chairman of the Cyber Security Subcommittee. The Lieutenant Governor is the only elected official with specific duties and powers in two branches of state government, the executive and legislative branches. When the State Legislature convenes for its biennial sessions, the Lieutenant Governor serves as the President of the Senate. Although the Lieutenant Governor is the Senate's presiding officer, she is not a member and cannot vote on any question or legislative measure except to break a tie. Additionally, the Lieutenant Governor can pursue up to three legislative initiatives during regular sessions. Constitutional Authority: Article 5, Section 17 and 18; Statutory Authority: NRS 224.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 569,598 | 612,057 | 580,291 | 590,534 | 591,639 | 603,253 |
| REVERSIONS | -49,720 | 0 | 0 | 0 | 0 | 0 |
| PHOTOCOPY SERVICE CHARGE | 213 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **520,091** | **612,057** | **580,291** | **590,534** | **591,639** | **603,253** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 420,579 | 459,836 | 476,084 | 475,434 | 485,797 | 485,147 |
| OUT-OF-STATE TRAVEL | 0 | 6,260 | 6,260 | 6,260 | 6,260 | 6,260 |
| IN-STATE TRAVEL | 9,612 | 41,396 | 9,612 | 9,612 | 9,612 | 9,612 |
| OPERATING EXPENSES | 58,697 | 68,208 | 63,677 | 63,826 | 63,677 | 63,826 |
| INFORMATION SERVICES | 5,246 | 9,277 | 5,589 | 5,589 | 5,589 | 5,589 |
| ADMINISTRATIVE SERVICES COST ALLOCATION | 25,174 | 25,605 | 18,286 | 29,030 | 19,921 | 32,036 |
| PURCHASING ASSESSMENT | 205 | 340 | 205 | 205 | 205 | 205 |
| AG COST ALLOCATION PLAN | 578 | 1,135 | 578 | 578 | 578 | 578 |
| **TOTAL EXPENDITURES:** | **520,091** | **612,057** | **580,291** | **590,534** | **591,639** | **603,253** |
| **TOTAL POSITIONS:** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 548 | 8,259 | 548 | 9,367 |
| **TOTAL RESOURCES:** | **0** | **0** | **548** | **8,259** | **548** | **9,367** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 29 | 0 | 40 |
| OPERATING EXPENSES | 0 | 0 | -143 | 3,829 | -143 | 5,103 |
| INFORMATION SERVICES | 0 | 0 | -1 | 3,241 | -1 | 3,308 |
| PURCHASING ASSESSMENT | 0 | 0 | 135 | 36 | 135 | 19 |
| AG COST ALLOCATION PLAN | 0 | 0 | 557 | 1,124 | 557 | 897 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **548** | **8,259** | **548** | **9,367** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,747 | 0 | 1,747 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,747** | **0** | **1,747** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,747 | 0 | 1,747 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,747** | **0** | **1,747** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 4,604 | 0 | 6,832 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,604** | **0** | **6,832** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 4,604 | 0 | 6,832 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,604** | **0** | **6,832** |

**ENHANCEMENT**

**E144 SUSTAINABLE AND GROWING ECONOMY**

This decision unit recommends creation of an Office of the Small Business Advocate within the Lieutenant Governor's Office, including the addition of one unclassified Assistant to the Lieutenant Governor position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 105,011 | 0 | 124,872 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **105,011** | **0** | **124,872** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 77,938 | 0 | 103,366 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 3,500 | 0 | 3,500 |
| OPERATING EXPENSES | 0 | 0 | 0 | 90 | 0 | 88 |
| EQUIPMENT | 0 | 0 | 0 | 3,745 | 0 | 0 |
| SMALL BUSINESS ADVOCATE MARKETING | 0 | 0 | 0 | 12,500 | 0 | 12,500 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,238 | 0 | 418 |
| TRAINING | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **105,011** | **0** | **124,872** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This decision unit recommends additional authority in In-State Travel to enable the Lieutenant Governor to travel for necessary meetings.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 10,402 | 0 | 10,402 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **10,402** | **0** | **10,402** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 0 | 10,402 | 0 | 10,402 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **10,402** | **0** | **10,402** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 2,730 | 3,624 | 2,730 | 3,624 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,730** | **3,624** | **2,730** | **3,624** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 2,730 | 3,624 | 2,730 | 3,624 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,730** | **3,624** | **2,730** | **3,624** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 569,598 | 612,057 | 583,569 | 724,181 | 594,917 | 760,097 |
| REVERSIONS | -49,720 | 0 | 0 | 0 | 0 | 0 |
| PHOTOCOPY SERVICE CHARGE | 213 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **520,091** | **612,057** | **583,569** | **724,181** | **594,917** | **760,097** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 420,579 | 459,836 | 476,084 | 558,005 | 485,797 | 595,385 |

LIEUTENANT GOVERNOR
101-1020

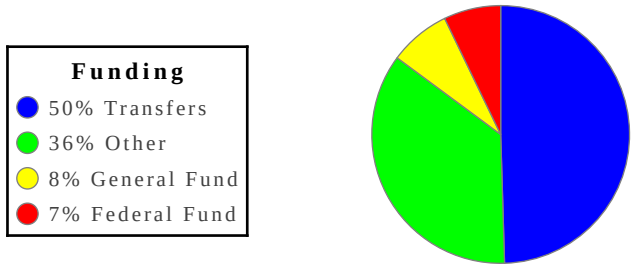
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OUT-OF-STATE TRAVEL | 0 | 6,260 | 6,260 | 6,260 | 6,260 | 6,260 |
| IN-STATE TRAVEL | 9,612 | 41,396 | 9,612 | 23,514 | 9,612 | 23,514 |
| OPERATING EXPENSES | 58,697 | 68,208 | 63,534 | 67,745 | 63,534 | 69,017 |
| EQUIPMENT | 0 | 0 | 0 | 3,745 | 0 | 0 |
| SMALL BUSINESS ADVOCATE MARKETING | 0 | 0 | 0 | 12,500 | 0 | 12,500 |
| INFORMATION SERVICES | 5,246 | 9,277 | 8,318 | 16,439 | 8,318 | 14,686 |
| TRAINING | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| ADMINISTRATIVE SERVICES COST ALLOCATION | 25,174 | 25,605 | 18,286 | 29,030 | 19,921 | 32,036 |
| PURCHASING ASSESSMENT | 205 | 340 | 340 | 241 | 340 | 224 |
| AG COST ALLOCATION PLAN | 578 | 1,135 | 1,135 | 1,702 | 1,135 | 1,475 |
| **TOTAL EXPENDITURES:** | **520,091** | **612,057** | **583,569** | **724,181** | **594,917** | **760,097** |
| **PERCENT CHANGE:** | | **17.68%** | **-4.65%** | **18.32%** | **1.94%** | **4.96%** |
| **TOTAL POSITIONS:** | **5.00** | **5.00** | **5.00** | **6.00** | **5.00** | **6.00** |

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

## Department Budget Highlights:

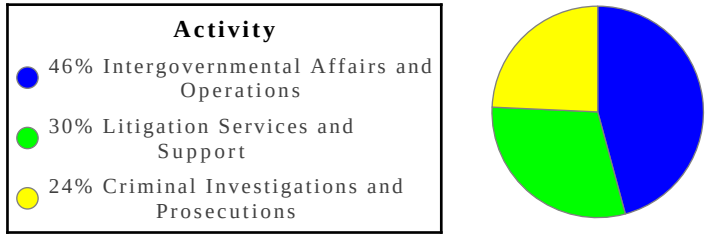
1. **Attorney General's Office -** The Governor's Executive Budget contains no significant changes for the office.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 81,532,707 | 75,577,512 |
| Total FTE | 367.78 | 367.78 |

**Department Biennium Total by Activity**



## Activity: Intergovernmental Affairs and Operations

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

## Performance Measures

1. Percent of Time Spent Providing Legal Advice and Opinions

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 57.54% | 54.10% | 50.57% | 50.36% | 47.37% | 47.37% | 47.37% |

2. Percent of Time Spent Litigating and Prosecuting Cases

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 43.45% | 41.03% | 37.32% | 37.16% | 41.72% | 41.72% | 41.72% |

3. Percent of Time Spent on Boards and Commissions

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 1.00% | 1.12% | 1.05% | 1.08% | 1.08% | 1.08% | 1.08% |

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

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.48% | 1.39% | 1.39% | 1.39% | 1.39% | 1.39% | 1.39% |

5. Percent of Time Spent on Legislative Duties

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 1.87% | 1.84% | 1.84% | 1.84% | 1.84% | 1.84% | 1.84% |

6. Percent of Time Spent on Other Tasks

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 2.95% | 5.88% | 5.88% | 5.88% | 5.88% | 5.88% | 5.88% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 986,057 | 943,640 |
| Federal Fund | $ | 3,734,325 | 3,719,531 |
| General Fund | $ | 4,506,523 | 2,933,482 |
| Transfers | $ | 26,556,850 | 28,562,318 |
| TOTAL | $ | 35,783,755 | 36,158,971 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 35,783,755 | 36,158,971 |

## Activity: Litigation Services and Support

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

## Performance Measures

1. Percent of Time Spent on Litigating or Prosecuting

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Actual | Projected | Projected |
| Percent: | 40.01% | 38.63% | 38.63% | 38.63% | 38.63% | 38.63% | 38.63% |

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

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected | Projected | Projected |
| Percent: | 16.12% | 18.87% | 18.87% | 18.87% | 18.87% | 18.87% | 18.87% |

3. Percent of Time Spent Preparing for and Attending Hearings

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 42.10% | 39.89% | 39.89% | 39.89% | 39.89% | 39.89% | 39.89% |

4. Percent of Time Spent Attending or Providing Training

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.67% | 0.81% | 0.81% | 0.81% | 0.81% | 0.81% | 0.81% |

5. Percent of Time Spent Performing Legislative Duties

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.66% | 0.11% | 0.11% | 0.11% | 0.11% | 0.11% | 0.11% |

6. Percent of Time Spent on Other Tasks

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.45% | 1.69% | 1.69% | 1.69% | 1.69% | 1.69% | 1.69% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 13,020,699 | 10,118,544 |
| General Fund | $ | 1,706,882 | 1,841,080 |
| Transfers | $ | 10,159,454 | 10,172,574 |
| TOTAL | $ | 24,887,035 | 22,132,198 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 24,887,035 | 22,132,198 |

## Activity: Criminal Investigations and Prosecutions

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

## Performance Measures

1. Percent of Time Spent Litigating and Prosecuting Cases

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 81.14% | 78.99% | 78.99% | 78.99% | 78.99% | 78.99% | 78.99% |

2. Percent of Time Spent Providing Legal Advice and Opinions

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 10.16% | 9.95% | 9.95% | 9.95% | 9.95% | 9.95% | 9.95% |

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

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 3.38% | 5.58% | 5.58% | 5.58% | 5.58% | 5.58% | 5.58% |

4. Percent of Time Spent on Attending or Providing Training

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 4.15% | 4.85% | 4.85% | 4.85% | 4.85% | 4.85% | 4.85% |

5. Percent of Time Spent on Legislative Duties

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 1.17% | 0.62% | 0.62% | 0.62% | 0.62% | 0.62% | 0.62% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 17,227,042 | 13,666,122 |
| Federal Fund | $ | 1,892,528 | 1,903,726 |
| General Fund | $ | 540,569 | 565,349 |
| Transfers | $ | 1,201,778 | 1,151,145 |
| TOTAL | $ | 20,861,917 | 17,286,342 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prevent crime and protect the rights of all Nevadans | 20,861,917 | 17,286,342 |

# AG - EXTRADITION COORDINATOR

## 101-1002

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 498,971 | 506,056 | 482,259 | 486,995 | 486,891 | 491,191 |
| REVERSIONS | -10,797 | 0 | 0 | 0 | 0 | 0 |
| RECOVERIES | 54,357 | 51,136 | 56,182 | 55,762 | 56,785 | 56,801 |
| **TOTAL RESOURCES:** | **542,531** | **557,192** | **538,441** | **542,757** | **543,676** | **547,992** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 116,371 | 151,685 | 139,264 | 139,264 | 144,499 | 144,499 |
| OUT-OF-STATE TRAVEL | 2,539 | 2,812 | 3,014 | 2,539 | 3,014 | 2,539 |
| IN-STATE TRAVEL | 1,550 | 1,551 | 1,550 | 1,550 | 1,550 | 1,550 |
| OPERATING EXPENSES | 6,905 | 8,339 | 2,767 | 7,558 | 2,767 | 7,558 |
| EXTRADITION COSTS | 402,742 | 375,719 | 379,791 | 379,791 | 379,791 | 379,791 |
| INFORMATION SERVICES | 1,238 | 1,339 | 869 | 869 | 869 | 869 |
| PURCHASING ASSESSMENT | 131 | 302 | 131 | 131 | 131 | 131 |
| STATEWIDE COST ALLOCATION PLAN | 603 | 600 | 603 | 603 | 603 | 603 |
| AG COST ALLOCATION PLAN | 10,452 | 14,845 | 10,452 | 10,452 | 10,452 | 10,452 |
| **TOTAL EXPENDITURES:** | **542,531** | **557,192** | **538,441** | **542,757** | **543,676** | **547,992** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,535 | 6,538 | 4,535 | 1,771 |
| RECOVERIES | 0 | 0 | 0 | 420 | 0 | -619 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,535** | **6,958** | **4,535** | **1,152** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 11 | 0 | 18 |
| OPERATING EXPENSES | 0 | 0 | -26 | 292 | -26 | 393 |
| INFORMATION SERVICES | 0 | 0 | 0 | 170 | 0 | 155 |
| PURCHASING ASSESSMENT | 0 | 0 | 171 | 20 | 171 | 157 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -3 | -323 | -3 | -329 |
| AG COST ALLOCATION PLAN | 0 | 0 | 4,393 | 6,788 | 4,393 | 758 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,535** | **6,958** | **4,535** | **1,152** |

### M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,410 | 0 | 2,280 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,410** | **0** | **2,280** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,410 | 0 | 2,280 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,410** | **0** | **2,280** |

AG - EXTRADITION COORDINATOR
101-1002

**ENHANCEMENT**

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 4,180 | 0 | 4,180 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,180** | **0** | **4,180** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 498,971 | 506,056 | 490,974 | 494,943 | 495,606 | 495,242 |
| REVERSIONS | -10,797 | 0 | 0 | 0 | 0 | 0 |
| RECOVERIES | 54,357 | 51,136 | 56,182 | 56,182 | 56,785 | 56,182 |
| **TOTAL RESOURCES:** | **542,531** | **557,192** | **547,156** | **551,125** | **552,391** | **551,424** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 116,371 | 151,685 | 139,264 | 140,685 | 144,499 | 146,797 |
| OUT-OF-STATE TRAVEL | 2,539 | 2,812 | 3,014 | 2,539 | 3,014 | 2,539 |
| IN-STATE TRAVEL | 1,550 | 1,551 | 1,550 | 1,550 | 1,550 | 1,550 |
| OPERATING EXPENSES | 6,905 | 8,339 | 6,921 | 7,850 | 6,921 | 7,951 |
| EXTRADITION COSTS | 402,742 | 375,719 | 379,791 | 379,791 | 379,791 | 379,791 |
| INFORMATION SERVICES | 1,238 | 1,339 | 869 | 1,039 | 869 | 1,024 |
| PURCHASING ASSESSMENT | 131 | 302 | 302 | 151 | 302 | 288 |
| STATEWIDE COST ALLOCATION PLAN | 603 | 600 | 600 | 280 | 600 | 274 |
| AG COST ALLOCATION PLAN | 10,452 | 14,845 | 14,845 | 17,240 | 14,845 | 11,210 |
| **TOTAL EXPENDITURES:** | **542,531** | **557,192** | **547,156** | **551,125** | **552,391** | **551,424** |
| **PERCENT CHANGE:** | | **2.70%** | **-1.80%** | **-1.09%** | **0.96%** | **0.05%** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

# AG - ADMINISTRATIVE BUDGET ACCOUNT

## 101-1030

**PROGRAM DESCRIPTION**

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

**BASE**

This request continues funding for 282.28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,662,558 | 4,080,090 | 2,499,553 | 3,853,777 | 2,502,225 | 2,259,426 |
| REVERSIONS | -517,414 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 12,839 | 5,850 | 0 | 1 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -5,850 | 0 | 0 | 0 | 0 | 0 |
| DISTRICT COURT ASSESSMENT FEES | 74,735 | 79,997 | 74,338 | 74,338 | 74,338 | 74,338 |
| AGCAP CHARGEABLE RECEIPTS | 23,821,489 | 22,482,279 | 25,935,762 | 24,241,660 | 26,038,319 | 25,937,414 |
| BOARD AND COMMISSION BILLINGS | 369,646 | 615,470 | 402,462 | 398,640 | 404,054 | 400,235 |
| REIMBURSEMENT | 28,572 | 16,652 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 5,869 | 0 | 0 | 0 | 0 | 0 |
| RECOVERIES | 4,175 | 9,557 | 0 | 0 | 0 | 0 |
| GIFTS AND DONATIONS | 10,000 | 0 | 10,052 | 0 | 10,052 | 0 |
| MISCELLANEOUS REVENUE | 1,328 | 12,472 | 0 | 0 | 0 | 0 |
| REIMBURSEMENT OF EXPENSES | 0 | 2,486 | 0 | 0 | 0 | 0 |
| TRANS FROM TRANSPORTATION | 529,741 | 631,052 | 531,056 | 615,936 | 531,056 | 618,329 |
| **TOTAL RESOURCES:** | **26,997,688** | **27,935,905** | **29,453,223** | **29,184,352** | **29,560,044** | **29,289,742** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 24,142,515 | 25,117,857 | 26,388,459 | 26,396,297 | 26,528,687 | 26,535,042 |
| OUT-OF-STATE TRAVEL | 9,381 | 10,113 | 8,686 | 8,686 | 8,686 | 8,686 |
| IN-STATE TRAVEL | 176,718 | 170,125 | 181,753 | 181,753 | 181,753 | 181,753 |
| OPERATING EXPENSES | 1,820,738 | 1,821,564 | 2,106,440 | 1,829,557 | 2,108,489 | 1,831,606 |
| PROJECT NEON | 1,235 | 2,161 | 2,550 | 2,550 | 2,550 | 2,550 |
| IDENTITY THEFT PASSPORTS | 826 | 916 | 688 | 688 | 688 | 688 |
| MILITARY LEGAL ASSISTANCE | 16,989 | 5,850 | 10,052 | 10,052 | 10,052 | 10,052 |
| INFORMATION SERVICES | 510,247 | 483,204 | 450,143 | 450,143 | 414,668 | 414,668 |
| TRAINING | 25,390 | 25,415 | 27,670 | 27,392 | 27,670 | 27,392 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| NHP DISPATCH STATEWIDE COST ALLOCATION | 908 | 929 | 2,456 | 2,908 | 2,475 | 2,979 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 30,000 | 30,000 | 28,200 | 28,200 | 28,200 | 28,200 |
| RESERVE | 0 | 1 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 6,960 | 11,952 | 6,960 | 6,960 | 6,960 | 6,960 |
| STATE COST ALLOCATION | 239,166 | 239,166 | 239,166 | 239,166 | 239,166 | 239,166 |
| RESERVE FOR REVERSION TO GENERAL FUND | 16,615 | 16,652 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **26,997,688** | **27,935,905** | **29,453,223** | **29,184,352** | **29,560,044** | **29,289,742** |
| **TOTAL POSITIONS:** | **232.28** | **232.28** | **232.28** | **232.28** | **232.28** | **232.28** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -379 | 47,206 | -379 | 51,457 |
| AGCAP CHARGEABLE RECEIPTS | 0 | 0 | 2,108 | 422,323 | 2,108 | 460,359 |
| BOARD AND COMMISSION BILLINGS | 0 | 0 | 33 | 6,553 | 33 | 7,144 |
| GIFTS AND DONATIONS | 0 | 0 | -52 | 0 | -52 | 0 |
| TRANS FROM TRANSPORTATION | 0 | 0 | -65 | 1 | -65 | 1 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,645** | **476,083** | **1,645** | **518,961** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,315 | 0 | 1,985 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 15,696 | 0 | 20,023 |
| OPERATING EXPENSES | 0 | 0 | -3,810 | 78,234 | -3,810 | 104,562 |
| PROJECT NEON | 0 | 0 | -65 | 1 | -65 | 1 |
| IDENTITY THEFT PASSPORTS | 0 | 0 | -65 | 1 | -65 | 1 |
| MILITARY LEGAL ASSISTANCE | 0 | 0 | -52 | 1 | -52 | 1 |
| INFORMATION SERVICES | 0 | 0 | 645 | 317,678 | 645 | 315,969 |
| PURCHASING ASSESSMENT | 0 | 0 | 4,992 | -395 | 4,992 | 2,613 |
| STATE COST ALLOCATION | 0 | 0 | 0 | 63,552 | 0 | 73,806 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,645** | **476,083** | **1,645** | **518,961** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 4,976 | 0 | 19,905 |
| AGCAP CHARGEABLE RECEIPTS | 0 | 0 | 0 | 44,521 | 0 | 178,085 |
| BOARD AND COMMISSION BILLINGS | 0 | 0 | 0 | 691 | 0 | 2,763 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **50,188** | **0** | **200,753** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 50,188 | 0 | 200,753 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **50,188** | **0** | **200,753** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 22,792 | 0 | 33,595 |
| AGCAP CHARGEABLE RECEIPTS | 0 | 0 | 0 | 203,919 | 0 | 300,568 |
| BOARD AND COMMISSION BILLINGS | 0 | 0 | 0 | 3,164 | 0 | 4,664 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **229,875** | **0** | **338,827** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 229,875 | 0 | 338,827 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **229,875** | **0** | **338,827** |

**M800 COST ALLOCATION**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -1 | -1 | -1 | -1 |
| AGCAP CHARGEABLE RECEIPTS | 0 | 0 | -8 | 37 | -8 | 50 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **-9** | **36** | **-9** | **49** |
| **EXPENDITURES:** | | | | | | |
| NHP DISPATCH STATEWIDE COST ALLOCATION | 0 | 0 | -9 | 36 | -9 | 49 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-9** | **36** | **-9** | **49** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request eliminates a Budget Analyst III commensurate with duties of the position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -71,334 | -83,337 | -70,556 | -110,607 |
| **TOTAL RESOURCES:** | **0** | **0** | **-71,334** | **-83,337** | **-70,556** | **-110,607** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -70,769 | -82,683 | -69,991 | -109,963 |
| OPERATING EXPENSES | 0 | 0 | -224 | -228 | -224 | -226 |
| INFORMATION SERVICES | 0 | 0 | -341 | -426 | -341 | -418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-71,334** | **-83,337** | **-70,556** | **-110,607** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds three new Deputy Attorney General positions, one new Legal Researcher, and one new Legal Secretary II to enhance staffing to the Post Conviction Unit, Criminal Prosecution Unit, and Nevada Department Of Corrections.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 45,377 | 0 | 57,363 |
| AGCAP CHARGEABLE RECEIPTS | 0 | 0 | 0 | 405,984 | 0 | 513,222 |
| BOARD AND COMMISSION BILLINGS | 0 | 0 | 0 | 6,300 | 0 | 7,964 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **457,661** | **0** | **578,549** |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 413,479 | 0 | 550,596 |
| OPERATING EXPENSES | 0 | 0 | 0 | 17,395 | 0 | 25,864 |
| EQUIPMENT | 0 | 0 | 0 | 16,001 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 10,786 | 0 | 2,089 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **457,661** | **0** | **578,549** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **5.00** | **0.00** | **5.00** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds two new Administrative Assistant IV positions to the Constituent Service Unit.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 10,057 | 0 | 12,749 |
| AGCAP CHARGEABLE RECEIPTS | 0 | 0 | 0 | 89,974 | 0 | 114,059 |
| BOARD AND COMMISSION BILLINGS | 0 | 0 | 0 | 1,396 | 0 | 1,770 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **101,427** | **0** | **128,578** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 85,390 | 0 | 117,397 |
| OPERATING EXPENSES | 0 | 0 | 0 | 15,187 | 0 | 10,346 |
| INFORMATION SERVICES | 0 | 0 | 0 | 850 | 0 | 835 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **101,427** | **0** | **128,578** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **2.00** | **0.00** | **2.00** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 6,239 | 5,283 | 6,239 | 5,283 |
| AGCAP CHARGEABLE RECEIPTS | 0 | 0 | 55,823 | 47,260 | 55,823 | 47,260 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| BOARD AND COMMISSION BILLINGS | 0 | 0 | 866 | 733 | 866 | 733 |
| **TOTAL RESOURCES:** | **0** | **0** | **62,928** | **53,276** | **62,928** | **53,276** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 62,928 | 53,276 | 62,928 | 53,276 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **62,928** | **53,276** | **62,928** | **53,276** |

**E711 EQUIPMENT REPLACEMENT**

This requests funds the replacement of two servers and the agency's video conferencing system.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 23,704 | 0 | 13,385 |
| AGCAP CHARGEABLE RECEIPTS | 0 | 0 | 0 | 212,082 | 0 | 119,757 |
| BOARD AND COMMISSION BILLINGS | 0 | 0 | 0 | 3,291 | 0 | 1,858 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **239,077** | **0** | **135,000** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 239,077 | 0 | 135,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **239,077** | **0** | **135,000** |

**E800 COST ALLOCATION**

This request funds the adjustment between state fiscal year 2018 Department of Protective Services dispatch cost allocation and State Fiscal Year 2020 and 2021 costs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 223 | 0 | 32 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **223** | **0** | **32** |
| **EXPENDITURES:** | | | | | | |
| NHP DISPATCH STATEWIDE COST ALLOCATION | 0 | 0 | 0 | 223 | 0 | 32 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **223** | **0** | **32** |

**E806 CLASSIFIED POSITION CHANGES**

This request funds the reclassification of an Administrative Services Officer II to an Administrative Services Officer III commensurate with duties of the position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 6,992 | 0 | 7,287 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **6,992** | **0** | **7,287** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 6,992 | 0 | 7,287 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **6,992** | **0** | **7,287** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | -343,750 | 0 | -343,750 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-343,750** | **0** | **-343,750** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,662,558 | 4,080,090 | 2,406,450 | 3,937,049 | 2,409,900 | 2,349,874 |
| REVERSIONS | -517,414 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 12,839 | 5,850 | 0 | 1 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -5,850 | 0 | 0 | 0 | 0 | 0 |
| DISTRICT COURT ASSESSMENT FEES | 74,735 | 79,997 | 74,338 | 74,338 | 74,338 | 74,338 |
| AGCAP CHARGEABLE RECEIPTS | 23,821,489 | 22,482,279 | 25,681,399 | 25,667,760 | 25,783,956 | 27,670,774 |
| BOARD AND COMMISSION BILLINGS | 369,646 | 615,470 | 399,525 | 420,768 | 401,117 | 427,131 |
| REIMBURSEMENT | 28,572 | 16,652 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 5,869 | 0 | 0 | 0 | 0 | 0 |
| RECOVERIES | 4,175 | 9,557 | 0 | 0 | 0 | 0 |

AG - ADMINISTRATIVE BUDGET ACCOUNT
101-1030

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| GIFTS AND DONATIONS | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 |
| MISCELLANEOUS REVENUE | 1,328 | 12,472 | 0 | 0 | 0 | 0 |
| REIMBURSEMENT OF EXPENSES | 0 | 2,486 | 0 | 0 | 0 | 0 |
| TRANS FROM TRANSPORTATION | 529,741 | 631,052 | 530,991 | 615,937 | 530,991 | 618,330 |
| **TOTAL RESOURCES:** | **26,997,688** | **27,935,905** | **29,102,703** | **30,715,853** | **29,210,302** | **31,140,447** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 24,142,515 | 25,117,857 | 26,252,586 | 27,050,665 | 26,393,592 | 27,441,171 |
| OUT-OF-STATE TRAVEL | 9,381 | 10,113 | 8,686 | 8,686 | 8,686 | 8,686 |
| IN-STATE TRAVEL | 176,718 | 170,125 | 181,753 | 197,449 | 181,753 | 201,776 |
| OPERATING EXPENSES | 1,820,738 | 1,821,564 | 1,823,760 | 1,940,145 | 1,825,809 | 1,972,152 |
| EQUIPMENT | 0 | 0 | 0 | 16,001 | 0 | 0 |
| PROJECT NEON | 1,235 | 2,161 | 2,485 | 2,551 | 2,485 | 2,551 |
| IDENTITY THEFT PASSPORTS | 826 | 916 | 623 | 689 | 623 | 689 |
| MILITARY LEGAL ASSISTANCE | 16,989 | 5,850 | 10,000 | 10,053 | 10,000 | 10,053 |
| INFORMATION SERVICES | 510,247 | 483,204 | 513,375 | 1,121,572 | 477,900 | 1,122,172 |
| TRAINING | 25,390 | 25,415 | 27,670 | 27,392 | 27,670 | 27,392 |
| NHP DISPATCH STATEWIDE COST ALLOCATION | 908 | 929 | 2,447 | 3,167 | 2,466 | 3,060 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 30,000 | 30,000 | 28,200 | 28,200 | 28,200 | 28,200 |
| RESERVE | 0 | 1 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 6,960 | 11,952 | 11,952 | 6,565 | 11,952 | 9,573 |
| STATE COST ALLOCATION | 239,166 | 239,166 | 239,166 | 302,718 | 239,166 | 312,972 |
| RESERVE FOR REVERSION TO GENERAL FUND | 16,615 | 16,652 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **26,997,688** | **27,935,905** | **29,102,703** | **30,715,853** | **29,210,302** | **31,140,447** |
| **PERCENT CHANGE:** | | **3.48%** | **4.18%** | **9.95%** | **0.37%** | **1.38%** |
| **TOTAL POSITIONS:** | **232.28** | **232.28** | **231.28** | **238.28** | **231.28** | **238.28** |

# AG - SPECIAL LITIGATION FUND

## 101-1031

**PROGRAM DESCRIPTION**

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

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

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 4,903,996 | 1,893,112 | 1,700,001 | 1,700,001 | 1,700,001 | 1,785,021 |
| REVERSIONS | -55,213 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,095,424 | 6,018,599 | 0 | 85,020 | 0 | 85,020 |
| BALANCE FORWARD TO NEW YEAR | -6,018,598 | 0 | 0 | 0 | 0 | 0 |
| PENALTIES | 15,920 | 35,500 | 15,920 | 32,057 | 15,920 | 32,057 |
| FINES | 14,645 | 1,700 | 14,645 | 14,645 | 14,645 | 14,645 |
| PRIOR YEAR REFUNDS | 350 | 0 | 0 | 0 | 0 | 0 |
| PRIVATE GRANT | 0 | 0 | 101,380 | 101,380 | 101,380 | 101,380 |
| SETTLEMENT INCOME | 1,350,905 | 0 | 321,896 | 321,896 | 321,896 | 321,896 |
| TRANSFER FROM TREASURER | 448,480 | 641,905 | 654,362 | 638,209 | 659,329 | 643,176 |
| TRANS FROM ALCOHOL & DRUB ABUSE | 81,000 | 81,000 | 81,000 | 81,000 | 81,000 | 81,000 |
| TRANSFER FROM PUBLIC WORKS BOARD | 211,121 | 214,491 | 284,266 | 285,853 | 286,396 | 287,983 |
| **TOTAL RESOURCES:** | **3,048,030** | **8,886,307** | **3,173,470** | **3,260,061** | **3,180,567** | **3,352,178** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 675,224 | 871,268 | 898,187 | 898,187 | 904,844 | 904,844 |
| OPERATING | 850 | 10,478 | 838 | 838 | 838 | 838 |
| PWB PROGRAM COSTS | 2,496 | 3,223 | 1,707 | 1,707 | 1,707 | 1,707 |
| NUCLEAR WASTE LITIGATION | 1,644,786 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 |
| NUCLEAR WASTE FEDERAL FUNDS | 101,380 | 190,193 | 101,380 | 101,380 | 101,380 | 101,380 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| WASHOE LAB COSTS | 164,862 | 1,476,755 | 164,862 | 164,862 | 164,862 | 164,862 |
| LVMPD LAB COSTS | 118,559 | 2,590,729 | 118,559 | 118,559 | 118,559 | 118,559 |
| TOBACCO ENFORCEMENT | 57,917 | 57,701 | 52,194 | 53,765 | 52,634 | 54,205 |
| SAKI TESTING | 38,475 | 1,675,902 | 38,475 | 38,475 | 38,475 | 38,475 |
| INFORMATION SERVICES | 2,469 | 2,893 | 2,892 | 2,892 | 2,892 | 2,892 |
| PURCHASING ASSESSMENT | 308 | 326 | 308 | 308 | 308 | 308 |
| STATEWIDE COST ALLOCATION PLAN | 4,805 | 5,634 | 4,805 | 4,805 | 4,805 | 4,805 |
| AG COST ALLOCATION PLAN | 89,263 | 78,060 | 89,263 | 89,263 | 89,263 | 89,263 |
| RESERVE FEDERAL FUNDS | 0 | 85,020 | 0 | 85,020 | 0 | 170,040 |
| RESERVE FOR REVERSION TO GENERAL FUND | 146,636 | 138,125 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **3,048,030** | **8,886,307** | **3,173,470** | **3,260,061** | **3,180,567** | **3,352,178** |
| **TOTAL POSITIONS:** | **8.50** | **8.50** | **8.50** | **8.50** | **8.50** | **8.50** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | -7,112 | -514 | -7,112 | -3,307 |
| TRANSFER FROM PUBLIC WORKS BOARD | 0 | 0 | -3,348 | -1,599 | -3,348 | -7,468 |
| **TOTAL RESOURCES:** | **0** | **0** | **-10,460** | **-2,113** | **-10,460** | **-10,775** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 48 | 0 | 73 |
| OPERATING | 0 | 0 | 0 | -78 | 0 | -86 |
| TOBACCO ENFORCEMENT | 0 | 0 | -104 | 1,474 | -104 | 1,884 |
| INFORMATION SERVICES | 0 | 0 | 0 | 722 | 0 | 659 |
| PURCHASING ASSESSMENT | 0 | 0 | 18 | -130 | 18 | 65 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 829 | -4,805 | 829 | -4,805 |
| AG COST ALLOCATION PLAN | 0 | 0 | -11,203 | 656 | -11,203 | -8,565 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-10,460** | **-2,113** | **-10,460** | **-10,775** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 0 | 8,532 | 0 | 13,859 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **8,532** | **0** | **13,859** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 8,532 | 0 | 13,859 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **8,532** | **0** | **13,859** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the addition of settlement funding to reduce taxpayer burden of Yucca Mountain litigation and licensing procedures.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -834,955 | -834,955 | -834,954 | -834,954 |
| SETTLEMENT INCOME | 0 | 0 | 834,955 | 834,955 | 834,954 | 834,954 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E490 EXPIRING GRANT/PROGRAM**

This request changes the settlement revenue and expenditure categories related to sexual assault projects scheduled to be completed during state fiscal year 2019.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| SETTLEMENT INCOME | 0 | 0 | -321,896 | -321,896 | -321,896 | -321,896 |
| **TOTAL RESOURCES:** | **0** | **0** | **-321,896** | **-321,896** | **-321,896** | **-321,896** |
| **EXPENDITURES:** | | | | | | |
| WASHOE LAB COSTS | 0 | 0 | -164,862 | -164,862 | -164,862 | -164,862 |
| LVMPD LAB COSTS | 0 | 0 | -118,559 | -118,559 | -118,559 | -118,559 |
| SAKI TESTING | 0 | 0 | -38,475 | -38,475 | -38,475 | -38,475 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **-321,896** | **-321,896** | **-321,896** | **-321,896** |

**E491 EXPIRING GRANT/PROGRAM**

This request changes the revenue and expense authority for federal funds related to Yucca Mountain litigation.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| PRIVATE GRANT | 0 | 0 | -101,380 | -101,380 | -101,380 | -101,380 |
| **TOTAL RESOURCES:** | **0** | **0** | **-101,380** | **-101,380** | **-101,380** | **-101,380** |
| **EXPENDITURES:** | | | | | | |
| NUCLEAR WASTE FEDERAL FUNDS | 0 | 0 | -101,380 | -101,380 | -101,380 | -101,380 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-101,380** | **-101,380** | **-101,380** | **-101,380** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 3,674 | 0 | 3,674 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,674** | **0** | **3,674** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 4,903,996 | 1,893,112 | 865,046 | 865,046 | 865,047 | 950,067 |
| REVERSIONS | -55,213 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,095,424 | 6,018,599 | 0 | 85,020 | 0 | 85,020 |
| BALANCE FORWARD TO NEW YEAR | -6,018,598 | 0 | 0 | 0 | 0 | 0 |
| PENALTIES | 15,920 | 35,500 | 15,920 | 32,057 | 15,920 | 32,057 |
| FINES | 14,645 | 1,700 | 14,645 | 14,645 | 14,645 | 14,645 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PRIOR YEAR REFUNDS | 350 | 0 | 0 | 0 | 0 | 0 |
| SETTLEMENT INCOME | 1,350,905 | 0 | 834,955 | 834,955 | 834,954 | 834,954 |
| TRANSFER FROM TREASURER | 448,480 | 641,905 | 650,924 | 646,227 | 655,891 | 653,728 |
| TRANS FROM ALCOHOL & DRUB ABUSE | 81,000 | 81,000 | 81,000 | 81,000 | 81,000 | 81,000 |
| TRANSFER FROM PUBLIC WORKS BOARD | 211,121 | 214,491 | 280,918 | 284,254 | 283,048 | 280,515 |
| **TOTAL RESOURCES:** | **3,048,030** | **8,886,307** | **2,743,408** | **2,843,204** | **2,750,505** | **2,931,986** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 675,224 | 871,268 | 898,187 | 906,767 | 904,844 | 918,776 |
| OPERATING | 850 | 10,478 | 838 | 760 | 838 | 752 |
| PWB PROGRAM COSTS | 2,496 | 3,223 | 1,707 | 1,707 | 1,707 | 1,707 |
| NUCLEAR WASTE LITIGATION | 1,644,786 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 |
| NUCLEAR WASTE FEDERAL FUNDS | 101,380 | 190,193 | 0 | 0 | 0 | 0 |
| WASHOE LAB COSTS | 164,862 | 1,476,755 | 0 | 0 | 0 | 0 |
| LVMPD LAB COSTS | 118,559 | 2,590,729 | 0 | 0 | 0 | 0 |
| TOBACCO ENFORCEMENT | 57,917 | 57,701 | 55,764 | 55,239 | 56,204 | 56,089 |
| SAKI TESTING | 38,475 | 1,675,902 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 2,469 | 2,893 | 2,892 | 3,614 | 2,892 | 3,551 |
| PURCHASING ASSESSMENT | 308 | 326 | 326 | 178 | 326 | 373 |
| STATEWIDE COST ALLOCATION PLAN | 4,805 | 5,634 | 5,634 | 0 | 5,634 | 0 |
| AG COST ALLOCATION PLAN | 89,263 | 78,060 | 78,060 | 89,919 | 78,060 | 80,698 |
| RESERVE FEDERAL FUNDS | 0 | 85,020 | 0 | 85,020 | 0 | 170,040 |
| RESERVE FOR REVERSION TO GENERAL FUND | 146,636 | 138,125 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **3,048,030** | **8,886,307** | **2,743,408** | **2,843,204** | **2,750,505** | **2,931,986** |
| **PERCENT CHANGE:** | | **191.54%** | **-69.13%** | **-68.00%** | **0.26%** | **3.12%** |
| **TOTAL POSITIONS:** | **8.50** | **8.50** | **8.50** | **8.50** | **8.50** | **8.50** |

# AG - WORKERS' COMP FRAUD

## 101-1033

**PROGRAM DESCRIPTION**

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

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REVERSIONS | -383,222 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 344,645 | 302,690 | 695,676 | 230,653 | 655,850 | 238,672 |
| BALANCE FORWARD TO NEW YEAR | -302,689 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 350 | 0 | 0 | 0 | 0 | 0 |
| RECOVERIES | 78,583 | 87,151 | 82,477 | 82,477 | 82,477 | 82,477 |
| TRANS FROM INDUS RELATIONS | 2,938,463 | 3,066,680 | 3,059,566 | 3,136,746 | 3,091,526 | 3,171,242 |
| TRANS FROM INSURANCE DIVISION | 969,861 | 971,116 | 969,861 | 971,125 | 969,861 | 971,125 |
| **TOTAL RESOURCES:** | **3,645,991** | **4,427,637** | **4,807,580** | **4,421,001** | **4,799,714** | **4,463,516** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,021,388 | 3,442,336 | 3,609,066 | 3,567,920 | 3,655,590 | 3,612,305 |
| IN-STATE TRAVEL | 82,250 | 63,580 | 68,925 | 68,925 | 68,925 | 68,925 |
| OPERATING EXPENSES | 209,004 | 233,287 | 139,781 | 211,526 | 141,390 | 213,135 |
| LITIGATION EXPENSES | 16,331 | 9,420 | 16,157 | 16,157 | 16,157 | 16,157 |
| INFORMATION SERVICES | 10,491 | 12,871 | 13,029 | 13,029 | 12,249 | 13,029 |
| TRAINING | 286 | 324 | 286 | 286 | 286 | 286 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 29,250 | 29,250 | 27,495 | 27,495 | 27,495 | 27,495 |
| RESERVE | 0 | 230,653 | 655,850 | 238,672 | 600,631 | 235,193 |
| PURCHASING ASSESSMENT | 1,080 | 1,457 | 1,080 | 1,080 | 1,080 | 1,080 |
| STATEWIDE COST ALLOCATION PLAN | 19,894 | 19,894 | 19,894 | 19,894 | 19,894 | 19,894 |
| ATTORNEY GENERAL COST ALLOCATION | 256,017 | 384,565 | 256,017 | 256,017 | 256,017 | 256,017 |
| **TOTAL EXPENDITURES:** | **3,645,991** | **4,427,637** | **4,807,580** | **4,421,001** | **4,799,714** | **4,463,516** |
| **TOTAL POSITIONS:** | **36.00** | **36.00** | **36.00** | **36.00** | **36.00** | **36.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -32,114 | -51,388 |
| TRANS FROM INDUS RELATIONS | 0 | 0 | 96,344 | 154,165 | 96,344 | 167,086 |
| **TOTAL RESOURCES:** | **0** | **0** | **96,344** | **154,165** | **64,230** | **115,698** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 204 | 0 | 308 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 18,609 | 0 | 23,978 |
| OPERATING EXPENSES | 0 | 0 | -467 | 6,985 | -467 | 9,352 |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,020 | 0 | 2,751 |
| RESERVE | 0 | 0 | -32,114 | -51,388 | -64,228 | -107,083 |
| PURCHASING ASSESSMENT | 0 | 0 | 377 | -343 | 377 | 219 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -1,895 | 0 | 558 |
| ATTORNEY GENERAL COST ALLOCATION | 0 | 0 | 128,548 | 178,973 | 128,548 | 185,615 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **96,344** | **154,165** | **64,230** | **115,698** |

### M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -7,264 |
| TRANS FROM INDUS RELATIONS | 0 | 0 | 0 | 21,790 | 0 | 33,980 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **21,790** | **0** | **26,716** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 29,054 | 0 | 45,307 |
| RESERVE | 0 | 0 | 0 | -7,264 | 0 | -18,591 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **21,790** | **0** | **26,716** |

AG - WORKERS' COMP FRAUD
101-1033

**ENHANCEMENT**

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 53,950 | 0 | 35,967 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **53,950** | **0** | **35,967** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REVERSIONS | -383,222 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 344,645 | 302,690 | 695,676 | 230,653 | 605,753 | 180,020 |
| BALANCE FORWARD TO NEW YEAR | -302,689 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 350 | 0 | 0 | 0 | 0 | 0 |
| RECOVERIES | 78,583 | 87,151 | 82,477 | 82,477 | 82,477 | 82,477 |
| TRANS FROM INDUS RELATIONS | 2,938,463 | 3,066,680 | 3,209,860 | 3,312,701 | 3,241,820 | 3,372,308 |
| TRANS FROM INSURANCE DIVISION | 969,861 | 971,116 | 969,861 | 971,125 | 969,861 | 971,125 |
| **TOTAL RESOURCES:** | **3,645,991** | **4,427,637** | **4,957,874** | **4,596,956** | **4,899,911** | **4,605,930** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,021,388 | 3,442,336 | 3,609,066 | 3,597,178 | 3,655,590 | 3,657,920 |
| IN-STATE TRAVEL | 82,250 | 63,580 | 68,925 | 87,534 | 68,925 | 92,903 |
| OPERATING EXPENSES | 209,004 | 233,287 | 211,247 | 218,511 | 212,856 | 222,487 |
| LITIGATION EXPENSES | 16,331 | 9,420 | 16,157 | 16,157 | 16,157 | 16,157 |
| INFORMATION SERVICES | 10,491 | 12,871 | 13,029 | 16,049 | 12,249 | 15,780 |
| TRAINING | 286 | 324 | 286 | 286 | 286 | 286 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 29,250 | 29,250 | 27,495 | 27,495 | 27,495 | 27,495 |
| RESERVE | 0 | 230,653 | 605,753 | 180,020 | 500,437 | 109,519 |
| PURCHASING ASSESSMENT | 1,080 | 1,457 | 1,457 | 737 | 1,457 | 1,299 |
| STATEWIDE COST ALLOCATION PLAN | 19,894 | 19,894 | 19,894 | 17,999 | 19,894 | 20,452 |
| ATTORNEY GENERAL COST ALLOCATION | 256,017 | 384,565 | 384,565 | 434,990 | 384,565 | 441,632 |
| **TOTAL EXPENDITURES:** | **3,645,991** | **4,427,637** | **4,957,874** | **4,596,956** | **4,899,911** | **4,605,930** |
| **PERCENT CHANGE:** | | **21.44%** | **11.98%** | **3.82%** | **-1.17%** | **0.20%** |

AG - WORKERS' COMP FRAUD
101-1033

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL POSITIONS:** | **36.00** | **36.00** | **36.00** | **36.00** | **36.00** | **36.00** |

# AG - CRIME PREVENTION

## 101-1036

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 418,249 | 431,383 | 426,009 | 446,147 | 432,153 | 452,035 |
| REVERSIONS | -1,276 | 0 | 0 | 0 | 0 | 0 |
| LICENSE PLATE CHARGE | 33,485 | 37,244 | 35,265 | 34,702 | 35,265 | 34,958 |
| CIVIL PENALTIES OLDER VICTIMS | 490 | 728 | 490 | 490 | 490 | 490 |
| **TOTAL RESOURCES:** | **450,948** | **469,355** | **461,764** | **481,339** | **467,908** | **487,483** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 387,806 | 399,824 | 411,154 | 411,154 | 417,298 | 417,298 |
| IN-STATE TRAVEL | 5,436 | 4,681 | 7,329 | 7,329 | 7,329 | 7,329 |
| OPERATING EXPENSES | 17,660 | 18,239 | 3,081 | 22,656 | 3,081 | 22,656 |
| INVST&PRSC CRMS AGNST OLDR PERSONS | 245 | 364 | 245 | 245 | 245 | 245 |
| INFORMATION SERVICES | 1,162 | 1,361 | 1,361 | 1,361 | 1,361 | 1,361 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 750 | 750 | 705 | 705 | 705 | 705 |
| PURCHASING ASSESSMENT | 312 | 634 | 312 | 312 | 312 | 312 |
| STATEWIDE COST ALLOCATION PLAN | 392 | 387 | 392 | 392 | 392 | 392 |
| AG COST ALLOCATION PLAN | 37,185 | 43,115 | 37,185 | 37,185 | 37,185 | 37,185 |
| **TOTAL EXPENDITURES:** | **450,948** | **469,355** | **461,764** | **481,339** | **467,908** | **487,483** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 6,195 | 23,974 | 6,195 | 21,465 |
| LICENSE PLATE CHARGE | 0 | 0 | 0 | 563 | 0 | 307 |
| **TOTAL RESOURCES:** | **0** | **0** | **6,195** | **24,537** | **6,195** | **21,772** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 23 | 0 | 34 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 1,842 | 0 | 2,383 |
| OPERATING EXPENSES | 0 | 0 | -52 | 1,422 | -52 | 1,901 |
| INFORMATION SERVICES | 0 | 0 | 0 | 340 | 0 | 310 |
| PURCHASING ASSESSMENT | 0 | 0 | 322 | -25 | 322 | 269 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -5 | -168 | -5 | -57 |
| AG COST ALLOCATION PLAN | 0 | 0 | 5,930 | 21,103 | 5,930 | 16,932 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **6,195** | **24,537** | **6,195** | **21,772** |

### M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 3,220 | 0 | 5,035 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,220** | **0** | **5,035** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 3,220 | 0 | 5,035 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,220** | **0** | **5,035** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one new AG Criminal Investigator II to the Child Advocate budget.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 67,128 | 0 | 86,714 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **67,128** | **0** | **86,714** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 59,107 | 0 | 81,123 |
| OPERATING EXPENSES | 0 | 0 | 0 | 3,480 | 0 | 5,173 |
| EQUIPMENT | 0 | 0 | 0 | 2,383 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,158 | 0 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **67,128** | **0** | **86,714** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 19,636 | 0 | 19,636 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **19,636** | **0** | **19,636** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 418,249 | 431,383 | 451,840 | 540,469 | 457,984 | 565,249 |
| REVERSIONS | -1,276 | 0 | 0 | 0 | 0 | 0 |
| LICENSE PLATE CHARGE | 33,485 | 37,244 | 35,265 | 35,265 | 35,265 | 35,265 |
| CIVIL PENALTIES OLDER VICTIMS | 490 | 728 | 490 | 490 | 490 | 490 |
| **TOTAL RESOURCES:** | **450,948** | **469,355** | **487,595** | **576,224** | **493,739** | **601,004** |

AG - CRIME PREVENTION
101-1036

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 387,806 | 399,824 | 411,154 | 473,504 | 417,298 | 503,490 |
| IN-STATE TRAVEL | 5,436 | 4,681 | 7,329 | 9,171 | 7,329 | 9,712 |
| OPERATING EXPENSES | 17,660 | 18,239 | 22,665 | 27,558 | 22,665 | 29,730 |
| EQUIPMENT | 0 | 0 | 0 | 2,383 | 0 | 0 |
| INVST&PRSC CRMS AGNST OLDR PERSONS | 245 | 364 | 245 | 245 | 245 | 245 |
| INFORMATION SERVICES | 1,162 | 1,361 | 1,361 | 3,859 | 1,361 | 2,089 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 750 | 750 | 705 | 705 | 705 | 705 |
| PURCHASING ASSESSMENT | 312 | 634 | 634 | 287 | 634 | 581 |
| STATEWIDE COST ALLOCATION PLAN | 392 | 387 | 387 | 224 | 387 | 335 |
| AG COST ALLOCATION PLAN | 37,185 | 43,115 | 43,115 | 58,288 | 43,115 | 54,117 |
| **TOTAL EXPENDITURES:** | **450,948** | **469,355** | **487,595** | **576,224** | **493,739** | **601,004** |
| **PERCENT CHANGE:** | | **4.08%** | **3.89%** | **22.77%** | **1.26%** | **4.30%** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **5.00** | **4.00** | **5.00** |

# AG - MEDICAID FRAUD

## 101-1037

**PROGRAM DESCRIPTION**

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

**BASE**

This request continues funding for 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 100 | 100 | 100 | 100 | 100 | 100 |
| REVERSIONS | -100 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,121,687 | 1,392,685 | 1,233,162 | 1,233,185 | 1,073,093 | 1,072,026 |
| BALANCE FORWARD TO NEW YEAR | -1,392,684 | 0 | 0 | 0 | 0 | 0 |
| FED TITLE XIX RECEIPTS | 1,477,331 | 1,770,722 | 1,766,211 | 1,782,434 | 1,782,291 | 1,793,869 |
| RECOVERIES | 764,597 | 430,611 | 438,646 | 438,646 | 438,646 | 438,646 |
| **TOTAL RESOURCES:** | **1,970,931** | **3,594,118** | **3,438,119** | **3,454,365** | **3,294,130** | **3,304,641** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,657,372 | 1,951,657 | 2,065,788 | 2,065,788 | 2,083,515 | 2,083,515 |
| OUT-OF-STATE TRAVEL | 19,326 | 18,764 | 19,326 | 19,574 | 19,326 | 19,574 |
| IN-STATE TRAVEL | 3,687 | 3,979 | 30,619 | 30,619 | 30,619 | 30,619 |
| OPERATING EXPENSES | 84,315 | 93,039 | 69,012 | 86,077 | 69,012 | 86,077 |
| LITIGATION EXPENSES | 37,700 | 36,264 | 7,354 | 7,354 | 7,354 | 7,354 |
| INFORMATION SERVICES | 7,950 | 13,723 | 6,706 | 6,706 | 6,706 | 6,706 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 0 | 6,000 | 5,640 | 5,640 | 5,640 | 5,640 |
| RESERVE | 0 | 1,233,185 | 1,073,093 | 1,072,026 | 911,377 | 904,575 |
| PURCHASING ASSESSMENT | 902 | 1,443 | 902 | 902 | 902 | 902 |
| STATEWIDE COST ALLOCATION PLAN | 16,206 | 16,206 | 16,206 | 16,206 | 16,206 | 16,206 |
| ATTY GENERAL COST ALLOCATION | 143,473 | 219,858 | 143,473 | 143,473 | 143,473 | 143,473 |
| **TOTAL EXPENDITURES:** | **1,970,931** | **3,594,118** | **3,438,119** | **3,454,365** | **3,294,130** | **3,304,641** |
| **TOTAL POSITIONS:** | **19.00** | **19.00** | **19.00** | **19.00** | **19.00** | **19.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -19,170 | -31,414 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 57,510 | 92,663 | 57,510 | 83,622 |
| **TOTAL RESOURCES:** | **0** | **0** | **57,510** | **92,663** | **38,340** | **52,208** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 107 | 0 | 163 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 7,866 | 0 | 10,261 |
| OPERATING EXPENSES | 0 | 0 | -246 | 2,916 | -246 | 3,942 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,612 | 0 | 1,473 |
| RESERVE | 0 | 0 | -19,170 | -31,414 | -38,340 | -59,752 |
| PURCHASING ASSESSMENT | 0 | 0 | 541 | -87 | 541 | 317 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -1,418 | 0 | -2,582 |
| ATTY GENERAL COST ALLOCATION | 0 | 0 | 76,385 | 113,081 | 76,385 | 98,386 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **57,510** | **92,663** | **38,340** | **52,208** |

### M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | 17,431 | 0 | 26,235 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **17,431** | **0** | **26,235** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 17,431 | 0 | 26,235 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **17,431** | **0** | **26,235** |

AG - MEDICAID FRAUD
101-1037

**ENHANCEMENT**

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 12,837 | 0 | 8,558 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **12,837** | **0** | **8,558** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 100 | 100 | 100 | 100 | 100 | 100 |
| REVERSIONS | -100 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,121,687 | 1,392,685 | 1,233,162 | 1,233,185 | 1,049,644 | 1,040,612 |
| BALANCE FORWARD TO NEW YEAR | -1,392,684 | 0 | 0 | 0 | 0 | 0 |
| FED TITLE XIX RECEIPTS | 1,477,331 | 1,770,722 | 1,836,558 | 1,892,528 | 1,852,638 | 1,903,726 |
| RECOVERIES | 764,597 | 430,611 | 438,646 | 438,646 | 438,646 | 438,646 |
| **TOTAL RESOURCES:** | **1,970,931** | **3,594,118** | **3,508,466** | **3,564,459** | **3,341,028** | **3,383,084** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,657,372 | 1,951,657 | 2,065,788 | 2,083,326 | 2,083,515 | 2,109,913 |
| OUT-OF-STATE TRAVEL | 19,326 | 18,764 | 19,326 | 19,574 | 19,326 | 19,574 |
| IN-STATE TRAVEL | 3,687 | 3,979 | 30,619 | 38,485 | 30,619 | 40,880 |
| OPERATING EXPENSES | 84,315 | 93,039 | 85,882 | 88,993 | 85,882 | 90,019 |
| LITIGATION EXPENSES | 37,700 | 36,264 | 7,354 | 7,354 | 7,354 | 7,354 |
| INFORMATION SERVICES | 7,950 | 13,723 | 6,706 | 8,318 | 6,706 | 8,179 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 0 | 6,000 | 5,640 | 5,640 | 5,640 | 5,640 |
| RESERVE | 0 | 1,233,185 | 1,049,644 | 1,040,612 | 864,479 | 844,823 |
| PURCHASING ASSESSMENT | 902 | 1,443 | 1,443 | 815 | 1,443 | 1,219 |
| STATEWIDE COST ALLOCATION PLAN | 16,206 | 16,206 | 16,206 | 14,788 | 16,206 | 13,624 |
| ATTY GENERAL COST ALLOCATION | 143,473 | 219,858 | 219,858 | 256,554 | 219,858 | 241,859 |
| **TOTAL EXPENDITURES:** | **1,970,931** | **3,594,118** | **3,508,466** | **3,564,459** | **3,341,028** | **3,383,084** |
| **PERCENT CHANGE:** | | **82.36%** | **-2.38%** | **-0.83%** | **-4.77%** | **-5.09%** |
| **TOTAL POSITIONS:** | **19.00** | **19.00** | **19.00** | **19.00** | **19.00** | **19.00** |

AG - MEDICAID FRAUD
101-1037

# AG - CONSUMER ADVOCATE

## 330-1038

**PROGRAM DESCRIPTION**

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

**BASE**

This request continues funding for 25 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 630,650 | 674,629 | 699,011 | 700,919 | 712,390 | 701,334 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,782,183 | 2,586,681 | 1,678,210 | 1,648,329 | 1,478,002 | 1,448,121 |
| BALANCE FORWARD TO NEW YEAR | -2,586,681 | 0 | 0 | 0 | 0 | 0 |
| REGULATORY ASSESSMENTS | 1,878,565 | 2,341,252 | 3,128,492 | 2,980,877 | 3,004,115 | 2,840,768 |
| GIFTS AND DONATIONS | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| MORGAN STANLEY SETTLEMENT | 833,598 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **3,544,315** | **5,608,562** | **5,511,713** | **5,336,125** | **5,200,507** | **4,996,223** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,679,147 | 2,868,173 | 3,020,202 | 3,013,535 | 3,024,978 | 3,018,300 |
| OUT-OF-STATE TRAVEL | 6,257 | 6,257 | 6,257 | 6,257 | 6,257 | 6,257 |
| IN-STATE TRAVEL | 8,834 | 8,850 | 8,834 | 8,834 | 8,834 | 8,834 |
| OPERATING EXPENSES | 247,726 | 266,699 | 245,921 | 294,486 | 248,969 | 297,534 |
| EXPERT WITNESSES | 325,840 | 482,192 | 474,740 | 297,135 | 474,740 | 297,135 |
| STEIGER FELLOWSHIP | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| CONSUMER EDUCATION | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 |
| INFORMATION SERVICES | 10,840 | 12,089 | 12,086 | 12,086 | 40,771 | 12,086 |
| FORFEITURE EXPENSE | 0 | 29,881 | 0 | 0 | 0 | 0 |
| RESERVE - MORGAN STANLEY | 0 | 785,020 | 454,096 | 424,215 | 116,381 | 86,500 |
| RESERVE - FORFEITURE | 0 | 4,025 | 23,906 | 23,906 | 13,906 | 13,906 |
| RESERVE | 0 | 859,284 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| PURCHASING ASSESSMENT | 540 | 573 | 540 | 540 | 540 | 540 |
| STATEWIDE COST ALLOCATION | 18,785 | 18,794 | 18,785 | 18,785 | 18,785 | 18,785 |
| ATTORNEY GENERAL COST ALLOCATION | 230,346 | 260,725 | 230,346 | 230,346 | 230,346 | 230,346 |
| **TOTAL EXPENDITURES:** | **3,544,315** | **5,608,562** | **5,511,713** | **5,336,125** | **5,200,507** | **4,996,223** |
| **TOTAL POSITIONS:** | **25.00** | **25.00** | **25.00** | **25.00** | **25.00** | **25.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 23,794 | 30,674 | 32,343 | 37,172 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -12,242 | 0 |
| REGULATORY ASSESSMENTS | 0 | 0 | 99,685 | 87,312 | 130,126 | 77,633 |
| **TOTAL RESOURCES:** | **0** | **0** | **123,479** | **117,986** | **150,227** | **114,805** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 132,894 | 141 | 175,691 | 215 |
| OPERATING EXPENSES | 0 | 0 | -389 | 8,428 | -389 | 11,260 |
| INFORMATION SERVICES | 0 | 0 | 341 | 2,122 | 341 | 1,938 |
| RESERVE - MORGAN STANLEY | 0 | 0 | -12,242 | 0 | -28,291 | 0 |
| PURCHASING ASSESSMENT | 0 | 0 | 33 | -108 | 33 | 190 |
| STATEWIDE COST ALLOCATION | 0 | 0 | 18,794 | 23,655 | 18,794 | 16,302 |
| ATTORNEY GENERAL COST ALLOCATION | 0 | 0 | -15,952 | 83,748 | -15,952 | 84,900 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **123,479** | **117,986** | **150,227** | **114,805** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** | **0.00** |

### M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 25,223 | 0 | 36,931 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **25,223** | **0** | **36,931** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 25,223 | 0 | 36,931 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **25,223** | **0** | **36,931** |

## ENHANCEMENT

### E710 EQUIPMENT REPLACEMENT

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 0 | 0 | 30,557 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **30,557** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 0 | 30,557 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **30,557** |

### E999 UNFUNDED

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 58,957 | 0 | 54,185 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **58,957** | **0** | **54,185** | **0** |

## SUMMARY

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 630,650 | 674,629 | 732,162 | 756,816 | 754,090 | 805,994 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,782,183 | 2,586,681 | 1,678,210 | 1,648,329 | 1,460,988 | 1,448,121 |
| BALANCE FORWARD TO NEW YEAR | -2,586,681 | 0 | 0 | 0 | 0 | 0 |
| REGULATORY ASSESSMENTS | 1,878,565 | 2,341,252 | 3,277,777 | 3,068,189 | 3,183,841 | 2,918,401 |
| GIFTS AND DONATIONS | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| MORGAN STANLEY SETTLEMENT | 833,598 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **3,544,315** | **5,608,562** | **5,694,149** | **5,479,334** | **5,404,919** | **5,178,516** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,679,147 | 2,868,173 | 3,165,213 | 3,038,899 | 3,212,786 | 3,055,446 |

AG - CONSUMER ADVOCATE
330-1038

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OUT-OF-STATE TRAVEL | 6,257 | 6,257 | 6,257 | 6,257 | 6,257 | 6,257 |
| IN-STATE TRAVEL | 8,834 | 8,850 | 8,834 | 8,834 | 8,834 | 8,834 |
| OPERATING EXPENSES | 247,726 | 266,699 | 297,144 | 302,914 | 300,192 | 308,794 |
| EXPERT WITNESSES | 325,840 | 482,192 | 474,740 | 297,135 | 474,740 | 297,135 |
| STEIGER FELLOWSHIP | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| CONSUMER EDUCATION | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 |
| INFORMATION SERVICES | 10,840 | 12,089 | 12,427 | 14,208 | 41,112 | 44,581 |
| FORFEITURE EXPENSE | 0 | 29,881 | 0 | 0 | 0 | 0 |
| RESERVE - MORGAN STANLEY | 0 | 785,020 | 437,082 | 424,215 | 78,546 | 86,500 |
| RESERVE - FORFEITURE | 0 | 4,025 | 23,906 | 23,906 | 13,906 | 13,906 |
| RESERVE | 0 | 859,284 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| PURCHASING ASSESSMENT | 540 | 573 | 573 | 432 | 573 | 730 |
| STATEWIDE COST ALLOCATION | 18,785 | 18,794 | 37,579 | 42,440 | 37,579 | 35,087 |
| ATTORNEY GENERAL COST ALLOCATION | 230,346 | 260,725 | 214,394 | 314,094 | 214,394 | 315,246 |
| **TOTAL EXPENDITURES:** | **3,544,315** | **5,608,562** | **5,694,149** | **5,479,334** | **5,404,919** | **5,178,516** |
| **PERCENT CHANGE:** | | **58.24%** | **1.53%** | **-2.30%** | **-5.08%** | **-5.49%** |
| **TOTAL POSITIONS:** | **25.00** | **25.00** | **26.00** | **25.00** | **26.00** | **25.00** |

# AG - GRANTS UNIT

## 101-1040

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 53,979 | 56,095 | 23,715 | 23,715 | 23,977 | 23,977 |
| REVERSIONS | -30,264 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 2,951 | 0 | 14,281 | 0 | 14,281 |
| BALANCE FORWARD TO NEW YEAR | -2,951 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 0 | 70 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -70 | 0 | 0 | 0 | 0 | 0 |
| VAWA STOP GRANT | 1,710,435 | 1,451,738 | 1,784,273 | 1,796,941 | 1,785,770 | 1,798,438 |
| EALL GRANT | 126,473 | 553,466 | 121,827 | 121,827 | 122,527 | 122,527 |
| SAFE-ITR GRANT | 118,300 | 380,000 | 109,078 | 109,078 | 109,078 | 109,078 |
| MINI GRANT | 3,306 | 0 | 3,306 | 3,306 | 3,306 | 3,306 |
| SAKI GRANT | 1,043,347 | 3,725,541 | 1,043,147 | 1,043,147 | 1,044,075 | 1,044,075 |
| VAWA SASP GRANT | 537,785 | 338,474 | 537,785 | 537,785 | 537,932 | 537,932 |
| VAWA RURAL GRANT | 174,695 | 170,294 | 174,695 | 174,695 | 176,019 | 176,019 |
| SMART GRANT | 66,733 | 0 | 64,553 | 64,553 | 64,553 | 64,553 |
| PRIVATE GRANT | 2,951 | 328 | 0 | 0 | 0 | 0 |
| TRANS FROM CHILD BEHAV SVC | 58,134 | 86,562 | 58,134 | 58,134 | 58,194 | 58,194 |
| TRANS FROM DPS CRIMINAL JUSTICE | 0 | 119,295 | 0 | 0 | 0 | 0 |
| TRANSFER FROM TRAFFIC SAFETY | 125,062 | 90,698 | 117,763 | 117,763 | 117,763 | 117,763 |
| **TOTAL RESOURCES:** | **3,987,915** | **6,975,512** | **4,038,276** | **4,065,225** | **4,043,194** | **4,070,143** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 397,664 | 411,021 | 484,899 | 484,899 | 489,817 | 489,817 |
| OPERATING EXPENSES | 1,345 | 13,819 | 498 | 498 | 498 | 498 |
| NAPC MINI GRANT | 3,306 | 0 | 3,306 | 3,306 | 3,306 | 3,306 |
| NEVADA HUMANITIES | 0 | 3,279 | 0 | 0 | 0 | 0 |
| RURAL GRANTS | 55,465 | 31,640 | 55,465 | 55,465 | 55,465 | 55,465 |
| ABUSE IN LATER LIFE | 63,716 | 553,466 | 58,800 | 58,800 | 58,800 | 58,800 |

AG - GRANTS UNIT
101-1040

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STOP GRANT | 1,580,836 | 1,258,507 | 1,549,965 | 1,562,633 | 1,549,965 | 1,562,633 |
| JAG | 0 | 119,295 | 0 | 0 | 0 | 0 |
| SAK TRACKING PROJ | 109,078 | 380,000 | 109,078 | 109,078 | 109,078 | 109,078 |
| SASP GRANT | 524,561 | 338,930 | 524,561 | 524,561 | 524,561 | 524,561 |
| CEV EXPENDITURES | 52,740 | 72,351 | 52,740 | 52,740 | 52,740 | 52,740 |
| SAKI GRANT | 959,745 | 3,592,590 | 959,545 | 959,545 | 959,545 | 959,545 |
| OTS | 117,763 | 90,698 | 117,763 | 117,763 | 117,763 | 117,763 |
| INFORMATION SERVICES | 1,741 | 1,700 | 1,701 | 1,701 | 1,701 | 1,701 |
| SMART GRANT | 64,553 | 0 | 64,553 | 64,553 | 64,553 | 64,553 |
| PURCHASING ASSESSMENT | 275 | 464 | 275 | 275 | 275 | 275 |
| STATEWIDE COST ALLOCATION PLAN | 14,016 | 13,992 | 14,016 | 14,016 | 14,016 | 14,016 |
| AG COST ALLOCATION PLAN | 41,111 | 79,479 | 41,111 | 41,111 | 41,111 | 41,111 |
| RESERVE FEDERAL FUNDS | 0 | 14,281 | 0 | 14,281 | 0 | 14,281 |
| **TOTAL EXPENDITURES:** | **3,987,915** | **6,975,512** | **4,038,276** | **4,065,225** | **4,043,194** | **4,070,143** |
| **TOTAL POSITIONS:** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| VAWA STOP GRANT | 0 | 0 | 38,484 | 41,203 | 38,484 | 19,553 |
| SAFE-ITR GRANT | 0 | 0 | -309 | -309 | -309 | -309 |
| **TOTAL RESOURCES:** | **0** | **0** | **38,175** | **40,894** | **38,175** | **19,244** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 29 | 0 | 43 |
| OPERATING EXPENSES | 0 | 0 | 0 | -46 | 0 | -50 |
| STOP GRANT | 0 | 0 | -49 | 1,303 | -49 | 1,733 |
| SAK TRACKING PROJ | 0 | 0 | -309 | -309 | -309 | -309 |
| SAKI GRANT | 0 | 0 | -56 | -56 | -56 | -56 |
| INFORMATION SERVICES | 0 | 0 | 56 | 1,422 | 56 | 1,384 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PURCHASING ASSESSMENT | 0 | 0 | 189 | 138 | 189 | 463 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -24 | -5,794 | -24 | 10,175 |
| AG COST ALLOCATION PLAN | 0 | 0 | 38,368 | 44,207 | 38,368 | 5,861 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **38,175** | **40,894** | **38,175** | **19,244** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| VAWA STOP GRANT | 0 | 0 | 0 | 4,446 | 0 | 6,706 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,446** | **0** | **6,706** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 4,446 | 0 | 6,706 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,446** | **0** | **6,706** |

**ENHANCEMENT**

**E490 EXPIRING GRANT/PROGRAM**

This request eliminates funding for the Office of Traffic Safety Grant due to the program expiring in state fiscal year 2019.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TRAFFIC SAFETY | 0 | 0 | -117,763 | -117,763 | -117,763 | -117,763 |
| **TOTAL RESOURCES:** | **0** | **0** | **-117,763** | **-117,763** | **-117,763** | **-117,763** |
| **EXPENDITURES:** | | | | | | |
| OTS | 0 | 0 | -117,763 | -117,763 | -117,763 | -117,763 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-117,763** | **-117,763** | **-117,763** | **-117,763** |

**E491 EXPIRING GRANT/PROGRAM**

This request eliminates funding for the Sentencing, Monitoring, Apprehending, Registering and Tracking (SMART) Grant due to the program expiring in state fiscal year 2019.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| SMART GRANT | 0 | 0 | -64,553 | -64,553 | -64,553 | -64,553 |
| **TOTAL RESOURCES:** | **0** | **0** | **-64,553** | **-64,553** | **-64,553** | **-64,553** |
| **EXPENDITURES:** | | | | | | |
| SMART GRANT | 0 | 0 | -64,553 | -64,553 | -64,553 | -64,553 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-64,553** | **-64,553** | **-64,553** | **-64,553** |

**E492 EXPIRING GRANT/PROGRAM**

This request eliminates funding for the Sexual Assault Forensic Evidence-Inventory, Tracking, and Reporting Grant due to the program expiring in State Fiscal Year 2019.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| SAFE-ITR GRANT | 0 | 0 | -108,769 | -108,769 | -108,769 | -108,769 |
| **TOTAL RESOURCES:** | **0** | **0** | **-108,769** | **-108,769** | **-108,769** | **-108,769** |
| **EXPENDITURES:** | | | | | | |
| SAK TRACKING PROJ | 0 | 0 | -108,769 | -108,769 | -108,769 | -108,769 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-108,769** | **-108,769** | **-108,769** | **-108,769** |

**E493 EXPIRING GRANT/PROGRAM**

This request eliminates funding for the National Association of Prosecution Coordinators Grant due to the program expiring in state fiscal year 2019.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| MINI GRANT | 0 | 0 | -3,306 | -3,306 | -3,306 | -3,306 |
| **TOTAL RESOURCES:** | **0** | **0** | **-3,306** | **-3,306** | **-3,306** | **-3,306** |
| **EXPENDITURES:** | | | | | | |
| NAPC MINI GRANT | 0 | 0 | -3,306 | -3,306 | -3,306 | -3,306 |

AG - GRANTS UNIT
101-1040

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **-3,306** | **-3,306** | **-3,306** | **-3,306** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 12,592 | 0 | 12,592 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **12,592** | **0** | **12,592** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 53,979 | 56,095 | 23,715 | 23,715 | 23,977 | 23,977 |
| REVERSIONS | -30,264 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 2,951 | 0 | 14,281 | 0 | 14,281 |
| BALANCE FORWARD TO NEW YEAR | -2,951 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 0 | 70 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -70 | 0 | 0 | 0 | 0 | 0 |
| VAWA STOP GRANT | 1,710,435 | 1,451,738 | 1,835,349 | 1,842,590 | 1,836,846 | 1,824,697 |
| EALL GRANT | 126,473 | 553,466 | 121,827 | 121,827 | 122,527 | 122,527 |
| SAFE-ITR GRANT | 118,300 | 380,000 | 0 | 0 | 0 | 0 |
| MINI GRANT | 3,306 | 0 | 0 | 0 | 0 | 0 |
| SAKI GRANT | 1,043,347 | 3,725,541 | 1,043,147 | 1,043,147 | 1,044,075 | 1,044,075 |
| VAWA SASP GRANT | 537,785 | 338,474 | 537,785 | 537,785 | 537,932 | 537,932 |
| VAWA RURAL GRANT | 174,695 | 170,294 | 174,695 | 174,695 | 176,019 | 176,019 |
| SMART GRANT | 66,733 | 0 | 0 | 0 | 0 | 0 |
| PRIVATE GRANT | 2,951 | 328 | 0 | 0 | 0 | 0 |
| TRANS FROM CHILD BEHAV SVC | 58,134 | 86,562 | 58,134 | 58,134 | 58,194 | 58,194 |
| TRANS FROM DPS CRIMINAL JUSTICE | 0 | 119,295 | 0 | 0 | 0 | 0 |
| TRANSFER FROM TRAFFIC SAFETY | 125,062 | 90,698 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **3,987,915** | **6,975,512** | **3,794,652** | **3,816,174** | **3,799,570** | **3,801,702** |

AG - GRANTS UNIT
101-1040

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 397,664 | 411,021 | 484,899 | 489,374 | 489,817 | 496,566 |
| OPERATING EXPENSES | 1,345 | 13,819 | 498 | 452 | 498 | 448 |
| NAPC MINI GRANT | 3,306 | 0 | 0 | 0 | 0 | 0 |
| NEVADA HUMANITIES | 0 | 3,279 | 0 | 0 | 0 | 0 |
| RURAL GRANTS | 55,465 | 31,640 | 55,465 | 55,465 | 55,465 | 55,465 |
| ABUSE IN LATER LIFE | 63,716 | 553,466 | 58,800 | 58,800 | 58,800 | 58,800 |
| STOP GRANT | 1,580,836 | 1,258,507 | 1,562,508 | 1,563,936 | 1,562,508 | 1,564,366 |
| JAG | 0 | 119,295 | 0 | 0 | 0 | 0 |
| SAK TRACKING PROJ | 109,078 | 380,000 | 0 | 0 | 0 | 0 |
| SASP GRANT | 524,561 | 338,930 | 524,561 | 524,561 | 524,561 | 524,561 |
| CEV EXPENDITURES | 52,740 | 72,351 | 52,740 | 52,740 | 52,740 | 52,740 |
| SAKI GRANT | 959,745 | 3,592,590 | 959,489 | 959,489 | 959,489 | 959,489 |
| OTS | 117,763 | 90,698 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 1,741 | 1,700 | 1,757 | 3,123 | 1,757 | 3,085 |
| SMART GRANT | 64,553 | 0 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 275 | 464 | 464 | 413 | 464 | 738 |
| STATEWIDE COST ALLOCATION PLAN | 14,016 | 13,992 | 13,992 | 8,222 | 13,992 | 24,191 |
| AG COST ALLOCATION PLAN | 41,111 | 79,479 | 79,479 | 85,318 | 79,479 | 46,972 |
| RESERVE FEDERAL FUNDS | 0 | 14,281 | 0 | 14,281 | 0 | 14,281 |
| **TOTAL EXPENDITURES:** | **3,987,915** | **6,975,512** | **3,794,652** | **3,816,174** | **3,799,570** | **3,801,702** |
| **PERCENT CHANGE:** | | **74.92%** | **-45.60%** | **-45.29%** | **0.13%** | **-0.38%** |
| **TOTAL POSITIONS:** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** |

# AG - COUNCIL FOR PROSECUTING ATTORNEYS

## 101-1041

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 100 | 100 | 100 | 100 | 100 | 100 |
| REVERSIONS | -100 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 221,487 | 178,893 | 120,103 | 100,458 | 67,474 | 58,262 |
| BALANCE FORWARD TO NEW YEAR | -178,892 | 0 | 0 | 0 | 0 | 0 |
| REGISTRATION FEES | 22,432 | 36,189 | 27,555 | 27,555 | 27,555 | 27,555 |
| COURT ASSESSMENT | 113,897 | 115,456 | 120,000 | 135,000 | 120,000 | 135,000 |
| **TOTAL RESOURCES:** | **178,924** | **330,638** | **267,758** | **263,113** | **215,129** | **220,917** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 133,029 | 141,435 | 149,428 | 149,428 | 149,428 | 149,428 |
| IN-STATE TRAVEL | 250 | 3,569 | 250 | 250 | 250 | 250 |
| OPERATING EXPENSES | 5,650 | 6,013 | 2,034 | 6,569 | 2,034 | 6,569 |
| PROSECUTORS CONFERENCE | 17,727 | 36,189 | 26,254 | 26,286 | 26,254 | 26,286 |
| INFORMATION SERVICES | 1,020 | 1,014 | 1,070 | 1,070 | 1,070 | 1,070 |
| TRAINING | 3,164 | 3,206 | 3,164 | 3,164 | 3,164 | 3,164 |
| RESERVE | 0 | 120,103 | 67,474 | 58,262 | 14,845 | 16,066 |
| PURCHASING ASSESSMENT | 217 | 351 | 217 | 217 | 217 | 217 |
| STATEWIDE COST ALLOCATION PLAN | 5,805 | 5,805 | 5,805 | 5,805 | 5,805 | 5,805 |
| AG COST ALLOCATION PLAN | 12,062 | 12,953 | 12,062 | 12,062 | 12,062 | 12,062 |
| **TOTAL EXPENDITURES:** | **178,924** | **330,638** | **267,758** | **263,113** | **215,129** | **220,917** |
| **TOTAL POSITIONS:** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -283 | 926 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-283** | **926** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 6 | 0 | 8 |
| OPERATING EXPENSES | 0 | 0 | -13 | 317 | -13 | 422 |
| INFORMATION SERVICES | 0 | 0 | -729 | -644 | -729 | -652 |
| RESERVE | 0 | 0 | -283 | 926 | -566 | -1,542 |
| PURCHASING ASSESSMENT | 0 | 0 | 134 | -38 | 134 | 48 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -4,527 | 0 | -889 |
| AG COST ALLOCATION PLAN | 0 | 0 | 891 | 3,960 | 891 | 3,531 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-283** | **926** |

### M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,392 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-1,392** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 1,392 | 0 | 1,898 |
| RESERVE | 0 | 0 | 0 | -1,392 | 0 | -3,290 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-1,392** |

**ENHANCEMENT**

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 0 | 0 | -4,384 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-4,384** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 100 | 100 | 100 | 100 | 100 | 100 |
| REVERSIONS | -100 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 221,487 | 178,893 | 120,103 | 100,458 | 62,807 | 57,796 |
| BALANCE FORWARD TO NEW YEAR | -178,892 | 0 | 0 | 0 | 0 | 0 |
| REGISTRATION FEES | 22,432 | 36,189 | 27,555 | 27,555 | 27,555 | 27,555 |
| COURT ASSESSMENT | 113,897 | 115,456 | 120,000 | 135,000 | 120,000 | 135,000 |
| **TOTAL RESOURCES:** | **178,924** | **330,638** | **267,758** | **263,113** | **210,462** | **220,451** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 133,029 | 141,435 | 149,428 | 150,826 | 149,428 | 151,334 |
| IN-STATE TRAVEL | 250 | 3,569 | 250 | 250 | 250 | 250 |
| OPERATING EXPENSES | 5,650 | 6,013 | 6,405 | 6,886 | 6,405 | 6,991 |
| PROSECUTORS CONFERENCE | 17,727 | 36,189 | 26,254 | 26,286 | 26,254 | 26,286 |
| INFORMATION SERVICES | 1,020 | 1,014 | 341 | 426 | 341 | 418 |
| TRAINING | 3,164 | 3,206 | 3,164 | 3,164 | 3,164 | 3,164 |
| RESERVE | 0 | 120,103 | 62,807 | 57,796 | 5,511 | 11,234 |
| PURCHASING ASSESSMENT | 217 | 351 | 351 | 179 | 351 | 265 |
| STATEWIDE COST ALLOCATION PLAN | 5,805 | 5,805 | 5,805 | 1,278 | 5,805 | 4,916 |
| AG COST ALLOCATION PLAN | 12,062 | 12,953 | 12,953 | 16,022 | 12,953 | 15,593 |
| **TOTAL EXPENDITURES:** | **178,924** | **330,638** | **267,758** | **263,113** | **210,462** | **220,451** |
| **PERCENT CHANGE:** | | **84.79%** | **-19.02%** | **-20.42%** | **-21.40%** | **-16.21%** |
| **TOTAL POSITIONS:** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** |

# AG - VICTIMS OF DOMESTIC VIOLENCE

## 101-1042

**PROGRAM DESCRIPTION**

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

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

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 50,663 | 50,342 | 41,646 | 41,647 | 37,319 | 37,997 |
| BALANCE FORWARD TO NEW YEAR | -50,341 | 0 | 0 | 0 | 0 | 0 |
| COURT ASSESSMENT | 66,927 | 66,927 | 66,927 | 69,740 | 66,927 | 70,089 |
| DISTRICT COURT ASSESSMENT FEES | 63,005 | 60,368 | 60,368 | 60,368 | 60,368 | 60,368 |
| CHARGES FOR SERVICES - Q | 155,000 | 155,000 | 155,000 | 155,000 | 155,000 | 155,000 |
| TRANS FROM B/A 1040 | 2,339 | 15,000 | 7,279 | 7,279 | 7,279 | 7,279 |
| TRANSFER FROM HEALTH DIVISION | 52,740 | 72,351 | 52,740 | 52,740 | 52,740 | 52,740 |
| **TOTAL RESOURCES:** | **340,333** | **419,988** | **383,960** | **386,774** | **379,633** | **383,473** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 88,236 | 82,975 | 87,412 | 87,412 | 87,412 | 87,412 |
| OPERATING | 100 | 98 | 237 | 4,631 | 237 | 4,631 |
| OMBUDSMAN EXPENSES | 5,538 | 9,144 | 5,757 | 5,738 | 5,757 | 5,738 |
| COMMITTEE EXPENSES | 23,485 | 33,667 | 25,271 | 23,032 | 25,271 | 23,032 |
| STOP SDVFRT | 2,339 | 15,000 | 7,279 | 7,279 | 7,279 | 7,279 |
| VINE EXPENSES | 52,740 | 67,779 | 52,740 | 52,740 | 52,740 | 52,740 |
| STATE/LOCAL VINE | 155,000 | 155,000 | 155,000 | 155,000 | 155,000 | 155,000 |
| INFORMATION SERVICES | 291 | 341 | 341 | 341 | 341 | 341 |
| RESERVE | 0 | 41,647 | 37,319 | 37,997 | 32,992 | 34,696 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PURCHASING ASSESSMENT | 549 | 480 | 549 | 549 | 549 | 549 |
| STATEWIDE COST ALLOCATION PLAN | 7,091 | 7,091 | 7,091 | 7,091 | 7,091 | 7,091 |
| AG COST ALLOCATION PLAN | 4,964 | 6,766 | 4,964 | 4,964 | 4,964 | 4,964 |
| **TOTAL EXPENDITURES:** | **340,333** | **419,988** | **383,960** | **386,774** | **379,633** | **383,473** |
| **TOTAL POSITIONS:** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -1,720 | -1,961 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-1,720** | **-1,961** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 6 | 0 | 8 |
| OPERATING | 0 | 0 | -13 | 317 | -13 | 422 |
| INFORMATION SERVICES | 0 | 0 | 0 | 85 | 0 | 77 |
| RESERVE | 0 | 0 | -1,720 | -1,961 | -3,440 | -7,817 |
| PURCHASING ASSESSMENT | 0 | 0 | -69 | -405 | -69 | -371 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -2,010 | 0 | 544 |
| AG COST ALLOCATION PLAN | 0 | 0 | 1,802 | 3,968 | 1,802 | 5,176 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-1,720** | **-1,961** |

### M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -854 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-854** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 854 | 0 | 1,291 |
| RESERVE | 0 | 0 | 0 | -854 | 0 | -2,145 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-854** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the addition of Administrative Assistant IV to the Ombudsman for the domestic violence budget.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 50,716 | 0 | 64,289 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **50,716** | **0** | **64,289** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 42,695 | 0 | 58,698 |
| OPERATING | 0 | 0 | 0 | 3,480 | 0 | 5,173 |
| EQUIPMENT | 0 | 0 | 0 | 2,383 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,158 | 0 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **50,716** | **0** | **64,289** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 0 | 0 | -4,384 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-4,384** | **0** |

AG - VICTIMS OF DOMESTIC VIOLENCE
101-1042

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 50,716 | 0 | 64,289 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 50,663 | 50,342 | 41,646 | 41,647 | 31,215 | 35,182 |
| BALANCE FORWARD TO NEW YEAR | -50,341 | 0 | 0 | 0 | 0 | 0 |
| COURT ASSESSMENT | 66,927 | 66,927 | 66,927 | 69,740 | 66,927 | 70,089 |
| DISTRICT COURT ASSESSMENT FEES | 63,005 | 60,368 | 60,368 | 60,368 | 60,368 | 60,368 |
| CHARGES FOR SERVICES - Q | 155,000 | 155,000 | 155,000 | 155,000 | 155,000 | 155,000 |
| TRANS FROM B/A 1040 | 2,339 | 15,000 | 7,279 | 7,279 | 7,279 | 7,279 |
| TRANSFER FROM HEALTH DIVISION | 52,740 | 72,351 | 52,740 | 52,740 | 52,740 | 52,740 |
| **TOTAL RESOURCES:** | **340,333** | **419,988** | **383,960** | **437,490** | **373,529** | **444,947** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 88,236 | 82,975 | 87,412 | 130,967 | 87,412 | 147,409 |
| OPERATING | 100 | 98 | 4,608 | 8,428 | 4,608 | 10,226 |
| EQUIPMENT | 0 | 0 | 0 | 2,383 | 0 | 0 |
| OMBUDSMAN EXPENSES | 5,538 | 9,144 | 5,757 | 5,738 | 5,757 | 5,738 |
| COMMITTEE EXPENSES | 23,485 | 33,667 | 25,271 | 23,032 | 25,271 | 23,032 |
| STOP SDVFRT | 2,339 | 15,000 | 7,279 | 7,279 | 7,279 | 7,279 |
| VINE EXPENSES | 52,740 | 67,779 | 52,740 | 52,740 | 52,740 | 52,740 |
| STATE/LOCAL VINE | 155,000 | 155,000 | 155,000 | 155,000 | 155,000 | 155,000 |
| INFORMATION SERVICES | 291 | 341 | 341 | 2,584 | 341 | 836 |
| RESERVE | 0 | 41,647 | 31,215 | 35,182 | 20,784 | 24,734 |
| PURCHASING ASSESSMENT | 549 | 480 | 480 | 144 | 480 | 178 |
| STATEWIDE COST ALLOCATION PLAN | 7,091 | 7,091 | 7,091 | 5,081 | 7,091 | 7,635 |
| AG COST ALLOCATION PLAN | 4,964 | 6,766 | 6,766 | 8,932 | 6,766 | 10,140 |
| **TOTAL EXPENDITURES:** | **340,333** | **419,988** | **383,960** | **437,490** | **373,529** | **444,947** |
| **PERCENT CHANGE:** | | **23.41%** | **-8.58%** | **4.17%** | **-2.72%** | **1.70%** |
| **TOTAL POSITIONS:** | **1.00** | **1.00** | **1.00** | **2.00** | **1.00** | **2.00** |

# AG - FORFEITURE

## 101-1043

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 188,577 | 106,073 | 84,769 | 160,629 | 79,462 | 162,809 |
| BALANCE FORWARD TO NEW YEAR | -106,072 | 0 | 0 | 0 | 0 | 0 |
| FED GROUND WATER PROTECTION GRANT | 16,134 | 0 | 0 | 0 | 0 | 0 |
| FINES/FORFEITURES/PENALTIES | 47,297 | 0 | 61,167 | 14,700 | 145,936 | 16,713 |
| **TOTAL RESOURCES:** | **145,936** | **106,073** | **145,936** | **175,329** | **225,398** | **179,522** |
| **EXPENDITURES:** | | | | | | |
| WEAPONS REPLACEMENT | 0 | 10,293 | 0 | 0 | 0 | 0 |
| DOT EQUITABLE DISTRIBUTION EXP | 145,936 | 50,288 | 66,474 | 12,520 | 66,564 | 12,520 |
| STATE FORFEITURE | 0 | 37,005 | 0 | 37,005 | 0 | 37,005 |
| RESERVE | 0 | 8,354 | 79,462 | 125,804 | 158,834 | 129,997 |
| PURCHASING ASSESSMENT | 0 | 133 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **145,936** | **106,073** | **145,936** | **175,329** | **225,398** | **179,522** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -133 | -2,171 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-133** | **-2,171** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 0 | -133 | -2,171 | -266 | -6,597 |

AG - FORFEITURE
101-1043

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PURCHASING ASSESSMENT | 0 | 0 | 133 | 124 | 133 | 366 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 2,047 | 0 | 4,060 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-133** | **-2,171** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 188,577 | 106,073 | 84,769 | 160,629 | 79,329 | 160,638 |
| BALANCE FORWARD TO NEW YEAR | -106,072 | 0 | 0 | 0 | 0 | 0 |
| FED GROUND WATER PROTECTION GRANT | 16,134 | 0 | 0 | 0 | 0 | 0 |
| FINES/FORFEITURES/PENALTIES | 47,297 | 0 | 61,167 | 14,700 | 145,936 | 16,713 |
| **TOTAL RESOURCES:** | **145,936** | **106,073** | **145,936** | **175,329** | **225,265** | **177,351** |
| **EXPENDITURES:** | | | | | | |
| WEAPONS REPLACEMENT | 0 | 10,293 | 0 | 0 | 0 | 0 |
| DOT EQUITABLE DISTRIBUTION EXP | 145,936 | 50,288 | 66,474 | 12,520 | 66,564 | 12,520 |
| STATE FORFEITURE | 0 | 37,005 | 0 | 37,005 | 0 | 37,005 |
| RESERVE | 0 | 8,354 | 79,329 | 123,633 | 158,568 | 123,400 |
| PURCHASING ASSESSMENT | 0 | 133 | 133 | 124 | 133 | 366 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 2,047 | 0 | 4,060 |
| **TOTAL EXPENDITURES:** | **145,936** | **106,073** | **145,936** | **175,329** | **225,265** | **177,351** |
| **PERCENT CHANGE:** | | **-27.32%** | **37.58%** | **65.29%** | **54.36%** | **1.15%** |

# AG - ATTORNEY GENERAL TORT CLAIMS FUND

## 715-1348

**PROGRAM DESCRIPTION**

The Tort Claim Fund is established to pay claims against the state, including those pursuant to NRS 41.0349 and 41.037. Typical claims include automobile accidents, injuries on the state's premises or highways, and damages claimed for violation of the civil rights of inmates incarcerated within the Nevada Department of Corrections, state employees, or the general population. The potential vehicle and general liability for the Tort Claim Fund for the biennium is calculated by an independent actuary every two years. The Tort Claim Fund is an internal service fund financed by assessments on state agencies based on the number of participating vehicles and positions. Statutory Authority: NRS 331.187.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 5,890,728 | 5,716,729 | 5,711,955 | 5,711,955 | 6,092,508 | 5,732,477 |
| BALANCE FORWARD TO NEW YEAR | -5,716,728 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 644 | 0 | 0 | 0 | 0 | 0 |
| INSURANCE PREMIUMS - NON EXECUTIVE | 612,778 | 637,729 | 612,778 | 612,778 | 612,778 | 612,778 |
| INSURANCE PREMIUMS - EXECUTIVE BA | 3,760,400 | 3,918,650 | 3,760,400 | 3,469,467 | 3,760,400 | 3,455,102 |
| LOAN REPAYMENT | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| **TOTAL RESOURCES:** | **4,552,822** | **10,278,108** | **10,090,133** | **9,799,200** | **10,470,686** | **9,805,357** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 175,210 | 175,577 | 189,854 | 189,854 | 192,515 | 192,515 |
| OPERATING EXPENSES | 200 | 197 | 3,491 | 197 | 3,491 | 197 |
| GENERAL/FLEET-TORT CLAIMS | 4,347,993 | 4,374,729 | 3,774,761 | 3,847,153 | 3,774,761 | 3,847,153 |
| INFORMATION SERVICES | 580 | 680 | 680 | 680 | 680 | 680 |
| RESERVE | 0 | 5,711,955 | 6,092,508 | 5,732,477 | 6,470,400 | 5,735,973 |
| PURCHASING ASSESSMENT | 403 | 458 | 403 | 403 | 403 | 403 |
| STATE COST ALLOCATION | 14,512 | 14,512 | 14,512 | 14,512 | 14,512 | 14,512 |
| ATTY GENERAL COST ALLOCATION | 13,924 | 0 | 13,924 | 13,924 | 13,924 | 13,924 |
| **TOTAL EXPENDITURES:** | **4,552,822** | **10,278,108** | **10,090,133** | **9,799,200** | **10,470,686** | **9,805,357** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 13,895 | 12,290 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **13,895** | **12,290** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 11 | 0 | 18 |
| OPERATING EXPENSES | 0 | 0 | 0 | -19 | 0 | -20 |
| GENERAL/FLEET-TORT CLAIMS | 0 | 0 | -26 | 0 | -26 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 170 | 0 | 155 |
| RESERVE | 0 | 0 | 13,895 | 12,290 | 27,790 | 29,912 |
| PURCHASING ASSESSMENT | 0 | 0 | 55 | -184 | 55 | -157 |
| STATE COST ALLOCATION | 0 | 0 | 0 | 1,656 | 0 | -3,694 |
| ATTY GENERAL COST ALLOCATION | 0 | 0 | -13,924 | -13,924 | -13,924 | -13,924 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **13,895** | **12,290** |

### M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,588 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-1,588** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,588 | 0 | 2,486 |
| RESERVE | 0 | 0 | 0 | -1,588 | 0 | -4,074 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-1,588** |

AG - ATTORNEY GENERAL TORT CLAIMS FUND
715-1348

**ENHANCEMENT**

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 0 | 0 | 3,294 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **3,294** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 5,890,728 | 5,716,729 | 5,711,955 | 5,711,955 | 6,109,697 | 5,743,179 |
| BALANCE FORWARD TO NEW YEAR | -5,716,728 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 644 | 0 | 0 | 0 | 0 | 0 |
| INSURANCE PREMIUMS - NON EXECUTIVE | 612,778 | 637,729 | 612,778 | 612,778 | 612,778 | 612,778 |
| INSURANCE PREMIUMS - EXECUTIVE BA | 3,760,400 | 3,918,650 | 3,760,400 | 3,469,467 | 3,760,400 | 3,455,102 |
| LOAN REPAYMENT | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| **TOTAL RESOURCES:** | **4,552,822** | **10,278,108** | **10,090,133** | **9,799,200** | **10,487,875** | **9,816,059** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 175,210 | 175,577 | 189,854 | 191,453 | 192,515 | 195,019 |
| OPERATING EXPENSES | 200 | 197 | 197 | 178 | 197 | 177 |
| GENERAL/FLEET-TORT CLAIMS | 4,347,993 | 4,374,729 | 3,774,735 | 3,847,153 | 3,774,735 | 3,847,153 |
| INFORMATION SERVICES | 580 | 680 | 680 | 850 | 680 | 835 |
| RESERVE | 0 | 5,711,955 | 6,109,697 | 5,743,179 | 6,504,778 | 5,761,811 |
| PURCHASING ASSESSMENT | 403 | 458 | 458 | 219 | 458 | 246 |
| STATE COST ALLOCATION | 14,512 | 14,512 | 14,512 | 16,168 | 14,512 | 10,818 |
| ATTY GENERAL COST ALLOCATION | 13,924 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **4,552,822** | **10,278,108** | **10,090,133** | **9,799,200** | **10,487,875** | **9,816,059** |
| **PERCENT CHANGE:** | | **125.75%** | **-1.83%** | **-4.66%** | **3.94%** | **0.17%** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

# AG - NATIONAL SETTLEMENT ADMINISTRATION

## 340-1045

**PROGRAM DESCRIPTION**

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

**BASE**

This request continues funding for 23 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 26,345,136 | 21,609,135 | 15,278,024 | 15,283,211 | 9,950,321 | 9,872,675 |
| BALANCE FORWARD TO NEW YEAR | -21,609,134 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 95 | 0 | 0 | 0 | 0 | 0 |
| RECOVERIES | 5,185 | 0 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 342,350 | 130,613 | 130,613 | 130,613 | 130,613 | 130,613 |
| **TOTAL RESOURCES:** | **5,083,632** | **21,739,748** | **15,408,637** | **15,413,824** | **10,080,934** | **10,003,288** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,970,190 | 2,301,570 | 2,394,555 | 2,391,861 | 2,412,712 | 2,412,719 |
| OPERATING | 93,234 | 97,507 | 38,090 | 124,412 | 39,156 | 125,478 |
| MORTGAGE FRAUD EXPENSES | 3,493 | 4,110 | 3,181 | 3,181 | 3,181 | 3,181 |
| CALL CENTER | 54,666 | 69,544 | 54,666 | 54,666 | 54,666 | 54,666 |
| FINANCIAL GUIDANCE ASSISTANCE | 679,232 | 1,298,872 | 679,232 | 679,232 | 679,232 | 679,232 |
| GUARDIANSHIP PROGRAM | 593,364 | 646,352 | 593,364 | 593,364 | 593,364 | 593,364 |
| MULTISTATE SETTLEMENT ADMIN EXP | 4,554 | 4,636 | 4,659 | 4,626 | 4,659 | 4,626 |
| CRIMINAL MORTGAGE FRAUD - WELLS FARGO | 33,187 | 32,249 | 19,743 | 19,743 | 19,743 | 19,743 |
| LEGAL SERVICES | 1,397,008 | 1,607,927 | 1,397,008 | 1,397,008 | 1,397,008 | 1,397,008 |
| FINANCIAL FRAUD LITIGATION | 31,897 | 95,812 | 49,625 | 48,863 | 49,625 | 48,863 |
| INFORMATION SERVICES | 6,678 | 7,827 | 8,064 | 8,064 | 8,064 | 8,064 |
| RESERVE | 0 | 15,283,211 | 9,950,321 | 9,872,675 | 4,603,395 | 4,440,215 |
| PURCHASING ASSESSMENT | 161 | 493 | 161 | 161 | 161 | 161 |
| STATEWIDE COST ALLOCATION PLAN | 5,520 | 5,520 | 5,520 | 5,520 | 5,520 | 5,520 |
| AG COST ALLOCATION PLAN | 210,448 | 284,118 | 210,448 | 210,448 | 210,448 | 210,448 |
| **TOTAL EXPENDITURES:** | **5,083,632** | **21,739,748** | **15,408,637** | **15,413,824** | **10,080,934** | **10,003,288** |
| **TOTAL POSITIONS:** | **23.00** | **23.00** | **23.00** | **23.00** | **23.00** | **23.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -73,704 | -188,978 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-73,704** | **-188,978** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 130 | 0 | 197 |
| OPERATING | 0 | 0 | -298 | 6,199 | -298 | 8,295 |
| FINANCIAL FRAUD LITIGATION | 0 | 0 | 0 | 7,750 | 0 | 9,933 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,948 | 0 | 1,779 |
| RESERVE | 0 | 0 | -73,704 | -188,978 | -147,408 | -261,070 |
| PURCHASING ASSESSMENT | 0 | 0 | 332 | 260 | 332 | 722 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 7,255 | 0 | 11,057 |
| AG COST ALLOCATION PLAN | 0 | 0 | 73,670 | 165,436 | 73,670 | 40,109 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-73,704** | **-188,978** |

### M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -21,409 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-21,409** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 21,409 | 0 | 31,956 |
| RESERVE | 0 | 0 | 0 | -21,409 | 0 | -53,365 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-21,409** |

## ENHANCEMENT

### E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds the combination of expenditures for this vendor from category 08,17, and 19 into category 04 in compliance with state policies for payment of operating expenses. This budget currently uses three categories for payment of the same expenditures.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 21,141 | 21,109 | 21,141 | 21,109 |
| MORTGAGE FRAUD EXPENSES | 0 | 0 | -3,181 | -3,181 | -3,181 | -3,181 |
| MULTISTATE SETTLEMENT ADMIN EXP | 0 | 0 | -4,658 | -4,626 | -4,658 | -4,626 |
| CRIMINAL MORTGAGE FRAUD - WELLS FARGO | 0 | 0 | -19,743 | -19,743 | -19,743 | -19,743 |
| FINANCIAL FRAUD LITIGATION | 0 | 0 | 6,441 | 6,441 | 6,441 | 6,441 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

### E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds this category at current state fiscal year 2019 levels rather than the actual expenditure amount.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -210,919 | -210,919 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-210,919** | **-210,919** |
| **EXPENDITURES:** | | | | | | |
| LEGAL SERVICES | 0 | 0 | 210,919 | 210,919 | 210,919 | 210,919 |
| RESERVE | 0 | 0 | -210,919 | -210,919 | -421,838 | -421,838 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-210,919** | **-210,919** |

### E999 UNFUNDED

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 0 | 0 | -86,274 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-86,274** | **0** |

AG - NATIONAL SETTLEMENT ADMINISTRATION
340-1045

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 26,345,136 | 21,609,135 | 15,278,024 | 15,283,211 | 9,579,424 | 9,451,369 |
| BALANCE FORWARD TO NEW YEAR | -21,609,134 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 95 | 0 | 0 | 0 | 0 | 0 |
| RECOVERIES | 5,185 | 0 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 342,350 | 130,613 | 130,613 | 130,613 | 130,613 | 130,613 |
| **TOTAL RESOURCES:** | **5,083,632** | **21,739,748** | **15,408,637** | **15,413,824** | **9,710,037** | **9,581,982** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,970,190 | 2,301,570 | 2,394,555 | 2,413,400 | 2,412,712 | 2,444,872 |
| OPERATING | 93,234 | 97,507 | 145,207 | 151,720 | 146,273 | 154,882 |
| MORTGAGE FRAUD EXPENSES | 3,493 | 4,110 | 0 | 0 | 0 | 0 |
| CALL CENTER | 54,666 | 69,544 | 54,666 | 54,666 | 54,666 | 54,666 |
| FINANCIAL GUIDANCE ASSISTANCE | 679,232 | 1,298,872 | 679,232 | 679,232 | 679,232 | 679,232 |
| GUARDIANSHIP PROGRAM | 593,364 | 646,352 | 593,364 | 593,364 | 593,364 | 593,364 |
| MULTISTATE SETTLEMENT ADMIN EXP | 4,554 | 4,636 | 1 | 0 | 1 | 0 |
| CRIMINAL MORTGAGE FRAUD - WELLS FARGO | 33,187 | 32,249 | 0 | 0 | 0 | 0 |
| LEGAL SERVICES | 1,397,008 | 1,607,927 | 1,607,927 | 1,607,927 | 1,607,927 | 1,607,927 |
| FINANCIAL FRAUD LITIGATION | 31,897 | 95,812 | 56,066 | 63,054 | 56,066 | 65,237 |
| INFORMATION SERVICES | 6,678 | 7,827 | 8,064 | 10,012 | 8,064 | 9,843 |
| RESERVE | 0 | 15,283,211 | 9,579,424 | 9,451,369 | 3,861,601 | 3,703,942 |
| PURCHASING ASSESSMENT | 161 | 493 | 493 | 421 | 493 | 883 |
| STATEWIDE COST ALLOCATION PLAN | 5,520 | 5,520 | 5,520 | 12,775 | 5,520 | 16,577 |
| AG COST ALLOCATION PLAN | 210,448 | 284,118 | 284,118 | 375,884 | 284,118 | 250,557 |
| **TOTAL EXPENDITURES:** | **5,083,632** | **21,739,748** | **15,408,637** | **15,413,824** | **9,710,037** | **9,581,982** |
| **PERCENT CHANGE:** | | **327.64%** | **-29.12%** | **-29.10%** | **-36.98%** | **-37.84%** |
| **TOTAL POSITIONS:** | **23.00** | **23.00** | **23.00** | **23.00** | **23.00** | **23.00** |

# AG - STATE SETTLEMENTS

## 101-1047

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 4,021,033 | 3,147,312 | 3,300,422 | 2,346,748 | 2,474,867 |
| BALANCE FORWARD TO NEW YEAR | -4,021,032 | 0 | 0 | 0 | 0 | 0 |
| SETTLEMENT INCOME | 0 | 99,854 | 0 | 0 | 0 | 0 |
| SETTLEMENT INCOME | 5,351,429 | 0 | 0 | 0 | 0 | 0 |
| TOBACCO SETTLEMENT INCOME | 1,150,502 | 182,794 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **2,480,899** | **4,303,681** | **3,147,312** | **3,300,422** | **2,346,748** | **2,474,867** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 45,305 | 95,372 | 111,044 | 111,044 | 111,044 | 111,044 |
| IN-STATE TRAVEL | 1,474 | 4,717 | 3,437 | 3,437 | 3,437 | 3,437 |
| OPERATING | 40 | 579 | 277 | 5,170 | 277 | 5,170 |
| EQUIPMENT | 840 | 10,510 | 0 | 0 | 0 | 0 |
| NARCAN PURCHASE | 250,000 | 0 | 0 | 0 | 0 | 0 |
| HEALTHY LIFESTYLES GRANT | 333,626 | 166,374 | 0 | 0 | 0 | 0 |
| TRANSFER TO B&I CONSUMER AFFAIRS UNIT | 577,564 | 643,447 | 577,564 | 577,564 | 577,564 | 577,564 |
| TRANSFER TO VETERANS GIFT FUND | 300,000 | 676,000 | 0 | 0 | 0 | 0 |
| INCINERATORS | 192,724 | 114,974 | 2 | 0 | 2 | 0 |
| LAS VEGAS OVERTIME | 600,000 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER TO VETS HOME | 58,421 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER TO DCFS - CONFIDENTIAL ADDRESS PROGRAM | 107,899 | 99,854 | 107,899 | 107,899 | 107,899 | 107,899 |
| FED PAYBACK | 10,362 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER TO ADMINISTRATION | 0 | 182,794 | 0 | 20,100 | 0 | 20,478 |
| INFORMATION SERVICES | 2,644 | 341 | 341 | 341 | 341 | 341 |
| TRAINING | 0 | 700 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 2,308,019 | 2,346,748 | 2,474,867 | 1,546,184 | 1,648,934 |
| **TOTAL EXPENDITURES:** | **2,480,899** | **4,303,681** | **3,147,312** | **3,300,422** | **2,346,748** | **2,474,867** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 16 | -16,643 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **16** | **-16,643** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 6 | 0 | 8 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 741 | 0 | 992 |
| OPERATING | 0 | 0 | -16 | 356 | -16 | 475 |
| INFORMATION SERVICES | 0 | 0 | 0 | 85 | 0 | 77 |
| RESERVE | 0 | 0 | 16 | -16,643 | 32 | -43,510 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 0 | 0 | 264 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 0 | 0 | 785 |
| AG COST ALLOCATION PLAN | 0 | 0 | 0 | 15,455 | 0 | 24,266 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **16** | **-16,643** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,059 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-1,059** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 1,059 | 0 | 1,524 |
| RESERVE | 0 | 0 | 0 | -1,059 | 0 | -2,583 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-1,059** |

**ENHANCEMENT**

**E490 EXPIRING GRANT/PROGRAM**

This request eliminates the transfer to Division of Child and Family Services budget account 3145 for the confidential address program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 107,899 | 107,899 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **107,899** | **107,899** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO DCFS - CONFIDENTIAL ADDRESS PROGRAM | 0 | 0 | -107,899 | -107,899 | -107,899 | -107,899 |
| RESERVE | 0 | 0 | 107,899 | 107,899 | 215,798 | 215,798 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **107,899** | **107,899** |

**E491 EXPIRING GRANT/PROGRAM**

This request eliminates the transfer to Business and Industry Administration budget account 4681 for the Business and Industry Consumer Affairs Division.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 577,564 | 577,564 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **577,564** | **577,564** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO B&I CONSUMER AFFAIRS UNIT | 0 | 0 | -577,564 | -577,564 | -577,564 | -577,564 |
| RESERVE | 0 | 0 | 577,564 | 577,564 | 1,155,128 | 1,155,128 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **577,564** | **577,564** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 0 | 0 | -4,916 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-4,916** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 4,021,033 | 3,147,312 | 3,300,422 | 3,027,311 | 3,142,628 |
| BALANCE FORWARD TO NEW YEAR | -4,021,032 | 0 | 0 | 0 | 0 | 0 |
| SETTLEMENT INCOME | 0 | 99,854 | 0 | 0 | 0 | 0 |
| SETTLEMENT INCOME | 5,351,429 | 0 | 0 | 0 | 0 | 0 |
| TOBACCO SETTLEMENT INCOME | 1,150,502 | 182,794 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **2,480,899** | **4,303,681** | **3,147,312** | **3,300,422** | **3,027,311** | **3,142,628** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 45,305 | 95,372 | 111,044 | 112,109 | 111,044 | 112,576 |
| IN-STATE TRAVEL | 1,474 | 4,717 | 3,437 | 4,178 | 3,437 | 4,429 |
| OPERATING | 40 | 579 | 5,177 | 5,526 | 5,177 | 5,645 |
| EQUIPMENT | 840 | 10,510 | 0 | 0 | 0 | 0 |
| NARCAN PURCHASE | 250,000 | 0 | 0 | 0 | 0 | 0 |
| HEALTHY LIFESTYLES GRANT | 333,626 | 166,374 | 0 | 0 | 0 | 0 |
| TRANSFER TO B&I CONSUMER AFFAIRS UNIT | 577,564 | 643,447 | 0 | 0 | 0 | 0 |
| TRANSFER TO VETERANS GIFT FUND | 300,000 | 676,000 | 0 | 0 | 0 | 0 |
| INCINERATORS | 192,724 | 114,974 | 2 | 0 | 2 | 0 |
| LAS VEGAS OVERTIME | 600,000 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER TO VETS HOME | 58,421 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER TO DCFS - CONFIDENTIAL ADDRESS PROGRAM | 107,899 | 99,854 | 0 | 0 | 0 | 0 |
| FED PAYBACK | 10,362 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER TO ADMINISTRATION | 0 | 182,794 | 0 | 20,100 | 0 | 20,478 |
| INFORMATION SERVICES | 2,644 | 341 | 341 | 426 | 341 | 418 |
| TRAINING | 0 | 700 | 0 | 0 | 0 | 0 |

AG - STATE SETTLEMENTS
101-1047

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE | 0 | 2,308,019 | 3,027,311 | 3,142,628 | 2,907,310 | 2,973,767 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 0 | 0 | 264 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 0 | 0 | 785 |
| AG COST ALLOCATION PLAN | 0 | 0 | 0 | 15,455 | 0 | 24,266 |
| **TOTAL EXPENDITURES:** | **2,480,899** | **4,303,681** | **3,147,312** | **3,300,422** | **3,027,311** | **3,142,628** |
| **PERCENT CHANGE:** | | **73.47%** | **-26.87%** | **-23.31%** | **-3.81%** | **-4.78%** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

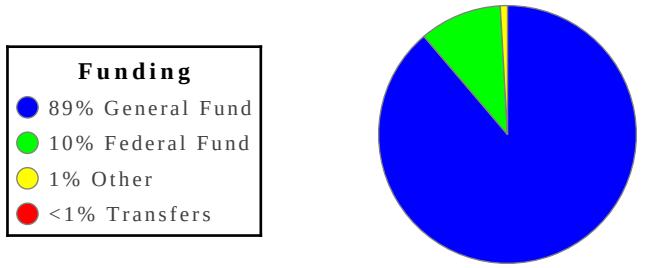
**SECRETARY OF STATE'S OFFICE -** The mission of the Office of the Secretary of State (SOS) is to effectively and efficiently serve the public by performing statutory duties to ensure the integrity of elections; facilitate business filings and compliance; regulate investment advisors / brokers dealers and protect consumers against securities fraud; preserve certain public records; appoint notaries public and enforce provisions governing the practices of notaries; register document preparation services and enforce provisions governing their registration and practice; administer and maintain registries for advance directives, domestic partnerships, and ministers; and promote public awareness and education in these and related areas.

## Department Budget Highlights:

1. **Implement Automatic Voter Registration Initiative -** The budget includes the implementation of the Automatic Voter Registration Initiative.

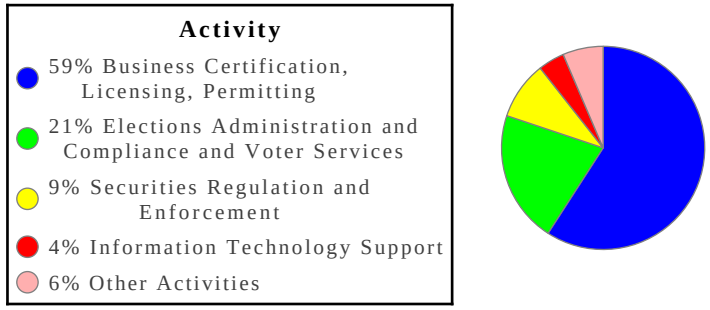
2. **Maintenance of Voting Machines -** The budget includes $760,000 per fiscal year for the maintenance of voting machines that were purchased in fiscal year 2018 for the counties.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 22,066,485 | 20,560,260 |
| Total FTE | 138.00 | 138.00 |

**Department Biennium Total by Activity**



## Activity: Business Certification, Licensing, Permitting

This activity processes and files trademarks, trade names, service marks, rights of publicity, UCC financing statements, changes and liens, and documents for corporations, partnerships, and business trusts. The state Business Portal allows businesses to conduct transactions with multiple state agencies via a single interface.

### Performance Measures

1. Number of New and Renewed Business Licenses Issued

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 355,814 | 342,475 | 354,074 | 381,674 | 340,000 | 400,000 | 405,000 |

2. Avg Number of Days to Process Corporate Filings, Amendments and Copy Orders

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 3 | 3 | 2.75 | 2.85 | 2 | 1 | 1 |

3. Percent of New Filings Filed Online

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 84.01% | 77.49% | 80.70% | 79.61% | 90.00% | 85.00% | 90.00% |

4. Percent of Renewals Filed Online

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 78.08% | 79.39% | 84.04% | 84.32% | 90.00% | 90.00% | 90.00% |

5. Percent of Customer Service Calls Answered

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 87.13% | 83.74% | 86.97% | 87.63% | 87.50% | 88.00% | 89.00% |

### Population / Workload

1. Total Active Entities Registered to Conduct Business

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 355,814 | 342,475 | 364,944 | 384,291 | 345,000 | 390,000 | 395,000 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 71,640 | 71,640 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 12,196,688 | 12,860,396 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 12,268,328 | 12,932,036 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 12,268,328 | 12,932,036 |

## Activity: Elections Administration and Compliance and Voter Services

This activity enforces state/federal election laws, state campaign finance and initiative petition laws; administers statewide candidate filings; maintains statewide voter registration list; provides coordination of election logistics with local officials; and publishes informational election materials for the public.

## Performance Measures

1. Percent of Financial Reports Posted Instantly Online after Submission

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

2. Number of Penalties Imposed for Untimely Filing of a Financial Report

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 220 | 300 | 257 | 429 | 200 | 350 | 200 |

3. Percent of Voter Registrations Filed Online

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 20.00% | 37.77% | 37.49% | 46.54% | 62.86% | 52.17% | 68.57% |

## Population / Workload

1. Total Number of Candidates Who Filed for Office

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 52 | 843 | 58 | 1,069 | 60 | 850 | 60 |

2. Voting Age Population in Nevada

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2,221,681 | 2,262,634 | 2,312,576 | 2,362,621 | 5,412,466 | 2,462,411 | 2,512,356 |

### Resources

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 187 | 187 |
| Federal Fund | $ | 3,456,107 | 952,965 |
| General Fund | $ | 2,217,089 | 2,332,222 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 5,673,383 | 3,285,374 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 5,673,383 | 3,285,374 |

## Activity: Corporate, Domestic Partnership, and Other Business Entity Registration

This activity registers domestic partnerships, issues Certificates of Registration for domestic partnerships, and maintains the statewide Domestic Partnership Registry.

### Performance Measures

1. Average Number of Days to Process a Registration

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 8 | 8 | 3 | 7 | 5 | 5 | 5 |

2. Average Number of Days to Process a Termination

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 8 | 8 | 9 | 9 | 5 | 5 | 5 |

3. Number of Domestic Partnership Registrations Issued

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 963 | 803 | 827 | 883 | 700 | 700 | 700 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 117,291 | 117,291 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 174,238 | 183,720 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 291,529 | 301,011 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 291,529 | 301,011 |

## Activity: Securities Regulation and Enforcement

This activity administers the state's securities law and investigates securities fraud, false or fraudulent corporate filings, criminal notary violations, and election law crimes. It also provides registration of securities offerings, licensure of securities industry professionals, investor education, and public outreach.

## Performance Measures

1. Number of Compliance Inspections

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 78 | 64 | 82 | 63 | 72 | 72 | 72 |

2. Percent of Active Securities Investigation Cases Resolved

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Percent: | 83.09% | 72.20% | 49.03% | 63.18% | 66.94% | 66.94% | 66.94% |

## Population / Workload

1. Broker - Dealers, Sales Representatives and Agents

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 137,458 | 142,924 | 151,815 | 157,444 | 147,410 | 147,410 | 147,410 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 1,916,622 | 2,020,919 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 1,916,622 | 2,020,919 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 1,916,622 | 2,020,919 |

## Activity: Living Will Lockbox Registry and Doc Prep Services

This activity provides a secure virtual Living Will Lockbox. This activity also provides document prep services that regulate and investigate business practices of persons assisting in the preparation or completion of legal documents.

### Performance Measures

1. Number of Participating Authorized Entities

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 63 | 65 | 67 | 79 | 81 | 83 | 85 |

2. Number of New Registrants Filed in Lockbox

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1,199 | 1,622 | 1,490 | 3,021 | 3,474 | 3,995 | 4,594 |

3. Total Number of Active Registrants in the Lockbox

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 9,096 | 10,718 | 12,208 | 14,821 | 16,303 | 17,933 | 19,726 |

4. Number of Doc Prep Service Initial Certificates Issued

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 170 | 77 | 57 | 644 | 400 | 200 | 200 |

5. Percent of Document Preparation Registrants Renewing

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 78.13% | 77.49% | 854.55% | 62.32% | 60.00% | 60.00% | 60.00% |

### Population / Workload

1. Persons Authorized to Perform Document Preparation Services

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 231 | 252 | 276 | 870 | 1,270 | 1,470 | 1,670 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 174,238 | 183,720 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 174,238 | 183,720 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve accessibility & quality of supportive services for at-risk populations | 174,238 | 183,720 |

## Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity appoints, trains, and regulates Notaries Public; provides authentication of notary signatures to foreign countries; and maintains a list of ministers licensed and approved by the state's county clerks.

### Performance Measures

1. Number of Apostilles Filed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 14,999 | 14,535 | 14,632 | 14,534 | 15,000 | 15,000 | 15,000 |

2. Number of People Completing Notary Training Courses

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 3,381 | 6,260 | 7,364 | 6,691 | 8,000 | 8,000 | 8,000 |

3. Number of Notaries Remaining Suspended Due to a Violation

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 20 | 89 | 64 | 32 | 40 | 40 | 40 |

4. Percent of Notaries Renewing

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 85.29% | 0.00% | 57.42% | 54.04% | 54.17% | 54.17% | 54.17% |

5. Percent of Those Completing Notary Training who Become a Notary

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 67.56% | 148.07% | 88.91% | 88.06% | 52.00% | 52.00% | 5.20% |

### Population / Workload

1. Persons Authorized to Perform Notarial Acts

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 11,006 | 14,317 | 18,683 | 24,366 | 25,000 | 25,000 | 25,000 |

### Resources

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 696,954 | 734,880 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 696,954 | 734,880 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 696,954 | 734,880 |

## Activity: Agency Human Resource Services

This activity provides agency-wide personnel functions, including: processing new hires, promotions and terminations; processing timesheets, payroll and leave adjustments; serves as employee and management liaison for benefits, training and disciplinary actions; creates and manages recruitments; and oversees Office's safety program.

## Performance Measures

1. Percent of Employees Leaving SOS

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 20.45% | 24.24% | 12.59% | 22.83% | 13.89% | 17.12% | 16.89% |

2. Percent of Appraisals Completed within Fiscal Year

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 37.50% | 29.11% | 64.00% | 100.00% | 100.00% | 100.00% | 12.89% |

### Resources

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 174,238 | 183,720 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 174,238 | 183,720 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Recruit & retain a mission-ready workforce | 174,238 | 183,720 |

## Activity: Information Technology Support

This activity provides support for internal computer agency systems; development and data management including development tools for online services; internal efficiencies; paperless solutions and streamlining workflow.

## Performance Measures

1. Number of Electronic Viruses Neutralized

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 303 | 385 | 74 | 139 | 168 | 202 | 240 |

2. Percent of Help Desk Tickets Closed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 96.67% | 98.14% | 94.63% | 98.59% | 96.61% | 97.99% | 96.18% |

3. Percent of Information Services Projects Completed by Target Date

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 80.00% | 90.00% | 91.67% | 100.00% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 871,192 | 918,600 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 871,192 | 918,600 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 871,192 | 918,600 |

# SOS - SECRETARY OF STATE

## 101-1050

**PROGRAM DESCRIPTION**

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

**BASE**

This request continues funding for 134 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 16,945,163 | 17,096,838 | 17,886,225 | 16,786,858 | 17,676,941 | 16,643,209 |
| REVERSIONS | -1,300,791 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 11,144,902 | 8,837,457 | 4,074,099 | 0 | 3,936,649 | 0 |
| BALANCE FORWARD TO NEW YEAR | -8,837,457 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT-H | 0 | 180,598 | 0 | 0 | 0 | 0 |
| DOMESTIC PARTNERSHIP FEES | 63,685 | 14,322 | 63,685 | 63,685 | 63,685 | 63,685 |
| LICENSES AND FEES | 66,575 | 66,575 | 66,575 | 66,575 | 66,575 | 66,575 |
| DOC PREP RENEWAL FEE | 5,065 | 5,065 | 5,065 | 5,065 | 5,065 | 5,065 |
| GIFTS AND DONATIONS | 0 | 13,098 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 8,038 | 2,260 | 8,038 | 8,038 | 8,038 | 8,038 |
| TRANS FROM OPERATING ACCT | 44,450 | 78,799 | 44,450 | 45,568 | 44,450 | 45,568 |
| **TOTAL RESOURCES:** | **18,139,630** | **26,295,012** | **22,148,137** | **16,975,789** | **21,801,403** | **16,832,140** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 9,785,947 | 10,977,653 | 11,166,610 | 10,657,075 | 11,370,520 | 10,848,256 |
| OUT-OF-STATE TRAVEL | 8,335 | 12,226 | 8,335 | 8,335 | 8,335 | 8,335 |
| IN-STATE TRAVEL | 26,703 | 30,940 | 48,483 | 48,481 | 48,483 | 48,482 |
| OPERATING EXPENSES | 751,074 | 895,550 | 1,248,385 | 1,056,490 | 1,263,556 | 1,069,126 |
| EQUIPMENT | 20,662 | 30,123 | 0 | 0 | 0 | 0 |
| TECHNOLOGY INVESTMENT REQUEST (TIR) | 2,320,137 | 8,819,739 | 754,895 | 0 | 199,813 | 0 |
| ELECTIONS | 78,584 | 110,238 | 79,212 | 79,430 | 79,212 | 79,430 |
| CREDIT CARD DISCOUNT FEES | 2,962,181 | 2,744,258 | 2,962,181 | 2,962,181 | 2,962,181 | 2,962,181 |
| EASE GRANT | 0 | 180,598 | 0 | 0 | 0 | 0 |
| DOC PREP EXPENSES | 0 | 80,071 | 0 | 0 | 0 | 0 |
| LIVING WILL LOCKBOX - FEES | 0 | 13,098 | 0 | 0 | 0 | 0 |
| STATE BUSINESS PORTAL | 753,060 | 774,285 | 751,174 | 471,007 | 764,543 | 470,932 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 1,012,135 | 1,038,250 | 942,734 | 1,439,720 | 918,632 | 1,094,994 |
| UNIFORM ALLOWANCE | 0 | 0 | 0 | 4,149 | 0 | 1,483 |
| TRAINING | 17,345 | 29,965 | 17,274 | 17,166 | 17,274 | 17,166 |
| INV & ENF I/S TRAVEL | 23,037 | 34,296 | 0 | 0 | 0 | 0 |
| INV & ENF OPERATING | 137,223 | 169,594 | 0 | 0 | 0 | 0 |
| INV & ENF INFO SVCS | 11,002 | 5,766 | 0 | 0 | 0 | 0 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 7,500 | 7,500 | 7,500 | 7,050 | 7,500 | 7,050 |
| RESERVE | 0 | 0 | 3,936,649 | 0 | 3,936,649 | 0 |
| PURCHASING ASSESSMENT | 6,881 | 7,885 | 6,881 | 6,881 | 6,881 | 6,881 |
| STATE COST ALLOCATION | 12,349 | 12,349 | 12,349 | 12,349 | 12,349 | 12,349 |
| ATTY GENERAL COST ALLOCATION | 205,475 | 320,628 | 205,475 | 205,475 | 205,475 | 205,475 |
| **TOTAL EXPENDITURES:** | **18,139,630** | **26,295,012** | **22,148,137** | **16,975,789** | **21,801,403** | **16,832,140** |
| **TOTAL POSITIONS:** | **134.00** | **134.00** | **135.00** | **134.00** | **135.00** | **134.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 113,623 | -59,414 | 113,623 | -60,527 |
| **TOTAL RESOURCES:** | **0** | **0** | **113,623** | **-59,414** | **113,623** | **-60,527** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 758 | 0 | 1,144 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 5,781 | 0 | 7,540 |
| OPERATING EXPENSES | 0 | 0 | -2,734 | 13,759 | -2,734 | 18,577 |
| STATE BUSINESS PORTAL | 0 | 0 | -98 | -3,932 | -98 | -3,841 |
| INFORMATION SERVICES | 0 | 0 | 298 | -73,053 | 298 | -71,373 |
| PURCHASING ASSESSMENT | 0 | 0 | 1,004 | 3,829 | 1,004 | 9,848 |
| STATE COST ALLOCATION | 0 | 0 | 0 | 2,165 | 0 | 423 |
| ATTY GENERAL COST ALLOCATION | 0 | 0 | 115,153 | -8,721 | 115,153 | -22,845 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **113,623** | **-59,414** | **113,623** | **-60,527** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 45,769 | 0 | 45,769 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **45,769** | **0** | **45,769** |
| **EXPENDITURES:** | | | | | | |
| STATE BUSINESS PORTAL | 0 | 0 | 0 | 2,690 | 0 | 2,690 |
| INFORMATION SERVICES | 0 | 0 | 0 | 43,079 | 0 | 43,079 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **45,769** | **0** | **45,769** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 101,098 | 0 | 159,593 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **101,098** | **0** | **159,593** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 101,098 | 0 | 159,593 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **101,098** | **0** | **159,593** |

**ENHANCEMENT**

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase in business license compliance demands resulting from Senate Bill 554 of the 2017 Legislative Session.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 20,000 | 2,975 | 20,000 | 2,975 |
| **TOTAL RESOURCES:** | **0** | **0** | **20,000** | **2,975** | **20,000** | **2,975** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 20,000 | 2,975 | 20,000 | 2,975 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **20,000** | **2,975** | **20,000** | **2,975** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the purchase of a web-based media monitoring/search tool.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 3,300 | 0 | 3,300 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,300** | **0** | **3,300** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 3,300 | 0 | 3,300 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,300** | **0** | **3,300** |

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds ballot stock for the 2020 Presidential Election.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 11,482 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **11,482** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| ELECTIONS | 0 | 0 | 0 | 11,482 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **11,482** | **0** | **0** |

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds ongoing costs for the Automatic Voter Registration Initiative and associated one-time costs are included in one-shot funding.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 524,092 | 0 | 524,092 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **524,092** | **0** | **524,092** |
| **EXPENDITURES:** | | | | | | |
| AUTOMATIC VOTER REGISTRATION PROJECT | 0 | 0 | 0 | 524,092 | 0 | 524,092 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **524,092** | **0** | **524,092** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 56,177 | 6,440 | 1,052,344 | 1,052,344 |
| **TOTAL RESOURCES:** | **0** | **0** | **56,177** | **6,440** | **1,052,344** | **1,052,344** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 6,440 | 6,440 | 6,500 | 6,500 |
| INFORMATION SERVICES | 0 | 0 | 49,737 | 0 | 1,045,844 | 1,045,844 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **56,177** | **6,440** | **1,052,344** | **1,052,344** |

**E711 EQUIPMENT REPLACEMENT**

This request funds the purchase of 10 licenses for Quicken software.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,240 | 0 | 1,240 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,240** | **0** | **1,240** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,240 | 0 | 1,240 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,240** | **0** | **1,240** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 3,484 | 0 | 3,484 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,484** | **0** | **3,484** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 16,945,163 | 17,096,838 | 18,079,509 | 17,423,840 | 18,866,392 | 18,371,995 |
| REVERSIONS | -1,300,791 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 11,144,902 | 8,837,457 | 4,074,099 | 0 | 3,936,649 | 0 |
| BALANCE FORWARD TO NEW YEAR | -8,837,457 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT-H | 0 | 180,598 | 0 | 0 | 0 | 0 |
| DOMESTIC PARTNERSHIP FEES | 63,685 | 14,322 | 63,685 | 63,685 | 63,685 | 63,685 |
| LICENSES AND FEES | 66,575 | 66,575 | 66,575 | 66,575 | 66,575 | 66,575 |
| DOC PREP RENEWAL FEE | 5,065 | 5,065 | 5,065 | 5,065 | 5,065 | 5,065 |
| GIFTS AND DONATIONS | 0 | 13,098 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 8,038 | 2,260 | 8,038 | 8,038 | 8,038 | 8,038 |
| TRANS FROM OPERATING ACCT | 44,450 | 78,799 | 44,450 | 45,568 | 44,450 | 45,568 |
| **TOTAL RESOURCES:** | **18,139,630** | **26,295,012** | **22,341,421** | **17,612,771** | **22,990,854** | **18,560,926** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 9,785,947 | 10,977,653 | 11,166,610 | 10,758,931 | 11,370,520 | 11,008,993 |
| OUT-OF-STATE TRAVEL | 8,335 | 12,226 | 8,335 | 8,335 | 8,335 | 8,335 |
| IN-STATE TRAVEL | 26,703 | 30,940 | 48,483 | 54,262 | 48,483 | 56,022 |
| OPERATING EXPENSES | 751,074 | 895,550 | 1,267,151 | 1,076,524 | 1,282,322 | 1,093,978 |
| EQUIPMENT | 20,662 | 30,123 | 6,440 | 6,440 | 6,500 | 6,500 |
| TECHNOLOGY INVESTMENT REQUEST (TIR) | 2,320,137 | 8,819,739 | 754,895 | 0 | 199,813 | 0 |

SOS - SECRETARY OF STATE
101-1050

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| ELECTIONS | 78,584 | 110,238 | 81,196 | 90,912 | 81,196 | 79,430 |
| CREDIT CARD DISCOUNT FEES | 2,962,181 | 2,744,258 | 2,962,181 | 2,962,181 | 2,962,181 | 2,962,181 |
| EASE GRANT | 0 | 180,598 | 0 | 0 | 0 | 0 |
| AUTOMATIC VOTER REGISTRATION PROJECT | 0 | 0 | 0 | 524,092 | 0 | 524,092 |
| DOC PREP EXPENSES | 0 | 80,071 | 0 | 0 | 0 | 0 |
| LIVING WILL LOCKBOX - FEES | 0 | 13,098 | 0 | 0 | 0 | 0 |
| STATE BUSINESS PORTAL | 753,060 | 774,285 | 751,076 | 469,765 | 764,445 | 469,781 |
| INFORMATION SERVICES | 1,012,135 | 1,038,250 | 992,769 | 1,410,986 | 1,964,774 | 2,113,784 |
| UNIFORM ALLOWANCE | 0 | 0 | 0 | 4,149 | 0 | 1,483 |
| TRAINING | 17,345 | 29,965 | 17,274 | 17,166 | 17,274 | 17,166 |
| INV & ENF I/S TRAVEL | 23,037 | 34,296 | 0 | 0 | 0 | 0 |
| INV & ENF OPERATING | 137,223 | 169,594 | 0 | 0 | 0 | 0 |
| INV & ENF INFO SVCS | 11,002 | 5,766 | 0 | 0 | 0 | 0 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 7,500 | 7,500 | 7,500 | 7,050 | 7,500 | 7,050 |
| RESERVE | 0 | 0 | 3,936,649 | 0 | 3,936,649 | 0 |
| PURCHASING ASSESSMENT | 6,881 | 7,885 | 7,885 | 10,710 | 7,885 | 16,729 |
| STATE COST ALLOCATION | 12,349 | 12,349 | 12,349 | 14,514 | 12,349 | 12,772 |
| ATTY GENERAL COST ALLOCATION | 205,475 | 320,628 | 320,628 | 196,754 | 320,628 | 182,630 |
| **TOTAL EXPENDITURES:** | **18,139,630** | **26,295,012** | **22,341,421** | **17,612,771** | **22,990,854** | **18,560,926** |
| **PERCENT CHANGE:** | | **44.96%** | **-15.04%** | **-33.02%** | **2.91%** | **5.38%** |
| **TOTAL POSITIONS:** | **134.00** | **134.00** | **135.00** | **134.00** | **135.00** | **134.00** |

# SOS - HELP AMERICA VOTE ACT (HAVA) ELECTION REFORM

## 101-1051

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 8,984,785 | 1,047,319 | 272,075 | 232,657 | 678,579 | 279,573 |
| REVERSIONS | -99,408 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 85,391 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 0 | 0 | 4,277,723 | 3,456,107 | 3,773,963 | 2,692,380 |
| FEDERAL GRANT | 0 | 4,277,723 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 187 | 0 | 187 | 187 | 187 | 187 |
| TRANSFER FROM EMERGENCY MGMT | 0 | 104,640 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **8,970,955** | **5,429,682** | **4,549,985** | **3,688,951** | **4,452,729** | **2,972,140** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 176,729 | 330,247 | 274,441 | 375,675 | 280,193 | 385,641 |
| OPERATING | 200 | 394 | 296 | 22,247 | 296 | 67,785 |
| EQUIPMENT | 0 | 14,639 | 0 | 0 | 0 | 0 |
| VOTING MACHINE REPLACEMENT | 5,631 | 88,239 | 39,392 | 20,000 | 98,871 | 20,000 |
| HOMELAND SECURITY GRANT | 0 | 104,640 | 0 | 0 | 0 | 0 |
| STATEWIDE VOTER REGISTRATION | 25,315 | 0 | 72 | 0 | 72 | 0 |
| ADMINISTRATION OF ELECTIONS | 2,500 | 673,964 | 460,800 | 576,938 | 471,300 | 11,438 |
| ONE-SHOT VOTING MACHINES | 8,000,000 | 0 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 580 | 1,452 | 1,021 | 1,711 | 1,021 | 1,711 |
| HAVA TITLE I RESERVE | 0 | 3,456,107 | 3,773,963 | 2,692,380 | 3,600,976 | 2,485,565 |
| RESERVE FOR REVERSION TO GENERAL FUND | 760,000 | 760,000 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **8,970,955** | **5,429,682** | **4,549,985** | **3,688,951** | **4,452,729** | **2,972,140** |
| **TOTAL POSITIONS:** | **2.00** | **4.00** | **3.00** | **4.00** | **3.00** | **4.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 53 | 345 | 53 | 327 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1 |
| **TOTAL RESOURCES:** | **0** | **0** | **53** | **345** | **53** | **326** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 23 | 0 | 34 |
| OPERATING | 0 | 0 | 0 | -37 | 0 | -40 |
| VOTING MACHINE REPLACEMENT | 0 | 0 | -39 | 0 | -39 | 0 |
| ADMINISTRATION OF ELECTIONS | 0 | 0 | 0 | 1 | 0 | 1 |
| INFORMATION SERVICES | 0 | 0 | 92 | 340 | 92 | 310 |
| HAVA TITLE I RESERVE | 0 | 0 | 0 | -1 | 0 | -2 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 19 | 0 | 23 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **53** | **345** | **53** | **326** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 768 | 0 | 768 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -593 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **768** | **0** | **175** |
| **EXPENDITURES:** | | | | | | |
| ADMINISTRATION OF ELECTIONS | 0 | 0 | 0 | 593 | 0 | 593 |
| INFORMATION SERVICES | 0 | 0 | 0 | 768 | 0 | 768 |
| HAVA TITLE I RESERVE | 0 | 0 | 0 | -593 | 0 | -1,186 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **768** | **0** | **175** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 3,650 | 0 | 5,514 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,650** | **0** | **5,514** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 3,650 | 0 | 5,514 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,650** | **0** | **5,514** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the enhancement of election security in Nevada and overall administration of federal elections.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 232,962 | 0 | 236,615 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,738,821 |
| **TOTAL RESOURCES:** | **0** | **0** | **232,962** | **0** | **236,615** | **-1,738,821** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 127,355 | 0 | 131,008 | 0 |
| OPERATING | 0 | 0 | 446 | 0 | 446 | 0 |
| ADMINISTRATION OF ELECTIONS | 0 | 0 | 104,132 | 1,738,821 | 104,132 | 179,836 |
| INFORMATION SERVICES | 0 | 0 | 1,029 | 0 | 1,029 | 0 |
| HAVA TITLE I RESERVE | 0 | 0 | 0 | -1,738,821 | 0 | -1,918,657 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **232,962** | **0** | **236,615** | **-1,738,821** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **2.00** | **0.00** | **2.00** | **0.00** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds contract costs for the maintenance of the voting machines that were purchased in Fiscal Year 2018.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 760,000 | 760,000 | 760,000 | 760,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **760,000** | **760,000** | **760,000** | **760,000** |
| **EXPENDITURES:** | | | | | | |
| VOTING MACHINE REPLACEMENT | 0 | 0 | 760,000 | 760,000 | 760,000 | 760,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **760,000** | **760,000** | **760,000** | **760,000** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 8,984,785 | 1,047,319 | 1,265,090 | 997,420 | 1,675,247 | 1,046,182 |
| REVERSIONS | -99,408 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 85,391 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 0 | 0 | 4,277,723 | 3,456,107 | 3,773,963 | 952,965 |
| FEDERAL GRANT | 0 | 4,277,723 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 187 | 0 | 187 | 187 | 187 | 187 |
| TRANSFER FROM EMERGENCY MGMT | 0 | 104,640 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **8,970,955** | **5,429,682** | **5,543,000** | **4,453,714** | **5,449,397** | **1,999,334** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 176,729 | 330,247 | 401,796 | 379,348 | 411,201 | 391,189 |
| OPERATING | 200 | 394 | 742 | 22,210 | 742 | 67,745 |
| EQUIPMENT | 0 | 14,639 | 0 | 0 | 0 | 0 |
| VOTING MACHINE REPLACEMENT | 5,631 | 88,239 | 799,353 | 780,000 | 858,832 | 780,000 |
| HOMELAND SECURITY GRANT | 0 | 104,640 | 0 | 0 | 0 | 0 |
| STATEWIDE VOTER REGISTRATION | 25,315 | 0 | 72 | 0 | 72 | 0 |
| ADMINISTRATION OF ELECTIONS | 2,500 | 673,964 | 564,932 | 2,316,353 | 575,432 | 191,868 |
| ONE-SHOT VOTING MACHINES | 8,000,000 | 0 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 580 | 1,452 | 2,142 | 2,819 | 2,142 | 2,789 |
| HAVA TITLE I RESERVE | 0 | 3,456,107 | 3,773,963 | 952,965 | 3,600,976 | 565,720 |

SOS - HELP AMERICA VOTE ACT (HAVA) ELECTION REFORM
101-1051

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 19 | 0 | 23 |
| RESERVE FOR REVERSION TO GENERAL FUND | 760,000 | 760,000 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **8,970,955** | **5,429,682** | **5,543,000** | **4,453,714** | **5,449,397** | **1,999,334** |
| **PERCENT CHANGE:** | | **-39.47%** | **2.09%** | **-17.97%** | **-1.69%** | **-55.11%** |
| **TOTAL POSITIONS:** | **2.00** | **4.00** | **5.00** | **4.00** | **5.00** | **4.00** |

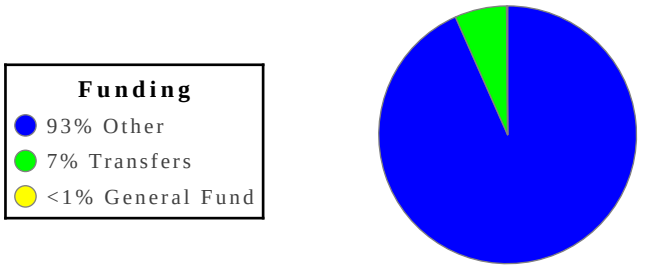
**TREASURER'S OFFICE -** The State Treasurer's Office ensures the state's investments and debt obligations are managed prudently and in the best interest of the people of Nevada; administers the Governor Guinn Millennium Scholarship Program, Nevada Prepaid Tuition Program, the state's 529 College Savings Plan programs; and safeguards Nevada's Unclaimed Property.

## Department Budget Highlights:

1. **Continue Base College Kick Start Funding -** The budget includes continuing the $50 per child funding for each College Kick Start account for approximately $2 million per fiscal year, which includes both the cost for the accounts as well as marketing costs.

2. **Implement College Savings Navigator Initiative -** The budget includes a new College Savings Navigator Initiative to create and expand a college bound culture in Nevada by increasing awareness of college savings programs and financial literacy to the public.

### Department Biennium Total by Funding Source




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 394,643,774 | 417,557,877 |
| Total FTE | 45.00 | 45.00 |

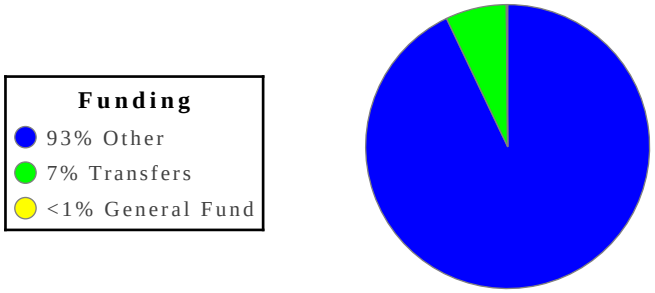
### Department Biennium Total by Activity

**TREASURER - TREASURER'S OFFICE -** The State Treasurer's Office is divided into five functional areas: Cash Management, Debt Management, Investments, Education Programs, and Unclaimed Property. The education programs and unclaimed property are administered under separate divisions. The Cash Management Division oversees the state's banking relationships, reconciles bank transactions with state accounting records, issues state checks, distributes interest revenues, and manages the Nevada Collateral Pool Program. The Debt Management Division is responsible for the issuance of any debt obligation authorized on behalf of, and in the name of, the state, with certain exceptions (e.g. Housing bonds, Industrial Development bonds, and Colorado River Commission bonds). The Investment Division is responsible for the investment of state money, securities and market research and analysis, trading, portfolio accounting, fund accounting, and reporting.

## Division Budget Highlights:

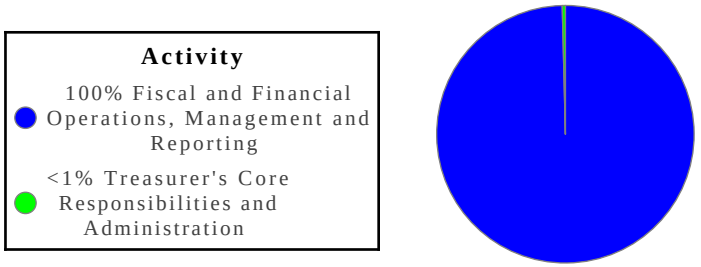
1. **Treasurer's Office Administration -** The Governor's Executive Budget contains no significant changes for Treasurer's Office Administration.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 369,559,233 | 391,556,386 |
| Total FTE | 24.00 | 24.00 |

**Division Biennium Total by Activity**



## Activity: Treasurer's Core Responsibilities and Administration

This activity includes maintaining the state's bank accounts, safeguarding funds deposited with the state treasury, reconciling transactions, coordinating all electronic transactions between banks and state agencies, issuing checks for debts owed against state funds, and centralizing processing of federal funds owed to state agencies.

## Performance Measures

1. Number of Checks Processed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 142,600 | 131,842 | 136,246 | 127,662 | 100,000 | 100,000 | 100,000 |

2. Number of Banking Transactions Conducted Electronically

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 3,442,960 | 4,170,535 | 5,034,900 | 5,527,056 | 5,500,000 | 5,750,000 | 6,000,000 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 785,572 | 702,530 |
| General Fund | $ | 270,454 | 275,716 |
| Transfers | $ | 490,691 | 507,554 |
| TOTAL | $ | 1,546,718 | 1,485,800 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 1,546,718 | 1,485,800 |

## Activity: Fiscal and Financial Operations, Management and Reporting

This activity is responsible for the issuance of any obligation authorized on behalf of, and in the name of, the state, with certain exceptions. The program is also responsible for the accurate and timely receipt of funds and payment of debts.

## Performance Measures

1. Percent of Security Issuance within Constitutional Limits

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

2. Percent of Accurate and Timely Debt Service Payments

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 341,255,260 | 364,455,278 |
| General Fund | $ | 270,454 | 275,716 |
| Transfers | $ | 26,486,801 | 25,339,592 |
| TOTAL | $ | 368,012,516 | 390,070,586 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 368,012,516 | 390,070,586 |

# TREASURER - STATE TREASURER

## 101-1080

**PROGRAM DESCRIPTION**

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

**BASE**

This request continues funding for 23 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 933,822 | 984,469 | 912,934 | 765,097 | 905,673 | 765,424 |
| REVERSIONS | -61,848 | 0 | 0 | 0 | 0 | 0 |
| BANK ASSESSMENTS | 107,333 | 101,563 | 94,203 | 210,812 | 96,403 | 213,024 |
| RECORDS SEARCH CHARGE | 820 | 0 | 0 | 0 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT - D | 727,598 | 840,299 | 860,766 | 860,325 | 871,103 | 870,230 |
| MISCELLANEOUS REVENUE | 193 | 0 | 193 | 193 | 193 | 193 |
| TREASURER'S ASSESSMENT | 1,186,580 | 1,165,106 | 1,197,604 | 1,225,413 | 1,228,018 | 1,248,622 |
| TRANS FROM OTHER B/A SAME FUND | 69,321 | 67,940 | 63,659 | 63,613 | 64,849 | 64,808 |
| **TOTAL RESOURCES:** | **2,963,819** | **3,159,377** | **3,129,359** | **3,125,453** | **3,166,239** | **3,162,301** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,160,267 | 2,275,742 | 2,357,227 | 2,357,227 | 2,392,873 | 2,392,873 |
| OUT-OF-STATE TRAVEL | 5,129 | 6,141 | 5,129 | 5,129 | 5,129 | 5,129 |
| IN-STATE TRAVEL | 9,440 | 12,019 | 9,440 | 9,440 | 9,440 | 9,440 |
| OPERATING EXPENSES | 148,066 | 188,043 | 152,097 | 152,659 | 152,278 | 152,824 |
| EQUIPMENT | 5,500 | 0 | 0 | 0 | 0 | 0 |
| CHECK DISTRIBUTION MAIL EXPENSES | 56,031 | 60,336 | 56,077 | 56,031 | 56,077 | 56,031 |
| MUNI BOND BANK ADMINISTRATION | 5,267 | 5,605 | 5,536 | 5,536 | 5,536 | 5,536 |
| BOARD OF FINANCE | 823 | 951 | 832 | 832 | 832 | 832 |
| NEVADA CAPITAL INVESTMENT CORPORATION | 10,850 | 11,078 | 11,470 | 11,332 | 11,780 | 11,642 |
| TOBACCO ADMINISTRATION | 865 | 903 | 887 | 887 | 887 | 887 |
| COLLATERAL POOL | 14,455 | 18,113 | 14,706 | 15,022 | 14,887 | 15,187 |
| INFORMATION SERVICES | 428,919 | 398,378 | 396,631 | 392,031 | 397,193 | 392,593 |
| TRAINING | 1,275 | 1,275 | 2,395 | 2,395 | 2,395 | 2,395 |
| PURCHASING ASSESSMENT | 689 | 1,005 | 689 | 689 | 689 | 689 |
| ATTORNEY GENERAL COST ALLOCATION | 116,243 | 179,788 | 116,243 | 116,243 | 116,243 | 116,243 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **2,963,819** | **3,159,377** | **3,129,359** | **3,125,453** | **3,166,239** | **3,162,301** |
| **TOTAL POSITIONS:** | **23.00** | **23.00** | **23.00** | **23.00** | **23.00** | **23.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 36,624 | -246,763 | 36,624 | -241,280 |
| BANK ASSESSMENTS | 0 | 0 | 3,164 | -88,626 | 3,164 | -109,702 |
| TREASURER'S ASSESSMENT | 0 | 0 | 23,668 | 0 | 23,668 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 0 | 0 | -13 | 0 | -13 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **63,443** | **-335,389** | **63,443** | **-350,982** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 131 | 0 | 194 |
| OPERATING EXPENSES | 0 | 0 | -376 | 7,184 | -376 | 9,610 |
| NEVADA CAPITAL INVESTMENT CORPORATION | 0 | 0 | -13 | 0 | -13 | 0 |
| TOBACCO ADMINISTRATION | 0 | 0 | -13 | 0 | -13 | 0 |
| COLLATERAL POOL | 0 | 0 | -13 | 0 | -13 | 0 |
| INFORMATION SERVICES | 0 | 0 | -3 | -254,067 | -3 | -251,560 |
| PURCHASING ASSESSMENT | 0 | 0 | 316 | -11 | 316 | 476 |
| ATTORNEY GENERAL COST ALLOCATION | 0 | 0 | 63,545 | -88,626 | 63,545 | -109,702 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **63,443** | **-335,389** | **63,443** | **-350,982** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 7,231 | 0 | 7,231 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| BANK ASSESSMENTS | 0 | 0 | 0 | 384 | 0 | 384 |
| TRANS FROM OTHER B/A SAME FUND | 0 | 0 | 0 | 384 | 0 | 384 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **7,999** | **0** | **7,999** |
| **EXPENDITURES:** | | | | | | |
| NEVADA CAPITAL INVESTMENT CORPORATION | 0 | 0 | 0 | 384 | 0 | 384 |
| TOBACCO ADMINISTRATION | 0 | 0 | 0 | 384 | 0 | 384 |
| COLLATERAL POOL | 0 | 0 | 0 | 384 | 0 | 384 |
| INFORMATION SERVICES | 0 | 0 | 0 | 6,847 | 0 | 6,847 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **7,999** | **0** | **7,999** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,167 | 0 | 1,750 |
| BANK ASSESSMENTS | 0 | 0 | 0 | 651 | 0 | 1,002 |
| COST ALLOCATION REIMBURSEMENT - D | 0 | 0 | 0 | 7,406 | 0 | 11,456 |
| TREASURER'S ASSESSMENT | 0 | 0 | 0 | 9,986 | 0 | 15,267 |
| TRANS FROM OTHER B/A SAME FUND | 0 | 0 | 0 | 511 | 0 | 781 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **19,721** | **0** | **30,256** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 19,721 | 0 | 30,256 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **19,721** | **0** | **30,256** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one Accountant Technician in the Debt Management section.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 6,860 | 0 | 4,089 |
| COST ALLOCATION REIMBURSEMENT - D | 0 | 0 | 55,154 | 49,143 | 66,361 | 67,450 |
| TREASURER'S ASSESSMENT | 0 | 0 | 97 | 0 | 3,626 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **55,251** | **56,003** | **69,987** | **71,539** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 48,644 | 49,143 | 66,361 | 67,450 |
| OPERATING EXPENSES | 0 | 0 | 2,357 | 2,357 | 3,110 | 3,112 |
| EQUIPMENT | 0 | 0 | 2,383 | 2,383 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 1,867 | 2,120 | 516 | 977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **55,251** | **56,003** | **69,987** | **71,539** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one additional Bloomberg license for the State Treasurer to monitor various portfolios under his purview.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TREASURER'S ASSESSMENT | 0 | 0 | 0 | 20,040 | 0 | 20,280 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **20,040** | **0** | **20,280** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 21,697 | 0 | 21,960 |
| COLLATERAL POOL | 0 | 0 | 0 | -1,657 | 0 | -1,680 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **20,040** | **0** | **20,280** |

**E236 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request maintains the Fiscal Year 2018 legislatively approved expenditure authority for in-state travel of $12,019.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 2,580 | 2,579 | 2,580 | 2,579 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,580** | **2,579** | **2,580** | **2,579** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 2,580 | 2,579 | 2,580 | 2,579 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,580** | **2,579** | **2,580** | **2,579** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,704 | 4,737 | 11,965 | 11,638 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,704** | **4,737** | **11,965** | **11,638** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 4,704 | 4,737 | 11,965 | 11,638 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,704** | **4,737** | **11,965** | **11,638** |

**E720 NEW EQUIPMENT**

This request funds an upgrade for two existing Omnicube servers (which host 20 virtual servers) with the purchase of two HPE SimpliVity nodes and an additional node to be used for local services and disaster recovery.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TREASURER'S ASSESSMENT | 0 | 0 | 176,922 | 176,922 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **176,922** | **176,922** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 176,922 | 176,922 | 0 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **176,922** | **176,922** | **0** | **0** |

**E805 CLASSIFIED POSITION CHANGES**

This request funds the reclassification of a Management Analyst to an Investment Analyst commensurate with duties of the position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BANK ASSESSMENTS | 0 | 0 | 381 | 384 | 396 | 384 |
| TREASURER'S ASSESSMENT | 0 | 0 | 14,858 | 14,986 | 15,438 | 15,607 |
| **TOTAL RESOURCES:** | **0** | **0** | **15,239** | **15,370** | **15,834** | **15,991** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 15,239 | 15,370 | 15,834 | 15,991 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **15,239** | **15,370** | **15,834** | **15,991** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 7,490 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **7,490** | **0** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 933,822 | 984,469 | 956,842 | 540,908 | 956,842 | 551,431 |
| REVERSIONS | -61,848 | 0 | 0 | 0 | 0 | 0 |
| BANK ASSESSMENTS | 107,333 | 101,563 | 97,748 | 123,605 | 99,963 | 105,092 |
| RECORDS SEARCH CHARGE | 820 | 0 | 0 | 0 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT - D | 727,598 | 840,299 | 915,920 | 916,874 | 937,464 | 949,136 |

TREASURER - STATE TREASURER
101-1080

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| MISCELLANEOUS REVENUE | 193 | 0 | 193 | 193 | 193 | 193 |
| TREASURER'S ASSESSMENT | 1,186,580 | 1,165,106 | 1,420,639 | 1,447,347 | 1,270,750 | 1,299,776 |
| TRANS FROM OTHER B/A SAME FUND | 69,321 | 67,940 | 63,646 | 64,508 | 64,836 | 65,973 |
| **TOTAL RESOURCES:** | **2,963,819** | **3,159,377** | **3,454,988** | **3,093,435** | **3,330,048** | **2,971,601** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,160,267 | 2,275,742 | 2,421,110 | 2,441,592 | 2,475,068 | 2,506,764 |
| OUT-OF-STATE TRAVEL | 5,129 | 6,141 | 5,129 | 5,129 | 5,129 | 5,129 |
| IN-STATE TRAVEL | 9,440 | 12,019 | 12,020 | 12,019 | 12,020 | 12,019 |
| OPERATING EXPENSES | 148,066 | 188,043 | 161,568 | 183,897 | 155,012 | 187,506 |
| EQUIPMENT | 5,500 | 0 | 2,383 | 2,383 | 0 | 0 |
| CHECK DISTRIBUTION MAIL EXPENSES | 56,031 | 60,336 | 56,077 | 56,031 | 56,077 | 56,031 |
| MUNI BOND BANK ADMINISTRATION | 5,267 | 5,605 | 5,536 | 5,536 | 5,536 | 5,536 |
| BOARD OF FINANCE | 823 | 951 | 832 | 832 | 832 | 832 |
| NEVADA CAPITAL INVESTMENT CORPORATION | 10,850 | 11,078 | 11,457 | 11,716 | 11,767 | 12,026 |
| TOBACCO ADMINISTRATION | 865 | 903 | 874 | 1,271 | 874 | 1,271 |
| COLLATERAL POOL | 14,455 | 18,113 | 14,693 | 13,749 | 14,874 | 13,891 |
| INFORMATION SERVICES | 428,919 | 398,378 | 580,121 | 328,590 | 409,671 | 160,495 |
| TRAINING | 1,275 | 1,275 | 2,395 | 2,395 | 2,395 | 2,395 |
| PURCHASING ASSESSMENT | 689 | 1,005 | 1,005 | 678 | 1,005 | 1,165 |
| ATTORNEY GENERAL COST ALLOCATION | 116,243 | 179,788 | 179,788 | 27,617 | 179,788 | 6,541 |
| **TOTAL EXPENDITURES:** | **2,963,819** | **3,159,377** | **3,454,988** | **3,093,435** | **3,330,048** | **2,971,601** |
| **PERCENT CHANGE:** | | **6.60%** | **9.36%** | **-2.09%** | **-3.62%** | **-3.94%** |
| **TOTAL POSITIONS:** | **23.00** | **23.00** | **24.00** | **24.00** | **24.00** | **24.00** |

# TREASURER - BOND INTEREST & REDEMPTION

## 395-1082

**PROGRAM DESCRIPTION**

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

**BASE**

This request continues funding for principal and interest payments for outstanding debt instruments issued by the state. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 129,542,653 | 134,352,232 | 137,049,242 | 156,274,009 | 156,361,403 | 174,790,433 |
| BALANCE FORWARD TO NEW YEAR | -134,352,231 | 0 | 0 | 0 | 0 | 0 |
| PERSONAL PROPERTY TAXES - B/A 1082 ONLY | 14,271,288 | 14,328,594 | 15,158,291 | 15,158,291 | 15,599,332 | 15,599,332 |
| REAL PROPERTY TAXES | 118,236,402 | 119,668,942 | 124,177,764 | 124,177,764 | 127,790,800 | 127,790,800 |
| ONE CENT AD VALOREM TAX | 14,360,184 | 14,394,487 | 15,162,352 | 15,162,352 | 15,603,511 | 15,603,511 |
| CENTRALLY ASSESSED PROPERTY TX | 10,630,922 | 9,483,001 | 11,798,357 | 11,798,357 | 12,141,638 | 12,141,638 |
| CHARGES FOR SERVICES - Q | 7,250 | 6,440 | 0 | 0 | 0 | 0 |
| UNIVERSITY SYSTEM RECEIPTS | 6,728 | 0 | 0 | 0 | 0 | 0 |
| TECH REIMBURSEMENT | 0 | 0 | 8,176 | 8,175 | 9,088 | 9,088 |
| BUILD AMERICA BONDS SUBSIDY | 1,174,514 | 1,106,602 | 1,044,206 | 1,044,206 | 968,238 | 968,238 |
| TREASURER'S INTEREST DISTRIB | 2,234,792 | 667,155 | 2,234,792 | 2,234,792 | 2,234,792 | 2,234,792 |
| TREASURER'S INTEREST DIST FROM OTHER B/A | 40,061 | 5,843 | 40,061 | 40,061 | 40,061 | 40,061 |
| TREASURER'S ASSESSMENT | 241,345 | 332,891 | 335,770 | 331,889 | 350,812 | 353,573 |
| INTEREST INCOME | 0 | 4,435 | 1,000 | 1,000 | 1,000 | 1,000 |
| TRANSFER FROM WILDLIFE | 1,064,950 | 1,224,475 | 1,226,375 | 1,226,375 | 1,225,225 | 1,225,225 |
| TRANS FROM OTHER B/A SAME FUND | 8,848,563 | 9,194,986 | 9,266,241 | 8,054,400 | 8,050,355 | 6,838,514 |
| TRANS FROM SYST AND PROG | 665,357 | 665,357 | 665,357 | 665,357 | 665,357 | 665,357 |
| TRANS FROM TRANSPORTATION | 1,659,559 | 1,442,826 | 4,402,640 | 4,402,640 | 4,423,281 | 4,423,281 |
| TRANSFER FROM GENERAL FUND | 1,337,875 | 0 | 3,379,825 | 3,379,825 | 3,407,975 | 3,407,975 |
| TRANSFER FROM DMV | 223,488 | 206,118 | 597,550 | 597,550 | 600,329 | 600,359 |
| TRANS FROM SP HIGHER ED | 6,512,972 | 6,521,825 | 6,520,075 | 6,520,075 | 6,519,075 | 6,519,075 |
| RECEIPTS FROM BOND ESCROW | 925 | 50 | 926 | 925 | 926 | 925 |
| **TOTAL RESOURCES:** | **176,707,597** | **313,606,259** | **333,069,000** | **351,078,043** | **355,993,198** | **373,213,177** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 959,562 | 1,255,426 | 1,250,000 | 959,850 | 1,250,000 | 959,850 |
| REVERSION REVERSAL | 93,456 | 144,585 | 93,456 | 0 | 93,456 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| CAPITAL IMPROVEMENT BONDS | 159,682,766 | 141,157,898 | 159,751,268 | 160,416,624 | 158,434,842 | 159,100,201 |
| INTRA-AGENCY COST ALLOCATION | 189,652 | 263,012 | 335,770 | 331,811 | 350,812 | 355,089 |
| LEASE - PURCHASE/COPS | 8,036,797 | 6,764,299 | 6,835,985 | 6,835,984 | 6,838,515 | 6,838,515 |
| UNIVERSITY BONDS | 6,519,700 | 6,521,825 | 6,520,075 | 6,520,075 | 6,519,075 | 6,519,075 |
| CRC BONDS | 1,220,814 | 1,220,355 | 1,218,416 | 1,218,416 | 0 | 0 |
| RESERVE | 0 | 156,274,009 | 157,059,180 | 174,790,433 | 182,501,648 | 199,435,597 |
| STATEWIDE COST ALLOCATION PLAN | 4,850 | 4,850 | 4,850 | 4,850 | 4,850 | 4,850 |
| **TOTAL EXPENDITURES:** | **176,707,597** | **313,606,259** | **333,069,000** | **351,078,043** | **355,993,198** | **373,213,177** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -17,047 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-17,047** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 0 | 0 | -17,047 | 0 | -15,266 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 17,047 | 0 | -1,781 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-17,047** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 129,542,653 | 134,352,232 | 137,049,242 | 156,274,009 | 156,361,403 | 174,773,386 |
| BALANCE FORWARD TO NEW YEAR | -134,352,231 | 0 | 0 | 0 | 0 | 0 |
| PERSONAL PROPERTY TAXES - B/A 1082 ONLY | 14,271,288 | 14,328,594 | 15,158,291 | 15,158,291 | 15,599,332 | 15,599,332 |
| REAL PROPERTY TAXES | 118,236,402 | 119,668,942 | 124,177,764 | 124,177,764 | 127,790,800 | 127,790,800 |
| ONE CENT AD VALOREM TAX | 14,360,184 | 14,394,487 | 15,162,352 | 15,162,352 | 15,603,511 | 15,603,511 |

TREASURER - BOND INTEREST & REDEMPTION
395-1082

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| CENTRALLY ASSESSED PROPERTY TX | 10,630,922 | 9,483,001 | 11,798,357 | 11,798,357 | 12,141,638 | 12,141,638 |
| CHARGES FOR SERVICES - Q | 7,250 | 6,440 | 0 | 0 | 0 | 0 |
| UNIVERSITY SYSTEM RECEIPTS | 6,728 | 0 | 0 | 0 | 0 | 0 |
| TECH REIMBURSEMENT | 0 | 0 | 8,176 | 8,175 | 9,088 | 9,088 |
| BUILD AMERICA BONDS SUBSIDY | 1,174,514 | 1,106,602 | 1,044,206 | 1,044,206 | 968,238 | 968,238 |
| TREASURER'S INTEREST DISTRIB | 2,234,792 | 667,155 | 2,234,792 | 2,234,792 | 2,234,792 | 2,234,792 |
| TREASURER'S INTEREST DIST FROM OTHER B/A | 40,061 | 5,843 | 40,061 | 40,061 | 40,061 | 40,061 |
| TREASURER'S ASSESSMENT | 241,345 | 332,891 | 335,770 | 331,889 | 350,812 | 353,573 |
| INTEREST INCOME | 0 | 4,435 | 1,000 | 1,000 | 1,000 | 1,000 |
| TRANSFER FROM WILDLIFE | 1,064,950 | 1,224,475 | 1,226,375 | 1,226,375 | 1,225,225 | 1,225,225 |
| TRANS FROM OTHER B/A SAME FUND | 8,848,563 | 9,194,986 | 9,266,241 | 8,054,400 | 8,050,355 | 6,838,514 |
| TRANS FROM SYST AND PROG | 665,357 | 665,357 | 665,357 | 665,357 | 665,357 | 665,357 |
| TRANS FROM TRANSPORTATION | 1,659,559 | 1,442,826 | 4,402,640 | 4,402,640 | 4,423,281 | 4,423,281 |
| TRANSFER FROM GENERAL FUND | 1,337,875 | 0 | 3,379,825 | 3,379,825 | 3,407,975 | 3,407,975 |
| TRANSFER FROM DMV | 223,488 | 206,118 | 597,550 | 597,550 | 600,329 | 600,359 |
| TRANS FROM SP HIGHER ED | 6,512,972 | 6,521,825 | 6,520,075 | 6,520,075 | 6,519,075 | 6,519,075 |
| RECEIPTS FROM BOND ESCROW | 925 | 50 | 926 | 925 | 926 | 925 |
| **TOTAL RESOURCES:** | **176,707,597** | **313,606,259** | **333,069,000** | **351,078,043** | **355,993,198** | **373,196,130** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 959,562 | 1,255,426 | 1,250,000 | 959,850 | 1,250,000 | 959,850 |
| REVERSION REVERSAL | 93,456 | 144,585 | 93,456 | 0 | 93,456 | 0 |
| CAPITAL IMPROVEMENT BONDS | 159,682,766 | 141,157,898 | 159,751,268 | 160,416,624 | 158,434,842 | 159,100,201 |
| INTRA-AGENCY COST ALLOCATION | 189,652 | 263,012 | 335,770 | 331,811 | 350,812 | 355,089 |
| LEASE - PURCHASE/COPS | 8,036,797 | 6,764,299 | 6,835,985 | 6,835,984 | 6,838,515 | 6,838,515 |
| UNIVERSITY BONDS | 6,519,700 | 6,521,825 | 6,520,075 | 6,520,075 | 6,519,075 | 6,519,075 |
| CRC BONDS | 1,220,814 | 1,220,355 | 1,218,416 | 1,218,416 | 0 | 0 |
| RESERVE | 0 | 156,274,009 | 157,059,180 | 174,773,386 | 182,501,648 | 199,420,331 |
| STATEWIDE COST ALLOCATION PLAN | 4,850 | 4,850 | 4,850 | 21,897 | 4,850 | 3,069 |
| **TOTAL EXPENDITURES:** | **176,707,597** | **313,606,259** | **333,069,000** | **351,078,043** | **355,993,198** | **373,196,130** |
| **PERCENT CHANGE:** | | **77.47%** | **6.21%** | **11.95%** | **6.88%** | **6.30%** |

# TREASURER - MUNICIPAL BOND BANK REVENUE

## 745-1086

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TREASURER'S INTEREST DISTRIB | 4,338 | 636 | 4,325 | 4,338 | 4,325 | 4,338 |
| INTEREST PAYMENTS FOR BONDS | 3,469,247 | 3,192,394 | 3,256,788 | 3,256,788 | 3,047,238 | 3,047,238 |
| PRINCIPAL, MUNICIPAL BONDS | 4,190,000 | 3,235,000 | 4,405,000 | 4,405,000 | 4,615,000 | 4,615,000 |
| **TOTAL RESOURCES:** | **7,663,585** | **6,428,030** | **7,666,113** | **7,666,126** | **7,666,563** | **7,666,576** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO TREASURER | 4,338 | 636 | 4,325 | 4,338 | 4,325 | 4,338 |
| TRANSFER TO DEBT SERVICE | 7,659,247 | 6,427,394 | 7,661,788 | 7,661,788 | 7,662,238 | 7,662,238 |
| **TOTAL EXPENDITURES:** | **7,663,585** | **6,428,030** | **7,666,113** | **7,666,126** | **7,666,563** | **7,666,576** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TREASURER'S INTEREST DISTRIB | 4,338 | 636 | 4,325 | 4,338 | 4,325 | 4,338 |
| INTEREST PAYMENTS FOR BONDS | 3,469,247 | 3,192,394 | 3,256,788 | 3,256,788 | 3,047,238 | 3,047,238 |
| PRINCIPAL, MUNICIPAL BONDS | 4,190,000 | 3,235,000 | 4,405,000 | 4,405,000 | 4,615,000 | 4,615,000 |
| **TOTAL RESOURCES:** | **7,663,585** | **6,428,030** | **7,666,113** | **7,666,126** | **7,666,563** | **7,666,576** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO TREASURER | 4,338 | 636 | 4,325 | 4,338 | 4,325 | 4,338 |
| TRANSFER TO DEBT SERVICE | 7,659,247 | 6,427,394 | 7,661,788 | 7,661,788 | 7,662,238 | 7,662,238 |
| **TOTAL EXPENDITURES:** | **7,663,585** | **6,428,030** | **7,666,113** | **7,666,126** | **7,666,563** | **7,666,576** |
| **PERCENT CHANGE:** | | **-16.12%** | **19.26%** | **19.26%** | **0.01%** | **0.01%** |

# TREASURER - MUNICIPAL BOND BANK DEBT SERVICE

**395-1087**

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REIMBURSEMENT OF EXPENSES | 1,788 | 976 | 1,300 | 1,300 | 1,300 | 1,300 |
| RECEIPTS FOR MBB ISSUE COSTS | 58,541 | 175,000 | 175,000 | 58,541 | 175,000 | 58,541 |
| TRANS FROM MUNI BD BANK | 7,659,247 | 6,427,394 | 7,661,788 | 7,661,788 | 7,662,238 | 7,662,238 |
| **TOTAL RESOURCES:** | **7,719,576** | **6,603,370** | **7,838,088** | **7,721,629** | **7,838,538** | **7,722,079** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 60,329 | 175,976 | 176,300 | 59,841 | 176,300 | 59,841 |
| PRINCIPAL PAYMENTS | 4,190,000 | 3,235,000 | 4,405,000 | 4,405,000 | 4,615,000 | 4,615,000 |
| INTEREST PAYMENTS | 3,469,247 | 3,192,394 | 3,256,788 | 3,256,788 | 3,047,238 | 3,047,238 |
| **TOTAL EXPENDITURES:** | **7,719,576** | **6,603,370** | **7,838,088** | **7,721,629** | **7,838,538** | **7,722,079** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REIMBURSEMENT OF EXPENSES | 1,788 | 976 | 1,300 | 1,300 | 1,300 | 1,300 |
| RECEIPTS FOR MBB ISSUE COSTS | 58,541 | 175,000 | 175,000 | 58,541 | 175,000 | 58,541 |
| TRANS FROM MUNI BD BANK | 7,659,247 | 6,427,394 | 7,661,788 | 7,661,788 | 7,662,238 | 7,662,238 |
| **TOTAL RESOURCES:** | **7,719,576** | **6,603,370** | **7,838,088** | **7,721,629** | **7,838,538** | **7,722,079** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 60,329 | 175,976 | 176,300 | 59,841 | 176,300 | 59,841 |
| PRINCIPAL PAYMENTS | 4,190,000 | 3,235,000 | 4,405,000 | 4,405,000 | 4,615,000 | 4,615,000 |
| INTEREST PAYMENTS | 3,469,247 | 3,192,394 | 3,256,788 | 3,256,788 | 3,047,238 | 3,047,238 |
| **TOTAL EXPENDITURES:** | **7,719,576** | **6,603,370** | **7,838,088** | **7,721,629** | **7,838,538** | **7,722,079** |
| **PERCENT CHANGE:** | | **-14.46%** | **18.70%** | **16.93%** | **0.01%** | **0.01%** |

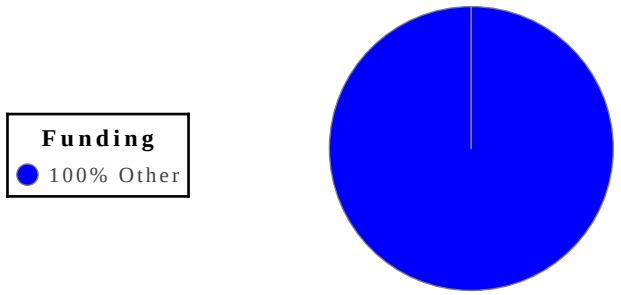
**TREASURER - COLLEGE SAVINGS TRUST -** The 529 College Savings Division administers two types of qualified 529 plans: the Nevada Prepaid Tuition program and the Nevada 529 College Savings Plans program, as authorized by 26 U.S.C. Section 529. The programs are designed to assist parents and students to take advantage of the Internal Revenue Code Section 529 College Savings Plans, which offer savings and tax advantages to account holders.

## Division Budget Highlights:

1. **Continue Base College Kick Start Funding -** The budget includes continuing the $50 per child funding for each College Kick Start account for approximately $2 million per fiscal year, which includes both the cost for the accounts as well as marketing costs.

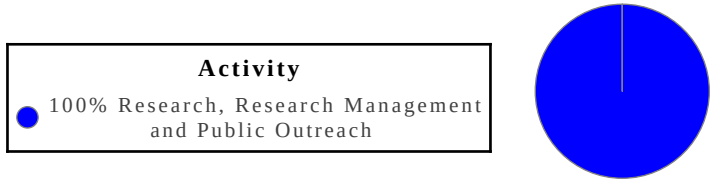
2. **Implement College Savings Navigator Initiative -** The budget includes a new College Savings Navigator Initiative to create and expand a college bound culture in Nevada by increasing awareness of college savings programs and financial literacy to the public.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 21,173,989 | 22,128,811 |
| Total FTE | 3.00 | 3.00 |

**Division Biennium Total by Activity**



## Activity: Research, Research Management and Public Outreach

This activity, in conjunction with the College Savings Board, is responsible for creating an awareness campaign for the Nevada College Savings Plans to Nevada families, as well as nationally. The goal is to provide Nevada families with greater information about the various opportunities to save for college.

### Resources

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 21,173,989 | 22,128,811 |
| TOTAL | $ | 21,173,989 | 22,128,811 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 21,173,989 | 22,128,811 |

### Performance Measures

1. In-State New Accounts

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 3,242 | 2,607 | 3,249 | 2,655 | 2,750 | 2,850 | 2,950 |

2. Total New Accounts

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Amount: | 72,902 | 98,479 | 74,031 | 84,713 | 75,031 | 77,282 | 79,600 |

3. Onsite Presentations

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 89 | 168 | 212 | 218 | 225 | 250 | 275 |

4. Total Assets Under Management (in Billions)

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 15.8 | 17.2 | 20.145 | 23.267 | 18 | 23 | 23 |

# TREASURER - NEVADA COLLEGE SAVINGS TRUST

## 101-1092

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| NON CASH REVENUE | 532,647 | 536,202 | 532,647 | 532,647 | 532,647 | 532,647 |
| TREASURER'S INTEREST DISTRIB | 3,807 | 1,290 | 3,807 | 3,807 | 3,807 | 3,807 |
| TRANSFER FROM TREASURER | 2,870,176 | 3,113,770 | 2,956,916 | 2,943,509 | 2,958,953 | 2,952,673 |
| **TOTAL RESOURCES:** | **3,406,630** | **3,651,262** | **3,493,370** | **3,479,963** | **3,495,407** | **3,489,127** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 188,510 | 242,063 | 255,946 | 255,946 | 255,946 | 255,946 |
| OUT-OF-STATE TRAVEL | 5,656 | 7,786 | 5,656 | 5,656 | 5,656 | 5,656 |
| IN-STATE TRAVEL | 11,218 | 13,134 | 11,218 | 11,218 | 11,218 | 11,218 |
| OPERATING | 253,354 | 323,591 | 253,112 | 261,612 | 253,112 | 267,612 |
| INTRA-AGENCY COST ALLOCATION | 271,136 | 285,550 | 290,214 | 292,629 | 292,251 | 295,793 |
| UPROMISE MARKETING | 186,203 | 186,203 | 186,203 | 186,203 | 186,203 | 186,203 |
| UPROMISE MATCHING GRANT | 96,444 | 99,999 | 96,444 | 96,444 | 96,444 | 96,444 |
| UPROMISE FIELD REPRESENTATIVE | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| PUTNAM MARKETING | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| COLLEGE KICK START | 1,752,800 | 1,793,700 | 1,752,800 | 1,752,800 | 1,752,800 | 1,752,800 |
| COLLEGE SAVINGS - MARKETING | 177,396 | 178,963 | 177,396 | 153,442 | 177,396 | 153,442 |
| FINANCIAL LITERACY - MARKETING | 147,466 | 175,000 | 147,466 | 147,466 | 147,466 | 147,466 |
| INFORMATION SERVICES | 1,778 | 3,719 | 2,246 | 1,878 | 2,246 | 1,878 |
| PURCHASING ASSESSMENT | 3,381 | 3,787 | 3,381 | 3,381 | 3,381 | 3,381 |
| STATEWIDE COST ALLOCATION PLAN | 12,854 | 12,854 | 12,854 | 12,854 | 12,854 | 12,854 |
| AG COST ALLOCATION PLAN | 48,434 | 74,913 | 48,434 | 48,434 | 48,434 | 48,434 |
| **TOTAL EXPENDITURES:** | **3,406,630** | **3,651,262** | **3,493,370** | **3,479,963** | **3,495,407** | **3,489,127** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 26,833 | -42,375 | 26,833 | -55,639 |
| **TOTAL RESOURCES:** | **0** | **0** | **26,833** | **-42,375** | **26,833** | **-55,639** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 11 | 0 | 18 |
| OPERATING | 0 | 0 | -52 | -18 | -52 | -19 |
| INFORMATION SERVICES | 0 | 0 | 0 | 826 | 0 | 811 |
| PURCHASING ASSESSMENT | 0 | 0 | 406 | -246 | 406 | -747 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -5,185 | 0 | -10,300 |
| AG COST ALLOCATION PLAN | 0 | 0 | 26,479 | -37,763 | 26,479 | -45,402 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **26,833** | **-42,375** | **26,833** | **-55,639** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 0 | 593 | 0 | 593 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **593** | **0** | **593** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 593 | 0 | 593 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **593** | **0** | **593** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 0 | 2,412 | 0 | 3,379 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,412** | **0** | **3,379** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 2,412 | 0 | 3,379 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,412** | **0** | **3,379** |

**ENHANCEMENT**

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one Program Officer and six Chromebooks for the College Savings Navigator Initiative.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 72,609 | 64,111 | 92,558 | 79,878 |
| **TOTAL RESOURCES:** | **0** | **0** | **72,609** | **64,111** | **92,558** | **79,878** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 60,842 | 50,884 | 83,029 | 69,886 |
| IN-STATE TRAVEL | 0 | 0 | 4,190 | 4,190 | 5,588 | 5,588 |
| OPERATING | 0 | 0 | 4,975 | 4,975 | 3,425 | 3,427 |
| INFORMATION SERVICES | 0 | 0 | 2,602 | 4,062 | 516 | 977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **72,609** | **64,111** | **92,558** | **79,878** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request maintains the Fiscal Year 2018 legislatively approved expenditure authority for in-state travel of $13,134.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 1,916 | 1,916 | 1,916 | 1,916 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,916** | **1,916** | **1,916** | **1,916** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 1,916 | 1,916 | 1,916 | 1,916 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,916** | **1,916** | **1,916** | **1,916** |

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase in the number of public and charter school kindergarten students eligible for the Nevada College Kick Start Program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 57,150 | 49,650 | 79,800 | 72,300 |
| **TOTAL RESOURCES:** | **0** | **0** | **57,150** | **49,650** | **79,800** | **72,300** |
| **EXPENDITURES:** | | | | | | |
| COLLEGE KICK START | 0 | 0 | 57,150 | 49,650 | 79,800 | 72,300 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **57,150** | **49,650** | **79,800** | **72,300** |

**E236 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds membership dues for the Women's Chamber of Commerce.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 434 | 434 | 434 | 434 |
| **TOTAL RESOURCES:** | **0** | **0** | **434** | **434** | **434** | **434** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 434 | 434 | 434 | 434 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **434** | **434** | **434** | **434** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 0 | 0 | 1,716 | 1,742 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **1,716** | **1,742** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 1,716 | 1,742 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **1,716** | **1,742** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 154,561 | 0 | 150,000 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **154,561** | **0** | **150,000** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| NON CASH REVENUE | 532,647 | 536,202 | 532,647 | 532,647 | 532,647 | 532,647 |
| TREASURER'S INTEREST DISTRIB | 3,807 | 1,290 | 3,807 | 3,807 | 3,807 | 3,807 |
| TRANSFER FROM TREASURER | 2,870,176 | 3,113,770 | 3,270,419 | 3,020,250 | 3,312,210 | 3,057,276 |
| **TOTAL RESOURCES:** | **3,406,630** | **3,651,262** | **3,806,873** | **3,556,704** | **3,848,664** | **3,593,730** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 188,510 | 242,063 | 316,788 | 309,253 | 338,975 | 329,229 |

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OUT-OF-STATE TRAVEL | 5,656 | 7,786 | 5,656 | 5,656 | 5,656 | 5,656 |
| IN-STATE TRAVEL | 11,218 | 13,134 | 17,324 | 17,324 | 18,722 | 18,722 |
| OPERATING | 253,354 | 323,591 | 263,030 | 267,003 | 256,919 | 271,454 |
| INTRA-AGENCY COST ALLOCATION | 271,136 | 285,550 | 290,214 | 292,629 | 292,251 | 295,793 |
| UPROMISE MARKETING | 186,203 | 186,203 | 186,203 | 186,203 | 186,203 | 186,203 |
| UPROMISE MATCHING GRANT | 96,444 | 99,999 | 96,444 | 96,444 | 96,444 | 96,444 |
| UPROMISE FIELD REPRESENTATIVE | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| PUTNAM MARKETING | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| COLLEGE KICK START | 1,752,800 | 1,793,700 | 1,959,950 | 1,802,450 | 1,982,600 | 1,825,100 |
| COLLEGE SAVINGS - MARKETING | 177,396 | 178,963 | 177,396 | 153,442 | 177,396 | 153,442 |
| FINANCIAL LITERACY - MARKETING | 147,466 | 175,000 | 147,466 | 147,466 | 147,466 | 147,466 |
| INFORMATION SERVICES | 1,778 | 3,719 | 4,848 | 7,359 | 4,478 | 6,001 |
| PURCHASING ASSESSMENT | 3,381 | 3,787 | 3,787 | 3,135 | 3,787 | 2,634 |
| STATEWIDE COST ALLOCATION PLAN | 12,854 | 12,854 | 12,854 | 7,669 | 12,854 | 2,554 |
| AG COST ALLOCATION PLAN | 48,434 | 74,913 | 74,913 | 10,671 | 74,913 | 3,032 |
| **TOTAL EXPENDITURES:** | **3,406,630** | **3,651,262** | **3,806,873** | **3,556,704** | **3,848,664** | **3,593,730** |
| **PERCENT CHANGE:** | | **7.18%** | **4.26%** | **-2.59%** | **1.10%** | **1.04%** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **3.00** | **3.00** | **3.00** | **3.00** |

# TREASURER - ENDOWMENT ACCOUNT

## 101-1094

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 5,861,971 | 7,171,541 | 6,548,265 | 12,422,877 | 7,857,834 | 13,337,941 |
| BALANCE FORWARD TO NEW YEAR | -7,171,541 | 0 | 0 | 0 | 0 | 0 |
| CONTRACT SERVICES CHARGE | 5,114,749 | 5,552,839 | 5,852,814 | 5,114,749 | 5,837,903 | 5,114,749 |
| TREASURER'S INTEREST DISTRIB | 79,659 | 23,191 | 79,658 | 79,659 | 79,658 | 79,659 |
| REIMBURSEMENT OF EXPENSES | 0 | 4,425,319 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **3,884,838** | **17,172,890** | **12,480,737** | **17,617,285** | **13,775,395** | **18,532,349** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO BA 1092 COLLEGE SAVINGS TRUST | 2,870,176 | 3,651,262 | 3,274,111 | 3,020,250 | 3,315,902 | 3,057,276 |
| TRANSFER TO BA 1088 MILLENNIUM SCHOLARSHIP ADMIN | 328,146 | 380,360 | 402,619 | 376,243 | 404,117 | 384,917 |
| TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN | 683,784 | 715,659 | 943,441 | 880,119 | 885,241 | 805,587 |
| RESERVE | 0 | 12,422,877 | 7,857,834 | 13,337,941 | 9,167,403 | 14,281,837 |
| STATEWIDE COST ALLOCATION PLAN | 2,732 | 2,732 | 2,732 | 2,732 | 2,732 | 2,732 |
| **TOTAL EXPENDITURES:** | **3,884,838** | **17,172,890** | **12,480,737** | **17,617,285** | **13,775,395** | **18,532,349** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 2,732 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **2,732** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 0 | 0 | 2,732 | 0 | 5,464 |

TREASURER - ENDOWMENT ACCOUNT
101-1094

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -2,732 | 0 | -2,732 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **2,732** |

**SUMMARY**

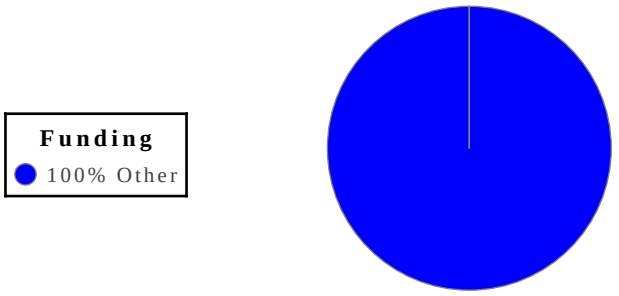
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 5,861,971 | 7,171,541 | 6,548,265 | 12,422,877 | 7,857,834 | 13,340,673 |
| BALANCE FORWARD TO NEW YEAR | -7,171,541 | 0 | 0 | 0 | 0 | 0 |
| CONTRACT SERVICES CHARGE | 5,114,749 | 5,552,839 | 5,852,814 | 5,114,749 | 5,837,903 | 5,114,749 |
| TREASURER'S INTEREST DISTRIB | 79,659 | 23,191 | 79,658 | 79,659 | 79,658 | 79,659 |
| REIMBURSEMENT OF EXPENSES | 0 | 4,425,319 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **3,884,838** | **17,172,890** | **12,480,737** | **17,617,285** | **13,775,395** | **18,535,081** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO BA 1092 COLLEGE SAVINGS TRUST | 2,870,176 | 3,651,262 | 3,274,111 | 3,020,250 | 3,315,902 | 3,057,276 |
| TRANSFER TO BA 1088 MILLENNIUM SCHOLARSHIP ADMIN | 328,146 | 380,360 | 402,619 | 376,243 | 404,117 | 384,917 |
| TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN | 683,784 | 715,659 | 943,441 | 880,119 | 885,241 | 805,587 |
| RESERVE | 0 | 12,422,877 | 7,857,834 | 13,340,673 | 9,167,403 | 14,287,301 |
| STATEWIDE COST ALLOCATION PLAN | 2,732 | 2,732 | 2,732 | 0 | 2,732 | 0 |
| **TOTAL EXPENDITURES:** | **3,884,838** | **17,172,890** | **12,480,737** | **17,617,285** | **13,775,395** | **18,535,081** |
| **PERCENT CHANGE:** | | **342.05%** | **-27.32%** | **2.59%** | **10.37%** | **5.21%** |

**TREASURER - HIGHER EDUCATION TUITION -** To assist parents and students prepay college tuition by taking advantage of one of the Internal Revenue Code Section 529 College Savings Plans, which offer savings and tax advantages to account holders.

## Division Budget Highlights:

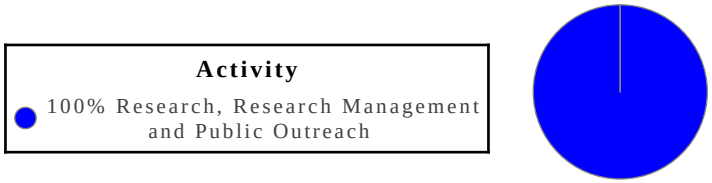
1. **Upgrade and Enhance Information Technology -** The budget includes $134,508 in Fiscal Year 2020 and $56,731 in Fiscal Year 2021 to upgrade the Prepaid Tuition Program's database application to increase efficiencies and add self-service capabilities for members through an online portal.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 880,119 | 805,587 |
| Total FTE | 3.00 | 3.00 |

**Division Biennium Total by Activity**



## Activity: Research, Research Management and Public Outreach

This activity, in conjunction with the College Savings Board, provides public awareness of the Prepaid Tuition Program, which provides Nevada families with the opportunity to begin saving at today's in-state tuition rates for future higher education needs.

## Performance Measures

1. New Accounts Opened

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1,014 | 970 | 924 | 774 | 700 | 700 | 700 |

2. Program Funded Status

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 880,119 | 805,587 |
| TOTAL | $ | 880,119 | 805,587 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 880,119 | 805,587 |

# TREASURER - HIGHER EDUCATION TUITION ADMIN

## 603-1081

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 683,784 | 715,659 | 696,633 | 697,264 | 706,937 | 704,136 |
| **TOTAL RESOURCES:** | **683,784** | **715,659** | **696,633** | **697,264** | **706,937** | **704,136** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 207,620 | 232,638 | 231,643 | 231,643 | 236,694 | 236,694 |
| OUT-OF-STATE TRAVEL | 536 | 536 | 536 | 536 | 536 | 536 |
| IN-STATE TRAVEL | 826 | 2,403 | 826 | 826 | 826 | 826 |
| OPERATING EXPENSES | 266,264 | 253,228 | 253,523 | 253,568 | 254,063 | 254,108 |
| INTRA-AGENCY COST ALLOCATION | 57,242 | 68,652 | 69,011 | 69,596 | 69,974 | 70,877 |
| INFORMATION SERVICES | 82,393 | 78,749 | 72,191 | 72,192 | 75,941 | 72,192 |
| PURCHASING ASSESSMENT | 603 | 563 | 603 | 603 | 603 | 603 |
| STATEWIDE COST ALLOCATION PLAN | 48,926 | 48,926 | 48,926 | 48,926 | 48,926 | 48,926 |
| AG COST ALLOCATION PLAN | 19,374 | 29,964 | 19,374 | 19,374 | 19,374 | 19,374 |
| **TOTAL EXPENDITURES:** | **683,784** | **715,659** | **696,633** | **697,264** | **706,937** | **704,136** |
| **TOTAL POSITIONS:** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 10,472 | -28,211 | 10,472 | -34,911 |
| **TOTAL RESOURCES:** | **0** | **0** | **10,472** | **-28,211** | **10,472** | **-34,911** |

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 17 | 0 | 26 |
| OPERATING EXPENSES | 0 | 0 | -78 | 1,348 | -78 | 1,799 |
| INFORMATION SERVICES | 0 | 0 | 0 | 255 | 0 | 232 |
| PURCHASING ASSESSMENT | 0 | 0 | -40 | 1,932 | -40 | 5,777 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -16,564 | 0 | -24,461 |
| AG COST ALLOCATION PLAN | 0 | 0 | 10,590 | -15,199 | 10,590 | -18,284 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **10,472** | **-28,211** | **10,472** | **-34,911** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 0 | 979 | 0 | 979 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **979** | **0** | **979** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 979 | 0 | 979 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **979** | **0** | **979** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 0 | 2,309 | 0 | 3,616 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,309** | **0** | **3,616** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 2,309 | 0 | 3,616 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,309** | **0** | **3,616** |

**ENHANCEMENT**

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an upgrade to the existing Prepaid Tuition Program's database.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 112,011 | 134,508 | 43,750 | 56,731 |
| **TOTAL RESOURCES:** | **0** | **0** | **112,011** | **134,508** | **43,750** | **56,731** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 112,011 | 134,508 | 0 | 12,981 |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 43,750 | 43,750 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **112,011** | **134,508** | **43,750** | **56,731** |

**E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds contract costs for electronic signature software.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 5,334 | 4,981 | 5,334 | 5,687 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,334** | **4,981** | **5,334** | **5,687** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 5,334 | 4,981 | 5,334 | 5,687 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,334** | **4,981** | **5,334** | **5,687** |

**E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request maintains the fiscal year 2018 legislatively approved expenditure authority for in-state travel of $2,403.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 1,577 | 1,577 | 1,577 | 1,577 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,577** | **1,577** | **1,577** | **1,577** |

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 1,577 | 1,577 | 1,577 | 1,577 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,577** | **1,577** | **1,577** | **1,577** |

**E239 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request transfers Prepaid Tuition Program's merchant services fees from Higher Education Tuition Trust, budget account 1083 to Higher Education Tuition Administration, budget account 1081.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 66,552 | 66,552 | 66,552 | 66,552 |
| **TOTAL RESOURCES:** | **0** | **0** | **66,552** | **66,552** | **66,552** | **66,552** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 66,552 | 66,552 | 66,552 | 66,552 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **66,552** | **66,552** | **66,552** | **66,552** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 712 | 160 | 1,693 | 1,220 |
| **TOTAL RESOURCES:** | **0** | **0** | **712** | **160** | **1,693** | **1,220** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 160 | 160 | 160 | 160 |
| INFORMATION SERVICES | 0 | 0 | 552 | 0 | 1,533 | 1,060 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **712** | **160** | **1,693** | **1,220** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 1,224 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,224** | **0** | **0** | **0** |

**SUMMARY**

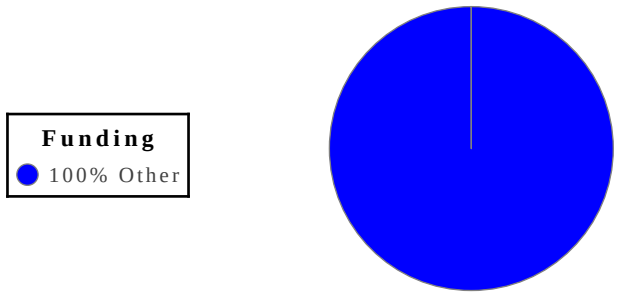
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 683,784 | 715,659 | 894,515 | 880,119 | 836,315 | 805,587 |
| **TOTAL RESOURCES:** | **683,784** | **715,659** | **894,515** | **880,119** | **836,315** | **805,587** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 207,620 | 232,638 | 231,643 | 233,969 | 236,694 | 240,336 |
| OUT-OF-STATE TRAVEL | 536 | 536 | 536 | 536 | 536 | 536 |
| IN-STATE TRAVEL | 826 | 2,403 | 2,403 | 2,403 | 2,403 | 2,403 |
| OPERATING EXPENSES | 266,264 | 253,228 | 433,392 | 456,136 | 320,697 | 335,600 |
| INTRA-AGENCY COST ALLOCATION | 57,242 | 68,652 | 69,011 | 69,596 | 69,974 | 70,877 |
| INFORMATION SERVICES | 82,393 | 78,749 | 78,077 | 78,407 | 126,558 | 123,900 |
| PURCHASING ASSESSMENT | 603 | 563 | 563 | 2,535 | 563 | 6,380 |
| STATEWIDE COST ALLOCATION PLAN | 48,926 | 48,926 | 48,926 | 32,362 | 48,926 | 24,465 |
| AG COST ALLOCATION PLAN | 19,374 | 29,964 | 29,964 | 4,175 | 29,964 | 1,090 |
| **TOTAL EXPENDITURES:** | **683,784** | **715,659** | **894,515** | **880,119** | **836,315** | **805,587** |
| **PERCENT CHANGE:** | | **4.66%** | **24.99%** | **22.98%** | **-6.51%** | **-8.47%** |
| **TOTAL POSITIONS:** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** |

**TREASURER - MILLENNIUM SCHOLARSHIP -** The Governor Guinn Millennium Scholarship Program recognizes, makes contact with, and supports students in their pursuit of higher education. The Treasurer's Office partners and collaborates with the Nevada System of Higher Education and the Department of Education to support Millennium Scholars.

## Division Budget Highlights:

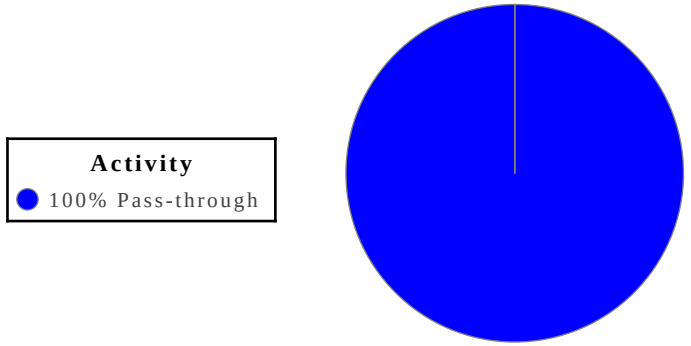
1. **Millennium Scholarship Administration -** The Governor's Executive Budget contains no significant changes for Millennium Scholarship Administration.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 376,243 | 384,917 |
| Total FTE | 3.00 | 3.00 |

**Division Biennium Total by Activity**



## Activity: Pass-through

This activity accounts for payments from one state executive budget account to another.

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 376,243 | 384,917 |
| TOTAL | $ | 376,243 | 384,917 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 376,243 | 384,917 |

# TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION

## 261-1088

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 328,146 | 380,360 | 380,715 | 380,791 | 385,793 | 386,187 |
| **TOTAL RESOURCES:** | **328,146** | **380,360** | **380,715** | **380,791** | **385,793** | **386,187** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 205,885 | 240,393 | 247,869 | 247,869 | 251,984 | 251,984 |
| IN-STATE TRAVEL | 2,060 | 2,672 | 2,060 | 2,060 | 2,060 | 2,060 |
| OPERATING EXPENSES | 39,224 | 41,137 | 38,779 | 38,822 | 38,779 | 38,822 |
| INTRA-AGENCY COST ALLOCATION | 57,242 | 68,652 | 69,011 | 69,596 | 69,974 | 70,877 |
| INFORMATION SERVICES | 3,411 | 1,832 | 2,672 | 2,120 | 2,672 | 2,120 |
| PURCHASING ASSESSMENT | 239 | 294 | 239 | 239 | 239 | 239 |
| STATEWIDE COST ALLOCATION PLAN | 10,398 | 10,398 | 10,398 | 10,398 | 10,398 | 10,398 |
| AG COST ALLOCATION PLAN | 9,687 | 14,982 | 9,687 | 9,687 | 9,687 | 9,687 |
| **TOTAL EXPENDITURES:** | **328,146** | **380,360** | **380,715** | **380,791** | **385,793** | **386,187** |
| **TOTAL POSITIONS:** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 5,259 | -8,651 | 5,259 | -7,723 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,259** | **-8,651** | **5,259** | **-7,723** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 17 | 0 | 26 |

TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION
261-1088

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPERATING EXPENSES | 0 | 0 | -91 | 1,347 | -91 | 1,798 |
| INFORMATION SERVICES | 0 | 0 | 0 | 255 | 0 | 232 |
| PURCHASING ASSESSMENT | 0 | 0 | 55 | -68 | 55 | -88 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -2,603 | 0 | -549 |
| AG COST ALLOCATION PLAN | 0 | 0 | 5,295 | -7,599 | 5,295 | -9,142 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,259** | **-8,651** | **5,259** | **-7,723** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 0 | 979 | 0 | 979 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **979** | **0** | **979** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 979 | 0 | 979 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **979** | **0** | **979** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 0 | 2,132 | 0 | 3,422 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,132** | **0** | **3,422** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 2,132 | 0 | 3,422 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,132** | **0** | **3,422** |

**ENHANCEMENT**

**E238 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase in outside postage to mail first-time eligible Millennium Scholarship students a welcome packet and a letter to scholars who are not maintaining their eligibility and whose scholarship has expired.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 992 | 992 | 992 | 992 |
| **TOTAL RESOURCES:** | **0** | **0** | **992** | **992** | **992** | **992** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 992 | 992 | 992 | 992 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **992** | **992** | **992** | **992** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 0 | 0 | 981 | 1,060 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **981** | **1,060** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 981 | 1,060 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **981** | **1,060** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 4,561 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,561** | **0** | **0** | **0** |

TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION
261-1088

**SUMMARY**

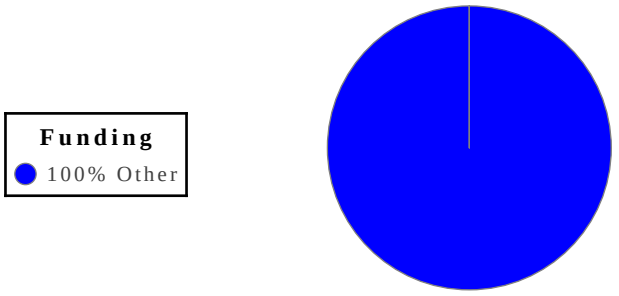
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 328,146 | 380,360 | 391,527 | 376,243 | 393,025 | 384,917 |
| **TOTAL RESOURCES:** | **328,146** | **380,360** | **391,527** | **376,243** | **393,025** | **384,917** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 205,885 | 240,393 | 247,869 | 250,018 | 251,984 | 255,432 |
| IN-STATE TRAVEL | 2,060 | 2,672 | 2,060 | 2,060 | 2,060 | 2,060 |
| OPERATING EXPENSES | 39,224 | 41,137 | 44,241 | 41,161 | 39,680 | 41,612 |
| INTRA-AGENCY COST ALLOCATION | 57,242 | 68,652 | 69,011 | 69,596 | 69,974 | 70,877 |
| INFORMATION SERVICES | 3,411 | 1,832 | 2,672 | 3,354 | 3,653 | 4,391 |
| PURCHASING ASSESSMENT | 239 | 294 | 294 | 171 | 294 | 151 |
| STATEWIDE COST ALLOCATION PLAN | 10,398 | 10,398 | 10,398 | 7,795 | 10,398 | 9,849 |
| AG COST ALLOCATION PLAN | 9,687 | 14,982 | 14,982 | 2,088 | 14,982 | 545 |
| **TOTAL EXPENDITURES:** | **328,146** | **380,360** | **391,527** | **376,243** | **393,025** | **384,917** |
| **PERCENT CHANGE:** | | **15.91%** | **2.94%** | **-1.08%** | **0.38%** | **2.31%** |
| **TOTAL POSITIONS:** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** |

**TREASURER - UNCLAIMED PROPERTY -** To improve collections of unclaimed property from holders while delivering greater returns to rightful owners.

## Division Budget Highlights:

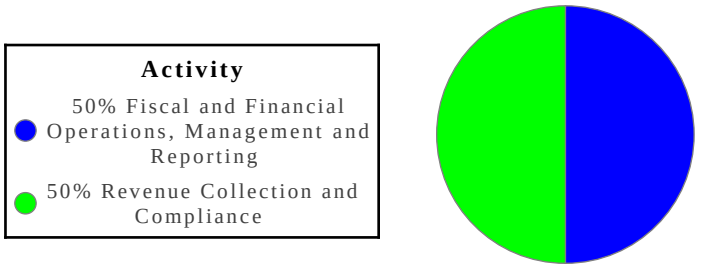
1. **Nevada Unclaimed Property Division -** The Governor's Executive Budget contains no significant changes for Nevada Unclaimed Property Division.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 2,654,190 | 2,682,176 |
| Total FTE | 12.00 | 12.00 |

**Division Biennium Total by Activity**



## Activity: Fiscal and Financial Operations, Management and Reporting

This activity ensures the public is notified of unclaimed property held by the state. In addition, the program is responsible for claims processing and payment.

### Performance Measures

1. Number of Claims Paid

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 16,141 | 18,613 | 32,595 | 30,817 | 31,000 | 31,000 | 31,000 |

2. Dollars Paid to Claimants

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 27,551,948 | 29,337,301 | 37,102,696 | 40,127,703 | 39,000,000 | 39,000,000 | 39,000,000 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,327,095 | 1,341,088 |
| TOTAL | $ | 1,327,095 | 1,341,088 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 1,327,095 | 1,341,088 |

## Activity: Revenue Collection and Compliance

This activity administers revenue collection from annual holder payments, internal audit staff, and contract auditors. Companies and government agencies are required by NRS 120A to submit annual holder reports and to escheat to the state unclaimed intangible assets and contents of safe deposit boxes.

## Performance Measures

1. Revenue Collected from Performing Audits

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 5,392,373 | 6,177,780 | 4,467,565 | 6,198,653 | 5,500,000 | 5,500,000 | 5,500,000 |

2. Amount Collected per Audit Performed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 21,146 | 19,780 | 31,242 | 55,345 | 30,000 | 30,000 | 30,000 |

3. Number of Audits Conducted

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 255 | 312 | 143 | 112 | 200 | 200 | 200 |

4. Number of Voluntary Disclosure Agreement Audits Conducted

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 90 | 97 | 105 | 70 | 85 | 85 | 85 |

5. Revenue Collected from Voluntary Disclosure Agreements

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 871,560 | 455,027 | 688,518 | 613,678 | 650,000 | 650,000 | 650,000 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,327,095 | 1,341,088 |
| TOTAL | $ | 1,327,095 | 1,341,088 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 1,327,095 | 1,341,088 |

# TREASURER - UNCLAIMED PROPERTY

## 101-3815

**PROGRAM DESCRIPTION**

The Nevada Unclaimed Property Division reunites property owners with their unclaimed property that has been turned over to the state. The program ensures that businesses and government entities report and remit unclaimed property in a timely manner. Statutory Authority: NRS 120A.025 and NRS 120A.620.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| MISCELLANEOUS SALES | 1,470 | 0 | 1,470 | 1,470 | 1,470 | 1,470 |
| TRANSFER FROM ABANDONED PROPERTY | 2,091,049 | 2,282,913 | 3,359,990 | 2,629,332 | 3,385,553 | 2,655,614 |
| **TOTAL RESOURCES:** | **2,092,519** | **2,282,913** | **3,361,460** | **2,630,802** | **3,387,023** | **2,657,084** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 742,764 | 901,987 | 938,964 | 938,964 | 961,988 | 961,988 |
| OUT-OF-STATE TRAVEL | 1,477 | 3,949 | 1,477 | 1,477 | 1,477 | 1,477 |
| IN-STATE TRAVEL | 2,564 | 3,582 | 2,564 | 2,564 | 2,564 | 2,564 |
| OPERATING EXPENSES | 256,982 | 259,222 | 265,592 | 261,366 | 265,592 | 261,366 |
| INTRA-AGENCY COST ALLOCATION | 152,326 | 154,433 | 151,914 | 153,242 | 154,453 | 156,500 |
| AUDIT SERVICES | 603,523 | 608,839 | 1,639,790 | 914,790 | 1,639,790 | 914,790 |
| SECURITIES CUSTODIAL SERVICES | 187,387 | 198,846 | 212,500 | 212,500 | 212,500 | 212,500 |
| INFORMATION SERVICES | 75,870 | 87,717 | 79,033 | 76,273 | 79,033 | 76,273 |
| PURCHASING ASSESSMENT | 11,285 | 11,910 | 11,285 | 11,285 | 11,285 | 11,285 |
| STATEWIDE COST ALLOC | 52,428 | 52,428 | 52,428 | 52,428 | 52,428 | 52,428 |
| AG COST ALLOCATION | 5,913 | 0 | 5,913 | 5,913 | 5,913 | 5,913 |
| **TOTAL EXPENDITURES:** | **2,092,519** | **2,282,913** | **3,361,460** | **2,630,802** | **3,387,023** | **2,657,084** |
| **TOTAL POSITIONS:** | **12.00** | **12.00** | **12.00** | **12.00** | **12.00** | **12.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM ABANDONED PROPERTY | 0 | 0 | -5,523 | -7,399 | -5,523 | 581 |
| **TOTAL RESOURCES:** | **0** | **0** | **-5,523** | **-7,399** | **-5,523** | **581** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 68 | 0 | 103 |
| OPERATING EXPENSES | 0 | 0 | -233 | 3,239 | -233 | 4,334 |
| INFORMATION SERVICES | 0 | 0 | -2 | 1,019 | -2 | 930 |
| PURCHASING ASSESSMENT | 0 | 0 | 625 | -3,696 | 625 | -2,778 |
| STATEWIDE COST ALLOC | 0 | 0 | 0 | -32,449 | 0 | -34,516 |
| AG COST ALLOCATION | 0 | 0 | -5,913 | 24,420 | -5,913 | 32,508 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-5,523** | **-7,399** | **-5,523** | **581** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM ABANDONED PROPERTY | 0 | 0 | 0 | 4,087 | 0 | 4,087 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,087** | **0** | **4,087** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,087 | 0 | 4,087 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,087** | **0** | **4,087** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM ABANDONED PROPERTY | 0 | 0 | 0 | 9,022 | 0 | 14,266 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **9,022** | **0** | **14,266** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 9,022 | 0 | 14,266 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **9,022** | **0** | **14,266** |

**ENHANCEMENT**

**E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one additional software license for OnBase which is used with the current database.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM ABANDONED PROPERTY | 0 | 0 | 1,680 | 1,680 | 1,680 | 1,680 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,680** | **1,680** | **1,680** | **1,680** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 1,680 | 1,680 | 1,680 | 1,680 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,680** | **1,680** | **1,680** | **1,680** |

**E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds out-of-state travel and registration fees to send one employee to the annual Unclaimed Property Professionals Organization Conference.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM ABANDONED PROPERTY | 0 | 0 | 2,535 | 2,535 | 3,418 | 3,418 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,535** | **2,535** | **3,418** | **3,418** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 1,335 | 1,335 | 2,218 | 2,218 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPERATING EXPENSES | 0 | 0 | 1,200 | 1,200 | 1,200 | 1,200 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,535** | **2,535** | **3,418** | **3,418** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM ABANDONED PROPERTY | 0 | 0 | 4,852 | 4,900 | 981 | 1,060 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,852** | **4,900** | **981** | **1,060** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 4,852 | 4,900 | 981 | 1,060 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,852** | **4,900** | **981** | **1,060** |

**E721 NEW EQUIPMENT**

This request funds a new dual locking door system for the Unclaimed Property Division.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM ABANDONED PROPERTY | 0 | 0 | 8,243 | 8,243 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **8,243** | **8,243** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 8,243 | 8,243 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **8,243** | **8,243** | **0** | **0** |

**E722 NEW EQUIPMENT**

This request funds a scanner to scan unclaimed property assets that are turned over to the state for rightful owners to claim.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM ABANDONED PROPERTY | 0 | 0 | 320 | 320 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **320** | **320** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 320 | 320 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **320** | **320** | **0** | **0** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 11,772 | 0 | 3,132 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **11,772** | **0** | **3,132** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| MISCELLANEOUS SALES | 1,470 | 0 | 1,470 | 1,470 | 1,470 | 1,470 |
| TRANSFER FROM ABANDONED PROPERTY | 2,091,049 | 2,282,913 | 3,383,869 | 2,652,720 | 3,389,241 | 2,680,706 |
| **TOTAL RESOURCES:** | **2,092,519** | **2,282,913** | **3,385,339** | **2,654,190** | **3,390,711** | **2,682,176** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 742,764 | 901,987 | 938,964 | 948,054 | 961,988 | 976,357 |
| OUT-OF-STATE TRAVEL | 1,477 | 3,949 | 5,344 | 2,812 | 6,227 | 3,695 |
| IN-STATE TRAVEL | 2,564 | 3,582 | 2,564 | 2,564 | 2,564 | 2,564 |
| OPERATING EXPENSES | 256,982 | 259,222 | 284,362 | 274,368 | 267,159 | 266,900 |
| INTRA-AGENCY COST ALLOCATION | 152,326 | 154,433 | 151,914 | 153,242 | 154,453 | 156,500 |
| AUDIT SERVICES | 603,523 | 608,839 | 1,639,790 | 914,790 | 1,639,790 | 914,790 |

TREASURER - UNCLAIMED PROPERTY
101-3815

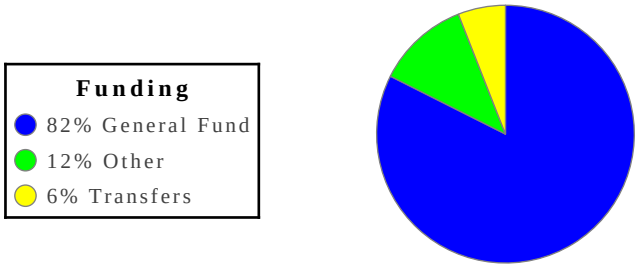
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| SECURITIES CUSTODIAL SERVICES | 187,387 | 198,846 | 212,500 | 212,500 | 212,500 | 212,500 |
| INFORMATION SERVICES | 75,870 | 87,717 | 85,563 | 87,959 | 81,692 | 84,030 |
| PURCHASING ASSESSMENT | 11,285 | 11,910 | 11,910 | 7,589 | 11,910 | 8,507 |
| STATEWIDE COST ALLOC | 52,428 | 52,428 | 52,428 | 19,979 | 52,428 | 17,912 |
| AG COST ALLOCATION | 5,913 | 0 | 0 | 30,333 | 0 | 38,421 |
| **TOTAL EXPENDITURES:** | **2,092,519** | **2,282,913** | **3,385,339** | **2,654,190** | **3,390,711** | **2,682,176** |
| **PERCENT CHANGE:** | | **9.10%** | **48.29%** | **16.26%** | **0.16%** | **1.05%** |
| **TOTAL POSITIONS:** | **12.00** | **12.00** | **12.00** | **12.00** | **12.00** | **12.00** |

**CONTROLLER'S OFFICE -** The Controller's Office mission is to advance accountability, continuity, and efficiency in the state's financial operations.

## Department Budget Highlights:

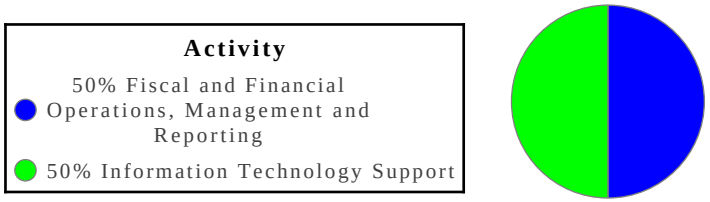
1. **Controller's Office -** The Governor's Executive Budget contains no significant changes for the Controller's Office.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 6,533,582 | 6,698,128 |
| Total FTE | 41.00 | 41.00 |

**Department Biennium Total by Activity**



## Activity: Fiscal and Financial Operations, Management and Reporting

This activity administers the State Accounting System and provides training on the reporting systems, registers vendors, compiles and completes the Single Audit Annual Report of all federal grants, and completes all the manual accounting entries for inter-agency transfers.

## Performance Measures

1. Number of Documents Processed per Employee

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 8,984 | 10,380 | 5,790 | 5,700 | 5,700 | 5,700 | 5,700 |

2. Percent of Vendors Paid by Electronic Funds Transfer

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 66.00% | 70.00% | 69.00% | 71.00% | 85.00% | 90.00% | 90.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 388,008 | 381,084 |
| General Fund | $ | 2,682,400 | 2,770,185 |
| Transfers | $ | 196,382 | 197,795 |
| TOTAL | $ | 3,266,791 | 3,349,064 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 3,266,791 | 3,349,064 |

## Activity: Information Technology Support

This activity maintains the hardware and software components of the Advantage Financial System, Comprehensive Annual Financial Report accounting programs, Docusign, Bottomline, and Discoverer Reporting. IT is also responsible for managing the help desk and supporting end users with their computing needs.

## Performance Measures

1. Percent of Critical Issues Resolved within Four Hours

| | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected |
| Percent: | 96.00% | 98.00% | 98.00% | 98.00% | 9,700.00% |

2. Percent of Major Issues Resolved within Eight Hours

| | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected |
| Percent: | 97.00% | 98.00% | 98.00% | 98.00% | 98.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 388,008 | 381,084 |
| General Fund | $ | 2,682,400 | 2,770,185 |
| Transfers | $ | 196,382 | 197,795 |
| TOTAL | $ | 3,266,791 | 3,349,064 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 3,266,791 | 3,349,064 |

# CONTROLLER - CONTROLLER'S OFFICE

## 101-1130

**PROGRAM DESCRIPTION**

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

**BASE**

This request continues finding for 41 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 5,361,281 | 5,071,621 | 5,225,350 | 5,238,304 | 5,387,008 | 5,404,394 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -173,926 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 178,580 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 72,337 | 396,619 | 392,765 | 392,765 | 395,590 | 395,590 |
| **TOTAL RESOURCES:** | **5,438,272** | **5,468,240** | **5,618,115** | **5,631,069** | **5,782,598** | **5,799,984** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,791,575 | 3,824,292 | 4,115,807 | 4,137,991 | 4,187,677 | 4,209,379 |
| OUT-OF-STATE TRAVEL | 7,858 | 9,400 | 7,083 | 7,083 | 7,083 | 7,083 |
| IN-STATE TRAVEL | 6,104 | 7,046 | 6,009 | 6,009 | 6,009 | 6,009 |
| OPERATING EXPENSES | 350,971 | 364,578 | 373,077 | 373,785 | 374,788 | 375,591 |
| CONTRACTED MSA SERVICES | 178,328 | 0 | 0 | 0 | 0 | 0 |
| DEBT COLLECTION | 72,337 | 396,619 | 392,765 | 392,765 | 395,590 | 395,589 |
| INFORMATION SERVICES | 997,308 | 823,367 | 667,251 | 676,189 | 759,528 | 769,086 |
| TRAINING | 30,398 | 37,864 | 52,730 | 33,854 | 48,530 | 33,854 |
| PURCHASING ASSESSMENT | 3,393 | 5,074 | 3,393 | 3,393 | 3,393 | 3,393 |
| **TOTAL EXPENDITURES:** | **5,438,272** | **5,468,240** | **5,618,115** | **5,631,069** | **5,782,598** | **5,799,984** |
| **TOTAL POSITIONS:** | **41.00** | **41.00** | **41.00** | **41.00** | **41.00** | **41.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 776 | -17,618 | 776 | -7,867 |
| **TOTAL RESOURCES:** | **0** | **0** | **776** | **-17,618** | **776** | **-7,867** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 232 | 0 | 347 |
| OPERATING EXPENSES | 0 | 0 | -765 | 17,221 | -765 | 22,990 |
| INFORMATION SERVICES | 0 | 0 | -140 | -35,803 | -140 | -35,686 |
| PURCHASING ASSESSMENT | 0 | 0 | 1,681 | 732 | 1,681 | 4,482 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **776** | **-17,618** | **776** | **-7,867** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 20,066 | 0 | 20,066 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **20,066** | **0** | **20,066** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 20,066 | 0 | 20,066 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **20,066** | **0** | **20,066** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 34,547 | 0 | 53,447 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **34,547** | **0** | **53,447** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 34,547 | 0 | 53,447 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **34,547** | **0** | **53,447** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional training for staff.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 18,691 | 0 | 14,491 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **18,691** | **0** | **14,491** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 0 | 18,691 | 0 | 14,491 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **18,691** | **0** | **14,491** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 93,035 | 70,811 | 74,691 | 55,839 |
| **TOTAL RESOURCES:** | **0** | **0** | **93,035** | **70,811** | **74,691** | **55,839** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 93,035 | 70,811 | 74,691 | 55,839 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **93,035** | **70,811** | **74,691** | **55,839** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 5,361,281 | 5,071,621 | 5,319,161 | 5,364,801 | 5,462,475 | 5,540,370 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -173,926 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 178,580 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 72,337 | 396,619 | 392,765 | 392,765 | 395,590 | 395,590 |
| **TOTAL RESOURCES:** | **5,438,272** | **5,468,240** | **5,711,926** | **5,757,566** | **5,858,065** | **5,935,960** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,791,575 | 3,824,292 | 4,115,807 | 4,172,770 | 4,187,677 | 4,263,173 |
| OUT-OF-STATE TRAVEL | 7,858 | 9,400 | 7,083 | 7,083 | 7,083 | 7,083 |
| IN-STATE TRAVEL | 6,104 | 7,046 | 6,009 | 6,009 | 6,009 | 6,009 |
| OPERATING EXPENSES | 350,971 | 364,578 | 372,312 | 391,006 | 374,023 | 398,581 |
| CONTRACTED MSA SERVICES | 178,328 | 0 | 0 | 0 | 0 | 0 |
| DEBT COLLECTION | 72,337 | 396,619 | 392,765 | 392,765 | 395,590 | 395,589 |
| INFORMATION SERVICES | 997,308 | 823,367 | 760,146 | 731,263 | 834,079 | 809,305 |
| TRAINING | 30,398 | 37,864 | 52,730 | 52,545 | 48,530 | 48,345 |
| PURCHASING ASSESSMENT | 3,393 | 5,074 | 5,074 | 4,125 | 5,074 | 7,875 |
| **TOTAL EXPENDITURES:** | **5,438,272** | **5,468,240** | **5,711,926** | **5,757,566** | **5,858,065** | **5,935,960** |
| **PERCENT CHANGE:** | | **0.55%** | **4.46%** | **5.29%** | **2.56%** | **3.10%** |
| **TOTAL POSITIONS:** | **41.00** | **41.00** | **41.00** | **41.00** | **41.00** | **41.00** |

# CONTROLLERS OFFICE - DEBT RECOVERY ACCOUNT

## 101-1140

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 42,012 | 148,593 | 395,900 | 395,901 | 382,052 | 382,053 |
| BALANCE FORWARD TO NEW YEAR | -148,592 | 0 | 0 | 0 | 0 | 0 |
| LICENSES AND FEES | 34,626 | 7,000 | 34,626 | 34,626 | 34,626 | 34,626 |
| CONTROLLERS OFFICE COLL FEES | 45,258 | 7,172 | 45,258 | 45,258 | 45,258 | 45,258 |
| STATE SHARE OF COLLECTIONS | 85,764 | 350,000 | 285,764 | 285,764 | 285,764 | 285,764 |
| INTEREST INCOME | 12,053 | 1,759 | 12,053 | 12,053 | 12,053 | 12,053 |
| REIMBURSEMENT OF EXPENSES | 2,425 | 1,932 | 2,425 | 2,425 | 2,425 | 2,425 |
| **TOTAL RESOURCES:** | **73,546** | **516,456** | **776,026** | **776,027** | **762,178** | **762,179** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 1,198 | 1,932 | 1,198 | 1,198 | 1,198 | 1,198 |
| DEBT COLLECTION | 72,337 | 118,610 | 392,765 | 392,765 | 395,590 | 395,590 |
| RESERVE | 0 | 395,901 | 382,052 | 382,053 | 365,379 | 365,380 |
| PURCHASING ASSESSMENT | 11 | 13 | 11 | 11 | 11 | 11 |
| **TOTAL EXPENDITURES:** | **73,546** | **516,456** | **776,026** | **776,027** | **762,178** | **762,179** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -2 | 0 |
| STATE SHARE OF COLLECTIONS | 0 | 0 | 0 | -11 | 0 | -11 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-11** | **-2** | **-11** |

CONTROLLERS OFFICE - DEBT RECOVERY ACCOUNT
101-1140

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 0 | -2 | 0 | -4 | 0 |
| PURCHASING ASSESSMENT | 0 | 0 | 2 | -11 | 2 | -11 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-11** | **-2** | **-11** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 42,012 | 148,593 | 395,900 | 395,901 | 382,050 | 382,053 |
| BALANCE FORWARD TO NEW YEAR | -148,592 | 0 | 0 | 0 | 0 | 0 |
| LICENSES AND FEES | 34,626 | 7,000 | 34,626 | 34,626 | 34,626 | 34,626 |
| CONTROLLERS OFFICE COLL FEES | 45,258 | 7,172 | 45,258 | 45,258 | 45,258 | 45,258 |
| STATE SHARE OF COLLECTIONS | 85,764 | 350,000 | 285,764 | 285,753 | 285,764 | 285,753 |
| INTEREST INCOME | 12,053 | 1,759 | 12,053 | 12,053 | 12,053 | 12,053 |
| REIMBURSEMENT OF EXPENSES | 2,425 | 1,932 | 2,425 | 2,425 | 2,425 | 2,425 |
| **TOTAL RESOURCES:** | **73,546** | **516,456** | **776,026** | **776,016** | **762,176** | **762,168** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 1,198 | 1,932 | 1,198 | 1,198 | 1,198 | 1,198 |
| DEBT COLLECTION | 72,337 | 118,610 | 392,765 | 392,765 | 395,590 | 395,590 |
| RESERVE | 0 | 395,901 | 382,050 | 382,053 | 365,375 | 365,380 |
| PURCHASING ASSESSMENT | 11 | 13 | 13 | 0 | 13 | 0 |
| **TOTAL EXPENDITURES:** | **73,546** | **516,456** | **776,026** | **776,016** | **762,176** | **762,168** |
| **PERCENT CHANGE:** | | **602.22%** | **50.26%** | **50.26%** | **-1.78%** | **-1.78%** |

# LEGISLATIVE - JUDICIAL

# Legislative Branch

**LEGISLATIVE BRANCH -** The Legislature enacts the State's laws and also creates the machinery for carrying out those enactments. In establishing departments, boards, commissions, and bureaus, the Legislature defines the scope of their powers and the extent of their responsibilities. Through the enactment of laws, the Legislature also approves the budgets that grant or deny state agencies the authority to hire employees and expend public funds. The Legislative Branch maintains three budget accounts: the Legislative Counsel Bureau, the Interim Nevada Legislature and the State Printing Office.

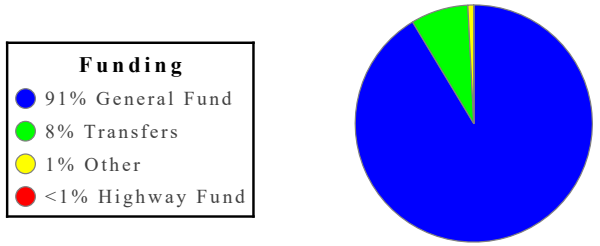
## Department Budget Highlights:

1. **New Positions -** As submitted by the Legislative Commission, the Governor's Executive Budget includes funding for six new positions and continued funding for 300 existing positions to maintain the service provided to the Nevada Legislature and the public.

2. **Transfer of Publications Sales Revenues -** As submitted by the Legislative Commission, the Governor's Executive Budget includes General Fund appropriations of $552,720 to offset publication sales revenues that will be used to offset the costs of the 2021 Session.

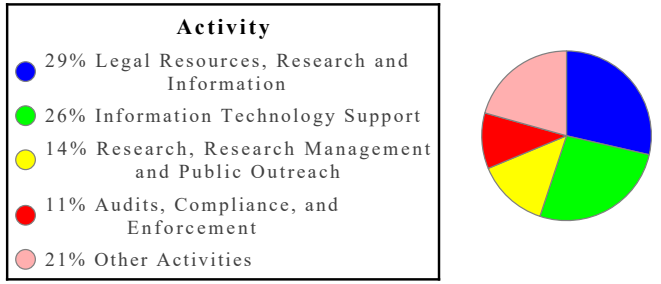
3. **Salary Increases and Position Upgrades -** As submitted by the Legislative Commission, the Governor's Executive Budget includes funding for salary increases & position upgrades for 32 positions to ensure that compensation for positions is commensurate with assigned duties and competitive with compensation provided by other public employers.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 40,349,633 | 39,663,201 |
| Total FTE | 0.00 | 0.00 |

**Department Biennium Total by Activity**



**LEG - LEGISLATIVE COUNSEL BUREAU -** The Legislative Counsel Bureau is the non-partisan, central staff for the Legislature. The bureau consists of the Legislative Commission, an Interim Finance Committee, a director, and five divisions (Administrative, Audit, Fiscal Analysis, Legal and Research). The divisions are made up of professional staff who provide a variety of services to legislators and the public. The design of the bureau is intended to limit political pressure on its employees. The Interim Nevada Legislature consists of the Secretary of the Senate and the Chief Clerk of the Assembly and their permanent staffs. The Secretary of the Senate and the Chief Clerk of the Assembly are elected as officers by the members of the houses they serve.

**Division Budget Highlights:**

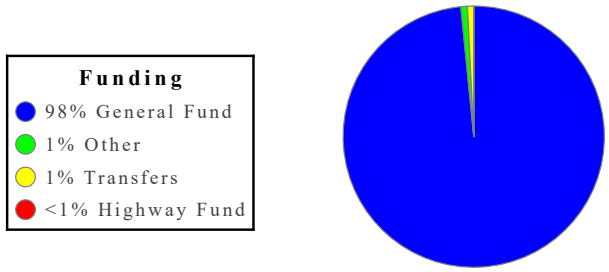
1. **New Positions -** As submitted by the Legislative Commission, the Governor's Executive Budget includes funding for six new positions for the Legislative Counsel Bureau.

2. **Travel and Training -** As submitted by the Legislative Commission, the Governor's Executive Budget includes increased funding to support the travel and training needs of the Legislative Counsel Bureau and Interim Nevada Legislature staff.

3. **Budget System Upgrades -** As submitted by the Legislative Commission, the Governor's Executive Budget includes funding to upgrade the Legislative Branch's budgeting system to ensure that the Legislative budget system continues to perform similarly to the Executive Branch's budget system.

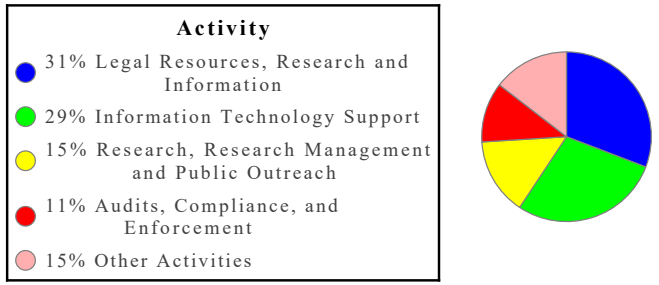
4. **Salary Increases and Position Upgrades -** As submitted by the Legislative Commission, the Governor's Executive Budget includes funding for salary increases & position upgrades for 28 LCB and Interim positions to ensure compensation is commensurate with assigned duties & competitive with compensation provided by other public employers.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 37,573,549 | 36,704,570 |
| Total FTE | 0.00 | 0.00 |

**Division Biennium Total by Activity**



## Activity: Information Technology Support

The Administrative Division provides operating support to the other divisions of the LCB and to the Legislature. The Division is responsible for accounting; lobbyist registration; audio/video services; information technology services; janitorial services; maintenance of buildings and grounds; legislative police; and warehouse operations.

### Performance Measures

1. Percent of Issue Trak Tickets that were Closed within Three Days.

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 86.21% | 80.24% | 85.42% | 74.48% | 70.00% | 80.00% | 80.00% |

2. Percent of Time Network is Available

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.00% | 99.00% | 99.00% | 99.00% | 99.00% | 99.00% | 99.00% |

3. Reduce Electricity Used by 20% Using 2004 Consumption as a Benchmark.

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | -22.61% | -27.74% | -13.96% | -28.02% | -20.00% | -20.00% | -20.00% |

4. Reduce Natural Gas Used by 20% Using 2004 Consumption as a Benchmark

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | -18.50% | -23.01% | -17.71% | -26.97% | -20.00% | -20.00% | -20.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Highway Fund | $ | 0 | 0 |
| Other | $ | 53,586 | 44,586 |
| General Fund | $ | 10,454,664 | 10,637,929 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 10,508,250 | 10,682,515 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 10,508,250 | 10,682,515 |

## Activity: Audits, Compliance, and Enforcement

The Audit Division performs post audits of the executive and judicial branches of state government as part of the Legislature's oversight responsibility for public programs. The Audit Division also ensures that an audit of Nevada State Government is conducted each year. This audit is necessary to ensure the continued funding of federal programs.

## Performance Measures

1. Audits Completed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 8 | 11 | 8 | 16 | 11 | 9 | 9 |

2. Percent of Audit Recommendations Fully or Partially Implemented

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 94.59% | 94.59% | 94.59% |

3. Percent of Audit Recommendations Accepted

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 98.67% | 93.33% | 100.00% | 94.94% | 94.94% | 94.94% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Highway Fund | $ | 0 | 0 |
| General Fund | $ | 4,166,600 | 4,334,137 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 4,166,600 | 4,334,137 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 4,166,600 | 4,334,137 |

## Activity: Legal Resources, Research and Information

The Legal Division drafts bills, resolutions and amendments, reviews administrative regulations, and provides other legal assistance when requested. The Division is headed by the Legislative Counsel. The Legislative Counsel is the legal advisor to the Legislative Branch and provides legal counsel for legislative committees.

### Performance Measures

1. Percentage of Regulations Returned within Thirty Days (if details provided)

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | | Actual | | Projected | |
| Percent: | 69.44% | | 78.48% | | 90.00% | |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 162,500 | 242,500 |
| Highway Fund | $ | 0 | 0 |
| General Fund | $ | 11,455,051 | 10,555,118 |
| Transfers | $ | 259,150 | 205,395 |
| TOTAL | $ | 11,876,701 | 11,003,013 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 11,876,701 | 11,003,013 |

## Activity: Fiscal and Financial Operations, Management and Reporting

The Fiscal Analysis Division provides the Legislature with the capability for independent review and analysis of budgetary, tax and fiscal matters. Staff analyzes the Governor's Executive Budget and provides expenditure and revenue analyses to aid the legislative budget and revenue committees.

### Performance Measures

1. Percent of Budget Accounts Reviewed.

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | | Actual | | Projected | | Projected |
| Percent: | 100.00% | | 100.00% | | 100.00% | | 100.00% |

2. Percent of Work Programs Reviewed.

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Highway Fund | $ | 0 | 0 |
| Other | $ | 0 | 0 |
| General Fund | $ | 4,286,410 | 4,169,177 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 4,286,410 | 4,169,177 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 4,286,410 | 4,169,177 |

## Activity: Research, Research Management and Public Outreach

The Research Division conducts research on a wide variety of subjects at the request of legislators, legislative committees, other state and local officials, and citizens of Nevada. It also responds to inquiries concerning Nevada's government, laws, and public policy issues from residents, counterpart agencies, and public officials in other states.

### Performance Measures

1. Percentage of Research Requests Meeting the Assigned Deadline

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 85.29% | 93.45% | 93.83% | 92.76% | 83.28% | 87.59% | 85.68% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 48,405 | 48,405 |
| Highway Fund | $ | 0 | 0 |
| General Fund | $ | 5,356,899 | 5,416,480 |
| Transfers | $ | 20,000 | 20,000 |
| TOTAL | $ | 5,425,304 | 5,484,885 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 5,425,304 | 5,484,885 |

## Activity: Interim Legislative Operations, Reporting and Compliance

The Interim Nevada Legislature consists of the Secretary of the Senate and the Chief Clerk of the Assembly and their permanent staffs. The Legislative Commission consists of 12 legislators who exercise general policymaking and supervising authority over the operations of the Legislative Counsel Bureau.

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Highway Fund | $ | 5,000 | 5,000 |
| Other | $ | 0 | 0 |
| General Fund | $ | 1,272,009 | 999,745 |
| Transfers | $ | 33,275 | 26,098 |
| TOTAL | $ | 1,310,284 | 1,030,843 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 1,310,284 | 1,030,843 |

# LEG - LEGISLATIVE COUNSEL BUREAU

## 327-2631

**PROGRAM DESCRIPTION**

The Legislative Counsel Bureau consists of the Legislative Commission, Legal Division, Audit Division, Fiscal Analysis Division, Research Division, and Administrative Division. The bureau provides direct support to the Nevada Legislature. Statutory Authority: NRS 218F.100.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 32,859,843 | 33,093,517 | 32,872,718 | 34,628,699 | 32,872,718 | 34,250,155 |
| HIGHWAY FUND AUTHORIZATION | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| CHARGES FOR SERVICES - Q | 130,000 | 75,000 | 130,000 | 130,000 | 130,000 | 75,000 |
| GIFT SHOP SALES | 156,800 | 206,800 | 156,800 | 162,500 | 156,800 | 242,500 |
| PUBLICATION SALES | 473,450 | 85,600 | 473,450 | 471,770 | 473,450 | 80,950 |
| MISCELLANEOUS | 53,508 | 38,592 | 53,508 | 53,586 | 53,508 | 44,586 |
| TRANSFER FROM PRINTING | 158,591 | 158,591 | 158,591 | 129,150 | 158,591 | 130,395 |
| TRANSFER FROM INDUSTRIAL RELATIONS | 48,405 | 48,405 | 48,405 | 48,405 | 48,405 | 48,405 |
| INTERAGENCY TRANSFER | 0 | 0 | 0 | 24,528 | 0 | 22,264 |
| TRANSFER FROM HEALTH | 20,800 | 20,800 | 20,800 | 28,747 | 20,800 | 23,834 |
| **TOTAL RESOURCES:** | **33,906,397** | **33,732,305** | **33,919,272** | **35,682,385** | **33,919,272** | **34,923,089** |
| **EXPENDITURES:** | | | | | | |
| OPERATIONS | 33,872,340 | 33,699,813 | 33,884,240 | 35,647,353 | 33,884,240 | 34,888,057 |
| INFORMATION SERVICES | 1,742 | 1,742 | 1,742 | 1,742 | 1,742 | 1,742 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 30,750 | 30,750 | 31,725 | 31,725 | 31,725 | 31,725 |
| PURCHASING ASSESSMENT | 1,565 | 0 | 1,565 | 1,565 | 1,565 | 1,565 |
| **TOTAL EXPENDITURES:** | **33,906,397** | **33,732,305** | **33,919,272** | **35,682,385** | **33,919,272** | **34,923,089** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -1,565 | 18,312 | -1,565 | 24,366 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **-1,565** | **18,312** | **-1,565** | **24,366** |
| **EXPENDITURES:** | | | | | | |
| OPERATIONS | 0 | 0 | 0 | -40,807 | 0 | -36,425 |
| INFORMATION SERVICES | 0 | 0 | 0 | 60,684 | 0 | 62,356 |
| PURCHASING ASSESSMENT | 0 | 0 | -1,565 | -1,565 | -1,565 | -1,565 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,565** | **18,312** | **-1,565** | **24,366** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 53,389 | 0 | 141,231 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **53,389** | **0** | **141,231** |
| **EXPENDITURES:** | | | | | | |
| OPERATIONS | 0 | 0 | 0 | 53,389 | 0 | 141,231 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **53,389** | **0** | **141,231** |

**ENHANCEMENT**

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds three new Auditor positions, a new Indexer position, a new Paralegal position and a new GIS Analyst position and increases a part-time Accounting Technician position to full-time and eliminates another part-time Accounting Technician position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 391,894 | 0 | 550,489 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **391,894** | **0** | **550,489** |
| **EXPENDITURES:** | | | | | | |
| OPERATIONS | 0 | 0 | 0 | 391,894 | 0 | 550,489 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **391,894** | **0** | **550,489** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional travel and training needs for LCB employees.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 16,220 | 0 | 18,794 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **16,220** | **0** | **18,794** |
| **EXPENDITURES:** | | | | | | |
| OPERATIONS | 0 | 0 | 0 | 16,220 | 0 | 18,794 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **16,220** | **0** | **18,794** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds upgrades to the Legislative Branch's budgeting system to ensure that the Legislative budget system continues to perform similarly to the Executive Branch's budget system.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 156,000 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **156,000** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATIONS | 0 | 0 | 0 | 156,000 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **156,000** | **0** | **0** |

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional advertising expenses associated with marketing the LCB's publications.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 4,962 | 0 | 4,962 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,962** | **0** | **4,962** |
| **EXPENDITURES:** | | | | | | |
| OPERATIONS | 0 | 0 | 0 | 4,962 | 0 | 4,962 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,962** | **0** | **4,962** |

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds contract services support and training for the Fiscal Analysis Division's SharePoint document editing system.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 7,635 | 0 | 5,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **7,635** | **0** | **5,000** |
| **EXPENDITURES:** | | | | | | |
| OPERATIONS | 0 | 0 | 0 | 7,635 | 0 | 5,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **7,635** | **0** | **5,000** |

**E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request transfers $552,720 in publications sales revenue from the LCB operating budget to offset the costs of legislative sessions. Although the request results in an increased General Fund appropriations, there will be a corresponding decrease in General Fund appropriations required to support the costs of the 2021 Legislative Session.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 471,770 | 0 | 80,950 |
| PUBLICATION SALES | 0 | 0 | 0 | -471,770 | 0 | -80,950 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E710 EQUIPMENT REPLACEMENT**

This request funds the replacement of the mailing machine used by the General Services Unit to provide mail services for the Legislative Branch.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 9,000 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **9,000** | **0** | **0** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATIONS | 0 | 0 | 0 | 9,000 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **9,000** | **0** | **0** |

**E720 NEW EQUIPMENT**

This request funds new video conferencing equipment and the replacement of a conference room table and 20 chairs for the Fiscal Analysis Division's east conference room.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 14,020 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **14,020** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATIONS | 0 | 0 | 0 | 14,020 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **14,020** | **0** | **0** |

**E805 CLASSIFIED POSITION CHANGES**

This request funds five percent salary increases for the LCB Director and six LCB Division Chief positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 58,055 | 0 | 58,055 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **58,055** | **0** | **58,055** |
| **EXPENDITURES:** | | | | | | |
| OPERATIONS | 0 | 0 | 0 | 58,055 | 0 | 58,055 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **58,055** | **0** | **58,055** |

**E807 CLASSIFIED POSITION CHANGES**

This request funds position upgrades for various LCB positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 186,915 | 0 | 188,602 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **186,915** | **0** | **188,602** |
| **EXPENDITURES:** | | | | | | |
| OPERATIONS | 0 | 0 | 0 | 186,915 | 0 | 188,602 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **186,915** | **0** | **188,602** |

**E900 TRANSFERS**

This request transfers the Silver-Haired Legislative Forum Coordinator position from the Administrative Division to the Research Division to improve the policy and research services provided to the Forum.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 32,859,843 | 33,093,517 | 32,871,153 | 36,016,871 | 32,871,153 | 35,322,604 |
| HIGHWAY FUND AUTHORIZATION | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| CHARGES FOR SERVICES - Q | 130,000 | 75,000 | 130,000 | 130,000 | 130,000 | 75,000 |
| GIFT SHOP SALES | 156,800 | 206,800 | 156,800 | 162,500 | 156,800 | 242,500 |
| PUBLICATION SALES | 473,450 | 85,600 | 473,450 | 0 | 473,450 | 0 |
| MISCELLANEOUS | 53,508 | 38,592 | 53,508 | 53,586 | 53,508 | 44,586 |
| TRANSFER FROM PRINTING | 158,591 | 158,591 | 158,591 | 129,150 | 158,591 | 130,395 |
| TRANSFER FROM INDUSTRIAL RELATIONS | 48,405 | 48,405 | 48,405 | 48,405 | 48,405 | 48,405 |
| INTERAGENCY TRANSFER | 0 | 0 | 0 | 24,528 | 0 | 22,264 |
| TRANSFER FROM HEALTH | 20,800 | 20,800 | 20,800 | 28,747 | 20,800 | 23,834 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **33,906,397** | **33,732,305** | **33,917,707** | **36,598,787** | **33,917,707** | **35,914,588** |
| **EXPENDITURES:** | | | | | | |
| OPERATIONS | 33,872,340 | 33,699,813 | 33,884,240 | 36,504,636 | 33,884,240 | 35,818,765 |
| INFORMATION SERVICES | 1,742 | 1,742 | 1,742 | 62,426 | 1,742 | 64,098 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 30,750 | 30,750 | 31,725 | 31,725 | 31,725 | 31,725 |
| PURCHASING ASSESSMENT | 1,565 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **33,906,397** | **33,732,305** | **33,917,707** | **36,598,787** | **33,917,707** | **35,914,588** |
| **PERCENT CHANGE:** | | **-0.51%** | **0.55%** | **8.50%** | **0.00%** | **-1.87%** |

# LEG - NEVADA LEGISLATURE INTERIM

## 327-2626

**PROGRAM DESCRIPTION**

The budget of the Interim Nevada Legislature provides for support staff between legislative sessions. This staff is responsible for finalizing the work of the preceding session, preparing for the upcoming session, assisting legislators, and providing information to the public as the need arises. Statutory Authority: NRS 218A.520 and NRS 218A.550.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 862,683 | 723,871 | 862,683 | 950,283 | 862,683 | 764,153 |
| **TOTAL RESOURCES:** | **862,683** | **723,871** | **862,683** | **950,283** | **862,683** | **764,153** |
| **EXPENDITURES:** | | | | | | |
| NEVADA LEGIS INTERIM | 862,683 | 723,871 | 862,683 | 950,283 | 862,683 | 764,153 |
| **TOTAL EXPENDITURES:** | **862,683** | **723,871** | **862,683** | **950,283** | **862,683** | **764,153** |

**MAINTENANCE**

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,624 | 0 | 3,222 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,624** | **0** | **3,222** |
| **EXPENDITURES:** | | | | | | |
| NEVADA LEGIS INTERIM | 0 | 0 | 0 | 1,624 | 0 | 3,222 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,624** | **0** | **3,222** |

**ENHANCEMENT**

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds limited intermittent salary authority for the Senate during the interim period between sessions and funds additional travel and training for Senate and Assembly staff.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 8,749 | 0 | 8,501 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **8,749** | **0** | **8,501** |
| **EXPENDITURES:** | | | | | | |
| NEVADA LEGIS INTERIM | 0 | 0 | 0 | 8,749 | 0 | 8,501 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **8,749** | **0** | **8,501** |

**E807 CLASSIFIED POSITION CHANGES**

This request funds a five percent salary increase for the Secretary of the Senate and Chief Clerk of the Assembly positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 14,106 | 0 | 14,106 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **14,106** | **0** | **14,106** |
| **EXPENDITURES:** | | | | | | |
| NEVADA LEGIS INTERIM | 0 | 0 | 0 | 14,106 | 0 | 14,106 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **14,106** | **0** | **14,106** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 862,683 | 723,871 | 862,683 | 974,762 | 862,683 | 789,982 |
| **TOTAL RESOURCES:** | **862,683** | **723,871** | **862,683** | **974,762** | **862,683** | **789,982** |
| **EXPENDITURES:** | | | | | | |
| NEVADA LEGIS INTERIM | 862,683 | 723,871 | 862,683 | 974,762 | 862,683 | 789,982 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **862,683** | **723,871** | **862,683** | **974,762** | **862,683** | **789,982** |
| **PERCENT CHANGE:** | | **-16.09%** | **19.18%** | **34.66%** | **0.00%** | **-18.96%** |

# LEG - INTERIM FINANCE COMMITTEE
## 101-2630

**PROGRAM DESCRIPTION**

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,445,957 | 2,913,155 | 2,445,957 | 0 | 2,445,957 | 0 |
| **TOTAL RESOURCES:** | **2,445,957** | **2,913,155** | **2,445,957** | **0** | **2,445,957** | **0** |
| **EXPENDITURES:** | | | | | | |
| IFC ALLOCATION & EXPENDITURES | 2,445,957 | 2,913,155 | 2,445,957 | 0 | 2,445,957 | 0 |
| **TOTAL EXPENDITURES:** | **2,445,957** | **2,913,155** | **2,445,957** | **0** | **2,445,957** | **0** |

**SUMMARY**

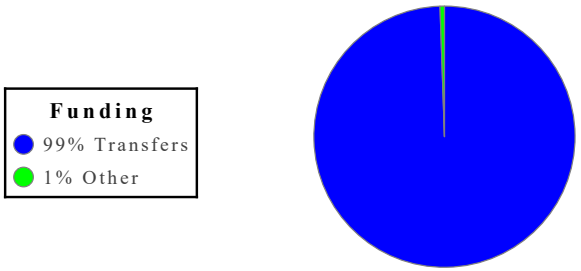
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,445,957 | 2,913,155 | 2,445,957 | 0 | 2,445,957 | 0 |
| **TOTAL RESOURCES:** | **2,445,957** | **2,913,155** | **2,445,957** | **0** | **2,445,957** | **0** |
| **EXPENDITURES:** | | | | | | |
| IFC ALLOCATION & EXPENDITURES | 2,445,957 | 2,913,155 | 2,445,957 | 0 | 2,445,957 | 0 |
| **TOTAL EXPENDITURES:** | **2,445,957** | **2,913,155** | **2,445,957** | **0** | **2,445,957** | **0** |
| **PERCENT CHANGE:** | | **19.10%** | **-16.04%** | **-100.00%** | **0.00%** | **%** |

**LEG - PRINTING OFFICE -** The mission of the Nevada State Printing Office (SPO) is to provide state agencies and other governmental entities with the highest quality of printed materials in an affordable and timely fashion.

**Division Budget Highlights:**

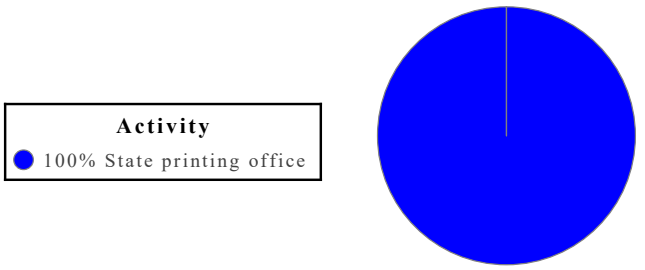
1. **Position Upgrades -** As submitted by the Legislative Commission, the Governor's Executive Budget includes funding for upgrades for four positions in the State Printing Office.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 2,776,084 | 2,958,631 |
| Total FTE | 0.00 | 0.00 |

**Division Biennium Total by Activity**



## Activity: State printing office

As part of the Legal Division, the State Printing Office prints copies of bills, statutes and other legislative publications, and provides printing services to the divisions of the Legislative Counsel Bureau and other state agencies and local governments.

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 13,200 | 18,400 |
| Transfers | $ | 2,762,884 | 2,940,231 |
| TOTAL | $ | 2,776,084 | 2,958,631 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 2,776,084 | 2,958,631 |

# LEG - STATE PRINTING OFFICE

## 741-1330

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| PRINTING SALES | 2,118,641 | 2,274,778 | 2,121,780 | 2,575,539 | 2,121,780 | 2,739,081 |
| QUICK PRINT SALES | 412,586 | 498,215 | 412,586 | 0 | 412,586 | 0 |
| MISCELLANEOUS REVENUE | 15,700 | 20,000 | 15,700 | 13,200 | 15,700 | 18,400 |
| TRANSFER FROM LEGISLATIVE FUND | 158,591 | 158,591 | 158,591 | 159,150 | 158,591 | 160,395 |
| **TOTAL RESOURCES:** | **2,705,518** | **2,951,584** | **2,708,657** | **2,747,889** | **2,708,657** | **2,917,876** |
| **EXPENDITURES:** | | | | | | |
| STATE PRINTING OFFICE | 2,704,991 | 2,951,584 | 2,708,130 | 2,747,362 | 2,708,130 | 2,917,349 |
| PURCHASING ASSESSMENT | 527 | 0 | 527 | 527 | 527 | 527 |
| **TOTAL EXPENDITURES:** | **2,705,518** | **2,951,584** | **2,708,657** | **2,747,889** | **2,708,657** | **2,917,876** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| PRINTING SALES | 0 | 0 | -527 | 1,500 | -527 | 1,907 |
| **TOTAL RESOURCES:** | **0** | **0** | **-527** | **1,500** | **-527** | **1,907** |
| **EXPENDITURES:** | | | | | | |
| STATE PRINTING OFFICE | 0 | 0 | 0 | 2,027 | 0 | 2,434 |
| PURCHASING ASSESSMENT | 0 | 0 | -527 | -527 | -527 | -527 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **-527** | **1,500** | **-527** | **1,907** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| PRINTING SALES | 0 | 0 | 0 | 3,857 | 0 | 10,203 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,857** | **0** | **10,203** |
| **EXPENDITURES:** | | | | | | |
| STATE PRINTING OFFICE | 0 | 0 | 0 | 3,857 | 0 | 10,203 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,857** | **0** | **10,203** |

**ENHANCEMENT**

**E807 CLASSIFIED POSITION CHANGES**

This request funds position upgrades for 4 State Printing Office positions based on the incumbents' professional development and experience.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| PRINTING SALES | 0 | 0 | 0 | 22,838 | 0 | 28,645 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **22,838** | **0** | **28,645** |
| **EXPENDITURES:** | | | | | | |
| STATE PRINTING OFFICE | 0 | 0 | 0 | 22,838 | 0 | 28,645 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **22,838** | **0** | **28,645** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| PRINTING SALES | 2,118,641 | 2,274,778 | 2,121,253 | 2,603,734 | 2,121,253 | 2,779,836 |

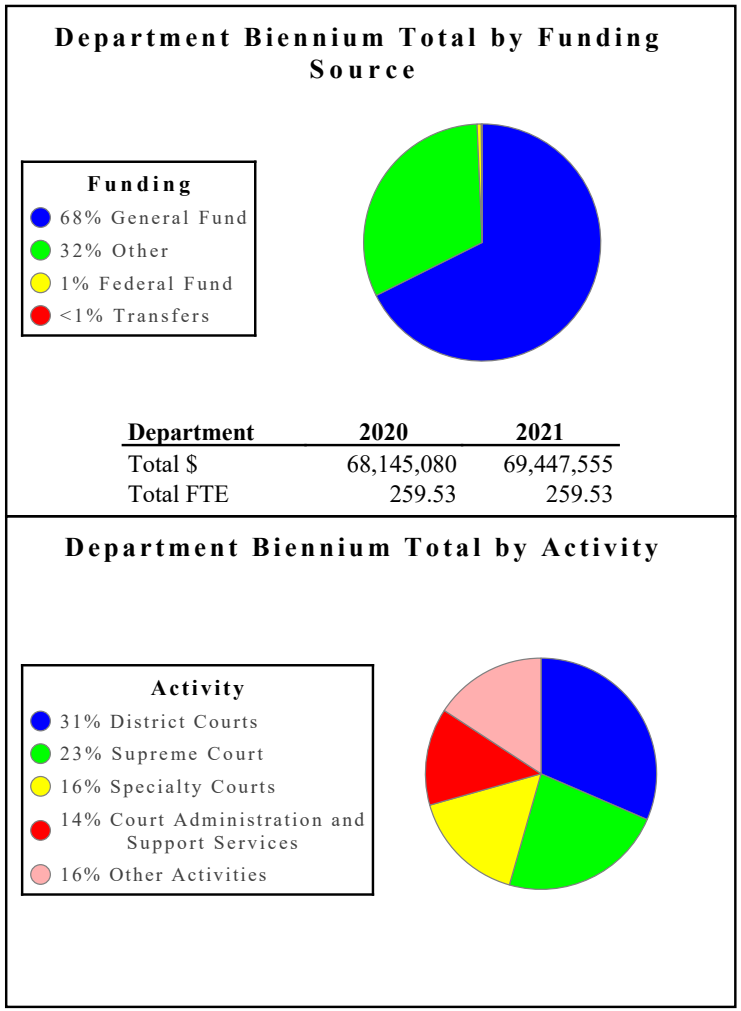
LEG - STATE PRINTING OFFICE
741-1330

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| QUICK PRINT SALES | 412,586 | 498,215 | 412,586 | 0 | 412,586 | 0 |
| MISCELLANEOUS REVENUE | 15,700 | 20,000 | 15,700 | 13,200 | 15,700 | 18,400 |
| TRANSFER FROM LEGISLATIVE FUND | 158,591 | 158,591 | 158,591 | 159,150 | 158,591 | 160,395 |
| **TOTAL RESOURCES:** | **2,705,518** | **2,951,584** | **2,708,130** | **2,776,084** | **2,708,130** | **2,958,631** |
| **EXPENDITURES:** | | | | | | |
| STATE PRINTING OFFICE | 2,704,991 | 2,951,584 | 2,708,130 | 2,776,084 | 2,708,130 | 2,958,631 |
| PURCHASING ASSESSMENT | 527 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **2,705,518** | **2,951,584** | **2,708,130** | **2,776,084** | **2,708,130** | **2,958,631** |
| **PERCENT CHANGE:** | | **9.09%** | **-8.25%** | **-5.95%** | **0.00%** | **6.58%** |

# Judicial Branch

**JUDICIAL BRANCH -** The Judicial Branch of Nevada State Government is the third branch of the government, co-equal with the Executive and Legislative Branches. Article 6 of the Nevada Constitution provides that the Nevada Supreme Court shall administer the Nevada Judicial System; has exclusive jurisdiction to hear appeals for all civil and criminal cases from District Courts; has the power to issue Writs of Mandamus, Certiorari, Prohibition, Quo Warranto and Habeas Corpus; shall proscribe the rules and requirements for the licensure of lawyers and impose discipline as appropriate; and shall hear all appeals from the Judicial Discipline Commission for the discipline of judges. Core functions of the Judicial Branch are provided in the constitution and are augmented by statutorily imposed duties.

**Department Budget Highlights:**

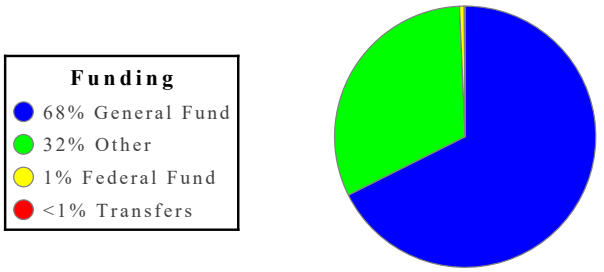



| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 68,145,080 | 69,447,555 |
| Total FTE | 259.53 | 259.53 |

**JUDICIAL BRANCH -** This section of the Judicial Branch activity budget reports budgetary items for judicial programs.

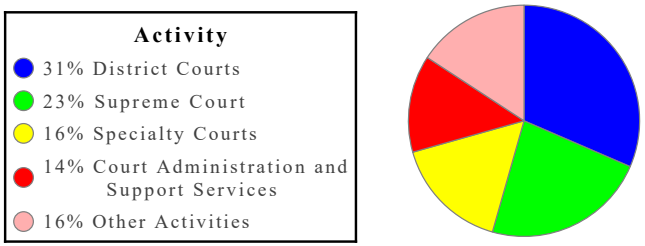
**Division Budget Highlights:**

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 68,145,080 | 69,447,555 |
| Total FTE | 259.53 | 259.53 |

**Division Biennium Total by Activity**



## Activity: Supreme Court

The Supreme Court administers the Judicial System; has jurisdiction for appeals of all civil and criminal cases from District Courts; issues Writs of Mandamus, Certiorari, Prohibition, Quo Warranto and Habeas Corpus; rules on licensure and discipline of lawyers as appropriate; and hears appeals in the judicial discipline of judges.

## Performance Measures

1. New Cases Filed with the Supreme Court

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2,403 | 2,452 | 2,785 | 2,931 | 3,106 | 3,374 | 3,647 |

2. Cases Settled or Resolved by the Supreme Court

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2,344 | 1,840 | 1,578 | 1,591 | 1,669 | 1,613 | 1,624 |

3. Cases Pending Before the Supreme Court at Fiscal Year End

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1,740 | 1,517 | 1,754 | 1,777 | 2,233 | 2,904 | 3,797 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 4,364,311 | 3,887,854 |
| General Fund | $ | 11,389,536 | 11,900,820 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 15,753,847 | 15,788,674 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure Nevada's justice systems and law enforcement processes are effective and fair | 15,753,847 | 15,788,674 |

## Activity: Court of Appeals

In November 2014, Nevada voters approved the creation of the Court of Appeals by allowing an amendment to Article 6 of the Nevada Constitution. Comprised of three judges, the Court of Appeals hears categories of cases assigned to it by Supreme Court Rule.

## Performance Measures

1. New Cases Filed with the Supreme Court and assigned to Court of Appeals

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 500 | 639 | 971 | 1,322 | 977 | 1,090 | 1,130 |

2. Court of Appeals Cases Disposed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 304 | 725 | 875 | 1,094 | 898 | 956 | 983 |

3. Cases Pending Before the Court of Appeals at Fiscal Year End

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Actual | Projected | Projected |
| Amount: | 196 | 110 | 207 | 435 | 515 | 650 | 797 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| General Fund | $ | 4,351,504 | 4,273,048 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 4,351,504 | 4,273,048 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure Nevada's justice systems and law enforcement processes are effective and fair | 4,351,504 | 4,273,048 |

## Activity: District Courts

The State provides for the compensation fixed by law of 82 judges who preside over general jurisdiction courts in ten judicial districts in 17 Nevada counties. Their caseload encompasses all case types (criminal, civil, family and juvenile), and their actions are prescribed by the Nevada Constitution and Nevada Revised Statutes.

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| General Fund | $ | 21,566,148 | 21,759,689 |
| TOTAL | $ | 21,566,148 | 21,759,689 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure Nevada's justice systems and law enforcement processes are effective and fair | 21,566,148 | 21,759,689 |

## Activity: Court Administration and Support Services

This activity provides resources for the continuity and improvement of the state court system.

### Performance Measures

1. Number of Events Sponsored

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 4 | 5 | 5 | 6 | 5 | 6 |

2. Number of Judges Educated in Sponsored Events

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 268 | 486 | 450 | 450 | 400 | 450 |

3. Number of Courses Funded but not Sponsored

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 62 | 135 | 91 | 95 | 95 | 125 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 7,389,831 | 7,489,065 |
| Federal Fund | $ | 395,531 | 395,531 |
| General Fund | $ | 1,410,980 | 1,476,030 |
| Transfers | $ | 75,798 | 75,798 |
| TOTAL | $ | 9,272,140 | 9,436,424 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure Nevada's justice systems and law enforcement processes are effective and fair | 9,272,140 | 9,436,424 |

## Activity: Recall to active service retired justices and judges

Retired justices or judges are assigned to temporary duty within the court system primarily when sitting justices and judges vacate their seat mid-term; are recused or disqualified from a case; or are temporarily absent due to illness, vacations or attendance at mandatory education events.

### Performance Measures

1. Coverage Equivalency to the Number of District Judge Seats

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 8 | 6.796 | 6.567 | 6.5 | 6.5 | 6.5 |

2. Number of Days Spent on Durational Assignments

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 509 | 1,108.93 | 913.31 | 950 | 950 | 950 |

3. Number of Days in Family Courts

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 291 | 363.31 | 497.63 | 400 | 400 | 400 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 500,328 | 502,617 |
| General Fund | $ | 1,044,556 | 1,042,289 |
| TOTAL | $ | 1,544,884 | 1,544,906 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Recruit & retain a mission-ready workforce | 1,544,884 | 1,544,906 |

## Activity: Legal Resources, Research and Information

The Supreme Court Law Library maintains a comprehensive current and archival resource for legal research conducted by the Supreme Court, their staff, members of the bar, and the public. Information is also maintained to supplement the legal resources of the Office of the Attorney General, the Legislature, and local governments.

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,500 | 1,500 |
| General Fund | $ | 1,919,156 | 1,969,167 |
| Transfers | $ | 750 | 750 |
| TOTAL | $ | 1,921,406 | 1,971,417 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 1,921,406 | 1,971,417 |

## Activity: Specialty Courts

Specialty courts work to break the cycle of drug and/or alcohol addiction that can influence adult criminal activity, juvenile delinquency, or parental abuse and/or neglect of children.

### Performance Measures

1. Number of Specialty Court Administrative Assessment Programs

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 42 | 42 | 34 | 34 | 34 | 34 | 34 |

2. Number of Active Clients in Specialty Courts

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 3,679 | 3,771 | 3,584 | 3,393 | 3,607 | 3,607 | 3,607 |

3. Number Successfully Graduating from Specialty Courts

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1,323 | 1,389 | 1,506 | 1,721 | 1,700 | 1,700 | 1,700 |

4. Number of Specialty Court General Fund Programs

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 39 | 31 | 32 | 35 | 32 | 32 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 6,748,955 | 6,619,580 |
| General Fund | $ | 4,216,086 | 4,717,946 |
| TOTAL | $ | 10,965,041 | 11,337,526 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Reduce prevalence of risky & addictive behaviors | 10,965,041 | 11,337,526 |

## Activity: Trial Court Technological Improvements

The provision of case management, information sharing and technology consulting services to Nevada courts eliminates delays in the justice process by providing on-line business such as public access, electronic filing and electronic payments, and improving the quality of data and statistics.

### Performance Measures

1. Courts Using or Implementing the Nevada Court System (NCS)

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 34 | 27 | 28 | 30 | 29 | 25 | 13 |

2. Courts Using or Implementing the web-based JWorks System

| | | | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | | | Actual | Actual | Projected | Projected | Projected |
| Amount: | | | 0 | 0 | 1 | 5 | 17 |

3. Justice Agencies Using the Integrated Justice Information System (MCIJIS)

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 44 | 52 | 59 | 63 | 67 | 71 | 75 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 2,770,110 | 3,335,871 |
| TOTAL | $ | 2,770,110 | 3,335,871 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure Nevada's justice systems and law enforcement processes are effective and fair | 2,770,110 | 3,335,871 |

# SUPREME COURT
## 101-1494

**PROGRAM DESCRIPTION**

Article 6 of the Nevada Constitution provides that the Nevada Supreme Court shall administer the Nevada Judicial System; assigns cases to the Court of Appeals; has jurisdiction to hear appeals for civil and criminal cases from District Courts; has the power to issue Writs of Mandamus, Certiorari, Prohibition, Quo Warranto and Habeas Corpus; shall proscribe the rules and requirements for the licensure of lawyers and impose discipline as appropriate; and shall hear all appeals from the Judicial Discipline Commission for the discipline of judges. The Nevada Supreme Court is funded primarily through administrative assessments collected pursuant to NRS 176.059, and through a General Fund appropriation.

**BASE**

This request continues funding for the operation of the Administrative Office of the Courts based on revenues and expenditures in fiscal year 2018, including continuing support of this budget's 83.53 positions. As part of the establishment of the Court of Appeals, three positions were transferred to Budget Account 1489 Court of Appeals in fiscal year 2018.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 6,254,502 | 6,213,864 | 5,618,775 | 5,548,215 | 5,684,590 | 5,602,196 |
| REVERSIONS | -453,569 | 0 | 0 | 0 | 0 | 0 |
| AUTOMATION FEE (NRS 2.250) | 55,800 | 47,900 | 47,900 | 47,900 | 47,900 | 47,900 |
| ADMINISTRATIVE ASSESSMENTS (NRS 176.059) | 6,214,297 | 5,992,681 | 6,270,679 | 6,276,596 | 6,302,032 | 6,307,977 |
| PHOTOCOPY SERVICE CHARGE (NRS 2.250) | 3,199 | 2,631 | 2,631 | 2,631 | 2,631 | 2,631 |
| TRANSFER FROM INTERIM FINANCE | 0 | 167,998 | 0 | 0 | 0 | 0 |
| TRANS FROM EMER RSPNS COMM RPY | 24,877 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **12,099,106** | **12,425,074** | **11,939,985** | **11,875,342** | **12,037,153** | **11,960,704** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 7,807,934 | 8,341,496 | 9,122,968 | 9,041,524 | 9,187,394 | 9,112,991 |
| OUT-OF-STATE TRAVEL | 9,564 | 14,505 | 14,000 | 14,000 | 14,000 | 14,000 |
| IN-STATE TRAVEL | 97,175 | 91,640 | 97,175 | 97,175 | 97,175 | 97,175 |
| OPERATING EXPENSES | 2,098,714 | 2,091,100 | 1,625,256 | 1,629,893 | 1,629,704 | 1,614,986 |
| GUARDIANSHIP COMPLIANCE | 45,316 | 659,019 | 20,612 | 21,724 | 21,028 | 22,139 |
| SETTLEMENT CONFERENCES | 454,248 | 447,562 | 461,062 | 461,062 | 467,978 | 467,978 |
| UWS SERC GRANT | 24,877 | 0 | 0 | 0 | 0 | 0 |
| COURT SECURITY | 88,130 | 85,687 | 77,660 | 78,534 | 77,660 | 78,534 |
| INFORMATION SERVICES | 580,857 | 400,655 | 449,319 | 459,497 | 470,281 | 480,968 |
| TRAINING | 44,241 | 63,526 | 55,000 | 55,000 | 55,000 | 55,000 |
| TRANSFER TO COA | 275,000 | 0 | 0 | 0 | 0 | 0 |
| SURVEILLANCE SYSTEM UPGRADE | 0 | 227,198 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 1,978 | 2,686 | 1,978 | 1,978 | 1,978 | 1,978 |
| AG COST ALLOCATION PLAN | 14,955 | 0 | 14,955 | 14,955 | 14,955 | 14,955 |
| RESERVE FOR REVERSION TO GENERAL FUND | 556,117 | 0 | 0 | 0 | 0 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **12,099,106** | **12,425,074** | **11,939,985** | **11,875,342** | **12,037,153** | **11,960,704** |
| **TOTAL POSITIONS:** | **81.53** | **83.53** | **83.53** | **83.53** | **83.53** | **83.53** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 143,328 | 37,697 | 143,328 | 65,004 |
| **TOTAL RESOURCES:** | **0** | **0** | **143,328** | **37,697** | **143,328** | **65,004** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 512 | 0 | 443 |
| OPERATING EXPENSES | 0 | 0 | 0 | 40,692 | 0 | 54,212 |
| INFORMATION SERVICES | 0 | 0 | 157,575 | -18,867 | 157,575 | -18,867 |
| PURCHASING ASSESSMENT | 0 | 0 | 708 | -953 | 708 | 3 |
| AG COST ALLOCATION PLAN | 0 | 0 | -14,955 | 16,313 | -14,955 | 29,213 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **143,328** | **37,697** | **143,328** | **65,004** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 80,432 | 0 | 119,686 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **80,432** | **0** | **119,686** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 80,432 | 0 | 119,686 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **80,432** | **0** | **119,686** |

**ENHANCEMENT**

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the purchase of database monitoring software.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 0 | 11,142 | 11,142 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **11,142** | **11,142** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 11,142 | 11,142 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **11,142** | **11,142** |

**E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds various online trainings for IT personnel to facilitate the Guardianship Compliance Office's use of the OnBase DMS System to manage their workflow.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 7,100 | 7,100 | 12,000 | 12,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **7,100** | **7,100** | **12,000** | **12,000** |
| **EXPENDITURES:** | | | | | | |
| GUARDIANSHIP COMPLIANCE | 0 | 0 | 7,100 | 7,100 | 12,000 | 12,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **7,100** | **7,100** | **12,000** | **12,000** |

**E236 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds replacement of the Court's webcast software.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,475 | 1,475 | 780 | 780 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,475** | **1,475** | **780** | **780** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 1,475 | 1,475 | 780 | 780 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,475** | **1,475** | **780** | **780** |

**E237 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds training for the Guardianship Compliance Office (GCO).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,956 | 4,956 | 4,956 | 4,956 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,956** | **4,956** | **4,956** | **4,956** |
| **EXPENDITURES:** | | | | | | |
| GUARDIANSHIP COMPLIANCE | 0 | 0 | 4,956 | 4,956 | 4,956 | 4,956 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,956** | **4,956** | **4,956** | **4,956** |

**E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request reduces the Supreme Court's allotment of Administrative Assessment revenue, and replaces it with General Fund, in order to balance budget accounts 1483 and 1486, which will have negative reserves without increased revenue. This is a companion decision unit to similarly numbered decision units in budget accounts 1483 and 1486. Requires a statutory change to NRS 176.059.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,567,670 | 1,567,670 | 1,575,508 | 1,575,508 |
| ADMINISTRATIVE ASSESSMENTS (NRS 176.059) | 0 | 0 | -1,567,670 | -1,567,670 | -1,575,508 | -1,575,508 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E246 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request reduces the Supreme Court's dependence on Administrative Assessments revenue, and shifts that funding to budget account 1486, Uniform System of Judicial Records, in order to fund the purchase of a new statewide case management system for the State's General and Limited jurisdiction courts. This is a companion decision unit to E246 in budget account 1486. Requires a statutory change to NRS 176.059.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 395,146 | 395,146 | 895,146 | 895,146 |
| ADMINISTRATIVE ASSESSMENTS (NRS 176.059) | 0 | 0 | -395,146 | -395,146 | -895,146 | -895,146 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E350 SAFE AND LIVABLE COMMUNITIES**

The request funds travel for the Chief Marshal and the Training Officer to ensure proper management and training of Marshal Officers in both the northern and southern Nevada.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 17,644 | 17,644 | 17,644 | 17,644 |
| **TOTAL RESOURCES:** | **0** | **0** | **17,644** | **17,644** | **17,644** | **17,644** |
| **EXPENDITURES:** | | | | | | |
| COURT SECURITY | 0 | 0 | 17,644 | 17,644 | 17,644 | 17,644 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **17,644** | **17,644** | **17,644** | **17,644** |

**E351 SAFE AND LIVABLE COMMUNITIES**

This request funds upgrades to the aging surveillance system at the Supreme Court building in Carson City.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 200,517 | 200,517 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **200,517** | **200,517** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| SURVEILLANCE SYSTEM UPGRADE | 0 | 0 | 200,517 | 200,517 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **200,517** | **200,517** | **0** | **0** |

**E353 SAFE AND LIVABLE COMMUNITIES**

This request funds a new position for the Carson City Supreme Court Marshals' Office.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 82,562 | 83,382 | 102,498 | 104,284 |
| **TOTAL RESOURCES:** | **0** | **0** | **82,562** | **83,382** | **102,498** | **104,284** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 76,931 | 77,760 | 101,649 | 103,446 |
| OPERATING EXPENSES | 0 | 0 | 99 | 90 | 99 | 88 |
| COURT SECURITY | 0 | 0 | 5,532 | 5,532 | 750 | 750 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **82,562** | **83,382** | **102,498** | **104,284** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E354 SAFE AND LIVABLE COMMUNITIES**

This request funds the upgrade of a position in the Carson City Marshals' Office to a Lieutenant.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,237 | 4,289 | 8,744 | 8,861 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,237** | **4,289** | **8,744** | **8,861** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 4,237 | 4,289 | 8,744 | 8,861 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,237** | **4,289** | **8,744** | **8,861** |

**E360 SAFE AND LIVABLE COMMUNITIES**

This request funds a modification to the MCIJIS system to ensure continued communication from the central DPS system, which is being modified.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 220,629 | 220,629 | 199,220 | 199,220 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **220,629** | **220,629** | **199,220** | **199,220** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 220,629 | 220,629 | 199,220 | 199,220 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **220,629** | **220,629** | **199,220** | **199,220** |

**E710 EQUIPMENT REPLACEMENT**

This request funds computer hardware replacement according to the Court's replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 37,033 | 37,033 | 60,820 | 60,820 |
| **TOTAL RESOURCES:** | **0** | **0** | **37,033** | **37,033** | **60,820** | **60,820** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 1,879 | 1,879 | 3,757 | 3,757 |
| INFORMATION SERVICES | 0 | 0 | 35,154 | 35,154 | 57,063 | 57,063 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **37,033** | **37,033** | **60,820** | **60,820** |

**E712 EQUIPMENT REPLACEMENT**

This request funds replacement of a network switch.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 45,995 | 45,995 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **45,995** | **45,995** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 45,995 | 45,995 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **45,995** | **45,995** | **0** | **0** |

**E714 EQUIPMENT REPLACEMENT**

This request funds replacement of scanners that are at least eight years old and have been discontinued along with parts no longer being manufactured.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 24,810 | 24,810 | 4,485 | 4,485 |
| **TOTAL RESOURCES:** | **0** | **0** | **24,810** | **24,810** | **4,485** | **4,485** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 24,810 | 24,810 | 4,485 | 4,485 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **24,810** | **24,810** | **4,485** | **4,485** |

**E715 EQUIPMENT REPLACEMENT**

This request funds replacement of Webmail hardware.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 19,885 | 19,885 | 3,035 | 3,035 |
| **TOTAL RESOURCES:** | **0** | **0** | **19,885** | **19,885** | **3,035** | **3,035** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 19,885 | 19,885 | 3,035 | 3,035 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **19,885** | **19,885** | **3,035** | **3,035** |

**E716 EQUIPMENT REPLACEMENT**

This request funds replacement of the audio visual equipment in the Supreme Court's courtroom.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 0 | 106,528 | 106,528 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **106,528** | **106,528** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 106,528 | 106,528 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **106,528** | **106,528** |

**E717 EQUIPMENT REPLACEMENT**

This request funds the replacement of a shared printer in the Supreme Court Clerk's Office.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 3,217 | 3,217 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,217** | **3,217** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 3,217 | 3,217 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,217** | **3,217** | **0** | **0** |

**E815 UNCLASSIFIED POSITION CHANGES**

This request funds salary adjustment of unclassified positions as a result of a salary market survey which revealed pay inequities across the Court's budget accounts.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 879,975 | 872,673 | 879,975 | 873,611 |
| **TOTAL RESOURCES:** | **0** | **0** | **879,975** | **872,673** | **879,975** | **873,611** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 879,975 | 872,673 | 879,975 | 873,611 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **879,975** | **872,673** | **879,975** | **873,611** |

**E849 NON-CLASSIFIED SALARY ADJUSTMENTS**

This request funds salary adjustment of non-classified positions as a result of a salary market survey which revealed pay inequities across the Court's budget accounts.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 186,894 | 189,602 | 187,118 | 190,553 |
| **TOTAL RESOURCES:** | **0** | **0** | **186,894** | **189,602** | **187,118** | **190,553** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 186,894 | 189,602 | 187,118 | 190,553 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **186,894** | **189,602** | **187,118** | **190,553** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 6,254,502 | 6,213,864 | 9,461,848 | 9,362,367 | 9,897,517 | 9,855,459 |
| REVERSIONS | -453,569 | 0 | 0 | 0 | 0 | 0 |
| AUTOMATION FEE (NRS 2.250) | 55,800 | 47,900 | 47,900 | 47,900 | 47,900 | 47,900 |
| ADMINISTRATIVE ASSESSMENTS (NRS 176.059) | 6,214,297 | 5,992,681 | 4,307,863 | 4,313,780 | 3,831,378 | 3,837,323 |
| PHOTOCOPY SERVICE CHARGE (NRS 2.250) | 3,199 | 2,631 | 2,631 | 2,631 | 2,631 | 2,631 |
| TRANSFER FROM INTERIM FINANCE | 0 | 167,998 | 0 | 0 | 0 | 0 |
| TRANS FROM EMER RSPNS COMM RPY | 24,877 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **12,099,106** | **12,425,074** | **13,820,242** | **13,726,678** | **13,779,426** | **13,743,313** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 7,807,934 | 8,341,496 | 10,271,005 | 10,266,792 | 10,364,880 | 10,409,591 |
| OUT-OF-STATE TRAVEL | 9,564 | 14,505 | 14,000 | 14,000 | 14,000 | 14,000 |
| IN-STATE TRAVEL | 97,175 | 91,640 | 97,175 | 97,175 | 97,175 | 97,175 |
| OPERATING EXPENSES | 2,098,714 | 2,091,100 | 1,627,234 | 1,672,554 | 1,633,560 | 1,673,043 |
| GUARDIANSHIP COMPLIANCE | 45,316 | 659,019 | 32,668 | 33,780 | 37,984 | 39,095 |
| SETTLEMENT CONFERENCES | 454,248 | 447,562 | 461,062 | 461,062 | 467,978 | 467,978 |
| UWS SERC GRANT | 24,877 | 0 | 0 | 0 | 0 | 0 |
| COURT SECURITY | 88,130 | 85,687 | 100,836 | 101,710 | 96,054 | 96,928 |
| INFORMATION SERVICES | 580,857 | 400,655 | 958,059 | 791,795 | 1,010,109 | 844,354 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRAINING | 44,241 | 63,526 | 55,000 | 55,000 | 55,000 | 55,000 |
| TRANSFER TO COA | 275,000 | 0 | 0 | 0 | 0 | 0 |
| SURVEILLANCE SYSTEM UPGRADE | 0 | 227,198 | 200,517 | 200,517 | 0 | 0 |
| PURCHASING ASSESSMENT | 1,978 | 2,686 | 2,686 | 1,025 | 2,686 | 1,981 |
| AG COST ALLOCATION PLAN | 14,955 | 0 | 0 | 31,268 | 0 | 44,168 |
| RESERVE FOR REVERSION TO GENERAL FUND | 556,117 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **12,099,106** | **12,425,074** | **13,820,242** | **13,726,678** | **13,779,426** | **13,743,313** |
| **PERCENT CHANGE:** | | **2.69%** | **11.23%** | **10.48%** | **-0.30%** | **0.12%** |
| **TOTAL POSITIONS:** | **81.53** | **83.53** | **84.53** | **84.53** | **84.53** | **84.53** |

# COURT OF APPEALS
## 101-1489

**PROGRAM DESCRIPTION**

Article 6 of the Nevada Constitution, as amended in November 2014, created the Court of Appeals. Comprised of three judges, the Court of Appeals hears categories of cases assigned to it by Supreme Court as authorized by Court Rule. Case types assigned include appeals of administrative agency decisions, foreclosure mediation, venue challenges, and injunctive relief, among others, as outlined in NRAP 17.

**BASE**

This request continues funding for the operation of the Court of Appeals based on revenues and expenditures in fiscal year 2018, including continuing support of this budget's 22 existing positions. In fiscal year 2018, as part of the establishment of the Court of Appeals, three positions budgeted under the Supreme Court were transferred from Budget Account 1494 to the Court of Appeals budget. These positions were included in the current budget request under budget account 1489 Court of Appeals.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,373,186 | 2,215,581 | 2,978,004 | 2,996,682 | 2,994,190 | 3,002,082 |
| REVERSIONS | -20,822 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 0 | 65,000 | 0 | 0 | 0 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 275,000 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **2,627,364** | **2,280,581** | **2,978,004** | **2,996,682** | **2,994,190** | **3,002,082** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 2,361,673 | 2,104,302 | 2,525,371 | 2,540,936 | 2,539,117 | 2,548,203 |
| OUT-OF-STATE TRAVEL | 2,658 | 4,973 | 2,658 | 2,658 | 2,658 | 2,658 |
| IN-STATE TRAVEL | 11,394 | 23,099 | 23,099 | 23,099 | 23,099 | 23,099 |
| OPERATING | 45,689 | 27,415 | 379,990 | 382,344 | 382,236 | 380,245 |
| INFORMATION SERVICES | 112,185 | 21,299 | 8,617 | 9,376 | 8,811 | 9,608 |
| TRAINING | 28,730 | 34,234 | 38,234 | 38,234 | 38,234 | 38,234 |
| IT CONTINGENCY FUND | 0 | 65,000 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 35 | 259 | 35 | 35 | 35 | 35 |
| RESERVE FOR REVERSION TO GENERAL FUND | 65,000 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **2,627,364** | **2,280,581** | **2,978,004** | **2,996,682** | **2,994,190** | **3,002,082** |
| **TOTAL POSITIONS:** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 48,170 | 54 | 48,170 | 220 |
| **TOTAL RESOURCES:** | **0** | **0** | **48,170** | **54** | **48,170** | **220** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 135 | 0 | 117 |
| OPERATING | 0 | 0 | 0 | -200 | 0 | -219 |
| INFORMATION SERVICES | 0 | 0 | 47,946 | 0 | 47,946 | 0 |
| PURCHASING ASSESSMENT | 0 | 0 | 224 | 119 | 224 | 322 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **48,170** | **54** | **48,170** | **220** |

### M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 21,833 | 0 | 32,110 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **21,833** | **0** | **32,110** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 21,833 | 0 | 32,110 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **21,833** | **0** | **32,110** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

This request funds computer hardware according to the Court's replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 15,633 | 15,633 | 1,803 | 1,803 |
| **TOTAL RESOURCES:** | **0** | **0** | **15,633** | **15,633** | **1,803** | **1,803** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 564 | 564 | 564 | 564 |
| INFORMATION SERVICES | 0 | 0 | 15,069 | 15,069 | 1,239 | 1,239 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **15,633** | **15,633** | **1,803** | **1,803** |

**E711 EQUIPMENT REPLACEMENT**

This request funds the faltering video conferencing equipment.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 96,836 | 96,836 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **96,836** | **96,836** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 96,836 | 96,836 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **96,836** | **96,836** | **0** | **0** |

**E815 UNCLASSIFIED POSITION CHANGES**

This request funds salary adjustment of unclassified positions as a result of a salary market survey which revealed pay inequities across the Court's budget accounts.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 345,106 | 341,991 | 347,487 | 350,681 |
| **TOTAL RESOURCES:** | **0** | **0** | **345,106** | **341,991** | **347,487** | **350,681** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 345,106 | 341,991 | 347,487 | 350,681 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **345,106** | **341,991** | **347,487** | **350,681** |

**E849 NON-CLASSIFIED SALARY ADJUSTMENTS**

This request funds the salary adjustment of non-classified positions as a result of a salary market survey which revealed pay inequities across the Court's budget accounts.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 57,462 | 48,068 | 57,882 | 48,293 |
| **TOTAL RESOURCES:** | **0** | **0** | **57,462** | **48,068** | **57,882** | **48,293** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 57,462 | 48,068 | 57,882 | 48,293 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **57,462** | **48,068** | **57,882** | **48,293** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,373,186 | 2,215,581 | 3,541,211 | 3,521,097 | 3,449,532 | 3,435,189 |
| REVERSIONS | -20,822 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 0 | 65,000 | 0 | 0 | 0 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 275,000 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **2,627,364** | **2,280,581** | **3,541,211** | **3,521,097** | **3,449,532** | **3,435,189** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 2,361,673 | 2,104,302 | 2,927,939 | 2,952,963 | 2,944,486 | 2,979,404 |
| OUT-OF-STATE TRAVEL | 2,658 | 4,973 | 2,658 | 2,658 | 2,658 | 2,658 |
| IN-STATE TRAVEL | 11,394 | 23,099 | 23,099 | 23,099 | 23,099 | 23,099 |
| OPERATING | 45,689 | 27,415 | 380,554 | 382,708 | 382,800 | 380,590 |
| INFORMATION SERVICES | 112,185 | 21,299 | 168,468 | 121,281 | 57,996 | 10,847 |
| TRAINING | 28,730 | 34,234 | 38,234 | 38,234 | 38,234 | 38,234 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| IT CONTINGENCY FUND | 0 | 65,000 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 35 | 259 | 259 | 154 | 259 | 357 |
| RESERVE FOR REVERSION TO GENERAL FUND | 65,000 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **2,627,364** | **2,280,581** | **3,541,211** | **3,521,097** | **3,449,532** | **3,435,189** |
| **PERCENT CHANGE:** | | **-13.20%** | **55.28%** | **54.39%** | **-2.59%** | **-2.44%** |
| **TOTAL POSITIONS:** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** |

# STATE JUDICIAL ELECTED OFFICIALS

## 101-1490

**PROGRAM DESCRIPTION**

Pursuant to NRS 2.050, NRS 3.030, and NRS 213.015, this budget funds the salaries and fringe benefits of Nevada's seven Supreme Court justices, three Court of Appeals judges, and 82 district judges.

**BASE**

This request continues funding for the payment of the salaries for the 92 constitutionally elected Supreme Court Justices (seven), Court of Appeals Judges (three), and District Court Judges (82).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 22,286,565 | 22,657,466 | 22,357,447 | 22,556,274 | 22,468,847 | 22,720,327 |
| REVERSIONS | -615,928 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **21,670,637** | **22,657,466** | **22,357,447** | **22,556,274** | **22,468,847** | **22,720,327** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 21,661,431 | 22,648,397 | 22,348,379 | 22,547,206 | 22,459,779 | 22,711,259 |
| OPERATING EXPENSES | 9,206 | 9,069 | 9,068 | 9,068 | 9,068 | 9,068 |
| **TOTAL EXPENDITURES:** | **21,670,637** | **22,657,466** | **22,357,447** | **22,556,274** | **22,468,847** | **22,720,327** |
| **TOTAL POSITIONS:** | **92.00** | **92.00** | **92.00** | **92.00** | **92.00** | **92.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -287 | 0 | -438 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-287** | **0** | **-438** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 564 | 0 | 488 |
| OPERATING EXPENSES | 0 | 0 | 0 | -851 | 0 | -926 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-287** | **0** | **-438** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 192,994 | 0 | 248,249 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **192,994** | **0** | **248,249** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 192,994 | 0 | 248,249 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **192,994** | **0** | **248,249** |

**ENHANCEMENT**

**E900 TRANSFERS**

This request funds the transfer of the Judicial Selection budget account into budget account 1490 State Judicial Elected Officials.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 15,349 | 15,365 | 15,349 | 15,393 |
| **TOTAL RESOURCES:** | **0** | **0** | **15,349** | **15,365** | **15,349** | **15,393** |
| **EXPENDITURES:** | | | | | | |
| JUDICIAL SELECTION PROCESSES | 0 | 0 | 15,349 | 15,349 | 15,349 | 15,349 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 16 | 0 | 44 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **15,349** | **15,365** | **15,349** | **15,393** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 22,286,565 | 22,657,466 | 22,372,796 | 22,764,346 | 22,484,196 | 22,983,531 |
| REVERSIONS | -615,928 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **21,670,637** | **22,657,466** | **22,372,796** | **22,764,346** | **22,484,196** | **22,983,531** |

STATE JUDICIAL ELECTED OFFICIALS
101-1490

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 21,661,431 | 22,648,397 | 22,348,379 | 22,740,764 | 22,459,779 | 22,959,996 |
| OPERATING EXPENSES | 9,206 | 9,069 | 9,068 | 8,217 | 9,068 | 8,142 |
| JUDICIAL SELECTION PROCESSES | 0 | 0 | 15,349 | 15,349 | 15,349 | 15,349 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 16 | 0 | 44 |
| **TOTAL EXPENDITURES:** | **21,670,637** | **22,657,466** | **22,372,796** | **22,764,346** | **22,484,196** | **22,983,531** |
| **PERCENT CHANGE:** | | **4.55%** | **-1.26%** | **0.47%** | **0.50%** | **0.96%** |
| **TOTAL POSITIONS:** | **92.00** | **92.00** | **92.00** | **92.00** | **92.00** | **92.00** |

# JUDICIAL SELECTION

## 101-1498

**PROGRAM DESCRIPTION**

Article 6, Section 20, of the Nevada Constitution created the Commission on Judicial Selection. The commission's role is to select three nominees for any Supreme Court justice, Court of Appeals judge, or District Court judge vacancy that might occur before the expiration of any term of office. The commission's workload depends on the number of mid-term vacancies that occur out of the 92 judicial elected officials seats and the number of applicants per vacancy. This budget funds the costs associated with the commission and the judicial selection process through a General Fund appropriation. See NRS 1.380 through 1.410.

**BASE**

This request continues funding for the operation of Judicial Selection based on revenues and expenditures in fiscal year 2018.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 15,349 | 15,349 | 15,349 | 15,349 | 15,349 | 15,349 |
| REVERSIONS | -10,249 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **5,100** | **15,349** | **15,349** | **15,349** | **15,349** | **15,349** |
| **EXPENDITURES:** | | | | | | |
| JUDICIAL SELECTION PROCESSES | 5,100 | 15,349 | 15,349 | 15,349 | 15,349 | 15,349 |
| **TOTAL EXPENDITURES:** | **5,100** | **15,349** | **15,349** | **15,349** | **15,349** | **15,349** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 16 | 0 | 44 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **16** | **0** | **44** |
| **EXPENDITURES:** | | | | | | |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 16 | 0 | 44 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **16** | **0** | **44** |

**ENHANCEMENT**

**E900 TRANSFERS**

This request funds the transfer of the Judicial Selection budget account into budget account 1490 State Judicial Elected Officials.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -15,349 | -15,365 | -15,349 | -15,393 |
| **TOTAL RESOURCES:** | **0** | **0** | **-15,349** | **-15,365** | **-15,349** | **-15,393** |
| **EXPENDITURES:** | | | | | | |
| JUDICIAL SELECTION PROCESSES | 0 | 0 | -15,349 | -15,349 | -15,349 | -15,349 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | -16 | 0 | -44 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-15,349** | **-15,365** | **-15,349** | **-15,393** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 15,349 | 15,349 | 0 | 0 | 0 | 0 |
| REVERSIONS | -10,249 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **5,100** | **15,349** | **0** | **0** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| JUDICIAL SELECTION PROCESSES | 5,100 | 15,349 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **5,100** | **15,349** | **0** | **0** | **0** | **0** |
| **PERCENT CHANGE:** | | **200.96%** | **-100.00%** | **-100.00%** | **%** | **%** |

## SENIOR JUSTICE & SENIOR JUDGE PROGRAM

### 101-1496

**PROGRAM DESCRIPTION**

Article 6, Section 19, of the Nevada Constitution authorizes the Chief Justice to recall to active service any justice or judge who consents to such a recall and who has not been removed for cause or defeated for retention in office. Former judges are recalled to expedite judicial business, assist in districts with congested calendars, and act for those who are disqualified or unable to perform. This budget compensates the "senior justices and senior judges" that are recalled and assigned temporary duty. The assignment of former judges is a cost-effective method for state and county governments to avoid the costs of funding full-time judicial positions and from having to provide additional courtroom facilities and staff. This program is funded primarily through a General Fund appropriation and administrative assessment revenue collected pursuant to NRS 176.059.

**BASE**

This request continues funding primarily for coverage of district courts when judges are unavailable for a myriad of reasons, and continues funding for senior judges to participate in other matters such as settlements and specialty courts.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 985,123 | 989,552 | 1,041,590 | 1,044,557 | 1,039,304 | 1,042,268 |
| REVERSIONS | -12,142 | 0 | 0 | 0 | 0 | 0 |
| MULTI-PARTY FILING FEES (NRS 19.0335) | 42,660 | 66,000 | 42,660 | 42,660 | 42,660 | 42,660 |
| ADMINISTRATIVE ASSESSMENTS (NRS 176.059) | 453,126 | 436,966 | 457,237 | 457,668 | 459,523 | 459,957 |
| **TOTAL RESOURCES:** | **1,468,767** | **1,492,518** | **1,541,487** | **1,544,885** | **1,541,487** | **1,544,885** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,413,150 | 1,420,153 | 1,483,808 | 1,483,808 | 1,483,808 | 1,483,808 |
| IN-STATE TRAVEL | 31,153 | 47,252 | 31,153 | 31,153 | 31,153 | 31,153 |
| OPERATING | 20,352 | 16,907 | 22,414 | 25,812 | 22,414 | 25,812 |
| TRAINING | 4,096 | 8,175 | 4,096 | 4,096 | 4,096 | 4,096 |
| PURCHASING ASSESSMENT | 16 | 31 | 16 | 16 | 16 | 16 |
| **TOTAL EXPENDITURES:** | **1,468,767** | **1,492,518** | **1,541,487** | **1,544,885** | **1,541,487** | **1,544,885** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 15 | -1 | 15 | 21 |
| **TOTAL RESOURCES:** | **0** | **0** | **15** | **-1** | **15** | **21** |

SENIOR JUSTICE & SENIOR JUDGE PROGRAM
101-1496

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PURCHASING ASSESSMENT | 0 | 0 | 15 | -1 | 15 | 21 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **15** | **-1** | **15** | **21** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 985,123 | 989,552 | 1,041,605 | 1,044,556 | 1,039,319 | 1,042,289 |
| REVERSIONS | -12,142 | 0 | 0 | 0 | 0 | 0 |
| MULTI-PARTY FILING FEES (NRS 19.0335) | 42,660 | 66,000 | 42,660 | 42,660 | 42,660 | 42,660 |
| ADMINISTRATIVE ASSESSMENTS (NRS 176.059) | 453,126 | 436,966 | 457,237 | 457,668 | 459,523 | 459,957 |
| **TOTAL RESOURCES:** | **1,468,767** | **1,492,518** | **1,541,502** | **1,544,884** | **1,541,502** | **1,544,906** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,413,150 | 1,420,153 | 1,483,808 | 1,483,808 | 1,483,808 | 1,483,808 |
| IN-STATE TRAVEL | 31,153 | 47,252 | 31,153 | 31,153 | 31,153 | 31,153 |
| OPERATING | 20,352 | 16,907 | 22,414 | 25,812 | 22,414 | 25,812 |
| TRAINING | 4,096 | 8,175 | 4,096 | 4,096 | 4,096 | 4,096 |
| PURCHASING ASSESSMENT | 16 | 31 | 31 | 15 | 31 | 37 |
| **TOTAL EXPENDITURES:** | **1,468,767** | **1,492,518** | **1,541,502** | **1,544,884** | **1,541,502** | **1,544,906** |
| **PERCENT CHANGE:** | | **1.62%** | **3.28%** | **3.51%** | **0.00%** | **0.00%** |

# LAW LIBRARY
## 101-2889

**PROGRAM DESCRIPTION**

The Supreme Court's Law Library serves as a comprehensive, current, and archival legal research facility for the Supreme Court while also providing legal research services to the Office of the Attorney General, the Legislature, other state and local governmental agencies, the state bar and the public. It is the collection of last resort for legal materials in the state. Its website provides pro se information and forms. The budget is funded primarily through a General Fund appropriation. Statutory authority: NRS 2.410 through NRS 2.490.

**BASE**

This request continues funding for the operation of the Law Library based on revenues and expenditures in fiscal year 2018, including continuing support of six positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,866,978 | 2,000,022 | 1,970,954 | 1,965,295 | 2,010,252 | 2,002,780 |
| REVERSIONS | -154,802 | 0 | 0 | 0 | 0 | 0 |
| USER CHARGES (NRS 2.470) | 0 | 450 | 750 | 750 | 750 | 750 |
| PHOTOCOPY SERVICE CHARGE (NRS 2.470) | 1,949 | 1,582 | 1,500 | 1,500 | 1,500 | 1,500 |
| PRIOR YEAR REFUNDS | 1,314 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **1,715,439** | **2,002,054** | **1,973,204** | **1,967,545** | **2,012,502** | **2,005,030** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 332,186 | 511,959 | 551,234 | 543,018 | 562,405 | 553,421 |
| IN-STATE TRAVEL | 2,326 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| OPERATING EXPENSES | 1,345,491 | 1,465,050 | 1,410,604 | 1,413,161 | 1,438,670 | 1,440,182 |
| INFORMATION SERVICES | 26,704 | 13,034 | 1,391 | 1,391 | 1,452 | 1,452 |
| TRAINING | 5,971 | 8,275 | 5,971 | 5,971 | 5,971 | 5,971 |
| PURCHASING ASSESSMENT | 1,504 | 1,236 | 1,504 | 1,504 | 1,504 | 1,504 |
| RESERVE FOR REVERSION TO GENERAL FUND | 1,257 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **1,715,439** | **2,002,054** | **1,973,204** | **1,967,545** | **2,012,502** | **2,005,030** |
| **TOTAL POSITIONS:** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 26,582 | 26,244 | 26,582 | 35,891 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **26,582** | **26,244** | **26,582** | **35,891** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 37 | 0 | 32 |
| OPERATING EXPENSES | 0 | 0 | 0 | 27,238 | 0 | 36,241 |
| INFORMATION SERVICES | 0 | 0 | 26,850 | 0 | 26,850 | 0 |
| PURCHASING ASSESSMENT | 0 | 0 | -268 | -1,031 | -268 | -382 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **26,582** | **26,244** | **26,582** | **35,891** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 5,312 | 0 | 8,038 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,312** | **0** | **8,038** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 5,312 | 0 | 8,038 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,312** | **0** | **8,038** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware according to the Court's replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 2,766 | 2,766 | 2,766 | 2,766 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,766** | **2,766** | **2,766** | **2,766** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 2,766 | 2,766 | 2,766 | 2,766 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,766** | **2,766** | **2,766** | **2,766** |

**E815 UNCLASSIFIED POSITION CHANGES**

This request funds salary adjustment of unclassified positions as a result of a salary market survey which revealed pay inequities across the Court's budget accounts.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 6,566 | 6,624 | 6,566 | 6,630 |
| **TOTAL RESOURCES:** | **0** | **0** | **6,566** | **6,624** | **6,566** | **6,630** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 6,566 | 6,624 | 6,566 | 6,630 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **6,566** | **6,624** | **6,566** | **6,630** |

**E848 NON-CLASSIFIED POSITION CHANGES**

This request eliminates one non-classified position, PCN 0006, as it will not be needed.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -95,643 | -98,940 | -95,643 | -99,389 |
| **TOTAL RESOURCES:** | **0** | **0** | **-95,643** | **-98,940** | **-95,643** | **-99,389** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -95,544 | -98,850 | -95,544 | -99,301 |
| OPERATING EXPENSES | 0 | 0 | -99 | -90 | -99 | -88 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-95,643** | **-98,940** | **-95,643** | **-99,389** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E849 NON-CLASSIFIED SALARY ADJUSTMENTS**

This request funds salary adjustment of non-classified positions as a result of a salary market survey which revealed pay inequities across the Court's budget accounts.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 13,414 | 11,855 | 10,946 | 12,451 |
| **TOTAL RESOURCES:** | **0** | **0** | **13,414** | **11,855** | **10,946** | **12,451** |

LAW LIBRARY
101-2889

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 13,414 | 11,855 | 10,946 | 12,451 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **13,414** | **11,855** | **10,946** | **12,451** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,866,978 | 2,000,022 | 1,924,639 | 1,919,156 | 1,961,469 | 1,969,167 |
| REVERSIONS | -154,802 | 0 | 0 | 0 | 0 | 0 |
| USER CHARGES (NRS 2.470) | 0 | 450 | 750 | 750 | 750 | 750 |
| PHOTOCOPY SERVICE CHARGE (NRS 2.470) | 1,949 | 1,582 | 1,500 | 1,500 | 1,500 | 1,500 |
| PRIOR YEAR REFUNDS | 1,314 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **1,715,439** | **2,002,054** | **1,926,889** | **1,921,406** | **1,963,719** | **1,971,417** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 332,186 | 511,959 | 475,670 | 467,996 | 484,373 | 481,271 |
| IN-STATE TRAVEL | 2,326 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| OPERATING EXPENSES | 1,345,491 | 1,465,050 | 1,410,505 | 1,440,309 | 1,438,571 | 1,476,335 |
| INFORMATION SERVICES | 26,704 | 13,034 | 31,007 | 4,157 | 31,068 | 4,218 |
| TRAINING | 5,971 | 8,275 | 5,971 | 5,971 | 5,971 | 5,971 |
| PURCHASING ASSESSMENT | 1,504 | 1,236 | 1,236 | 473 | 1,236 | 1,122 |
| RESERVE FOR REVERSION TO GENERAL FUND | 1,257 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **1,715,439** | **2,002,054** | **1,926,889** | **1,921,406** | **1,963,719** | **1,971,417** |
| **PERCENT CHANGE:** | | **16.71%** | **-3.75%** | **-4.03%** | **1.91%** | **2.60%** |
| **TOTAL POSITIONS:** | **6.00** | **6.00** | **5.00** | **5.00** | **5.00** | **5.00** |

## ADMINISTRATIVE OFFICE OF THE COURTS

### 101-1483

**PROGRAM DESCRIPTION**

The Administrative Office of the Courts (AOC) serves as the Office of the Court Administrator pursuant to NRS 1.320 and is responsible for carrying out the duties prescribed in this statute under the direction of the Supreme Court. The AOC provides administrative support to the Supreme Court and judicial programs in the form of budget development, financial oversight, accounting, audits, personnel, payroll and information technology. The budget is funded by administrative assessments collected pursuant to NRS 176.059.

**BASE**

This request continues funding for the operation of the Administrative Office of the Courts based on revenues and expenditures in fiscal year 2018, including continuing support of 31 positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,083,742 | 1,750,500 | 1,025,558 | 904,594 | 337,814 | 240,048 |
| BALANCE FORWARD TO NEW YEAR | -1,750,498 | 0 | 0 | 0 | 0 | 0 |
| ADMINISTRATIVE ASSESSMENTS (NRS 176.059) | 3,391,970 | 3,271,005 | 3,422,746 | 3,425,975 | 3,439,861 | 3,443,105 |
| PHOTOCOPY SERVICE CHARGE | 15 | 100 | 15 | 15 | 15 | 15 |
| TRANSFER IN FEDERAL GRANT REV | 0 | 17,500 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **3,725,229** | **5,039,105** | **4,448,319** | **4,330,584** | **3,777,690** | **3,683,168** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,682,888 | 3,115,969 | 3,170,298 | 3,150,433 | 3,235,460 | 3,211,424 |
| IN-STATE TRAVEL | 22,245 | 21,983 | 22,682 | 22,682 | 22,682 | 22,682 |
| OPERATING EXPENSES | 298,295 | 384,437 | 406,533 | 407,105 | 483,479 | 484,051 |
| INFORMATION SERVICES | 657,703 | 533,718 | 446,894 | 446,218 | 451,792 | 451,116 |
| TRAINING | 45,320 | 41,712 | 45,320 | 45,320 | 45,320 | 45,320 |
| DPS EQUIPMENT | 0 | 17,500 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 904,594 | 337,814 | 240,048 | -479,821 | -550,203 |
| PURCHASING ASSESSMENT | 2,022 | 2,436 | 2,022 | 2,022 | 2,022 | 2,022 |
| STATE COST ALLOCATION | 16,756 | 16,756 | 16,756 | 16,756 | 16,756 | 16,756 |
| **TOTAL EXPENDITURES:** | **3,725,229** | **5,039,105** | **4,448,319** | **4,330,584** | **3,777,690** | **3,683,168** |
| **TOTAL POSITIONS:** | **31.00** | **31.00** | **31.00** | **31.00** | **31.00** | **31.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 277,986 | 139,734 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **277,986** | **139,734** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 190 | 0 | 164 |
| OPERATING EXPENSES | 0 | 0 | 0 | 13,549 | 0 | 18,089 |
| INFORMATION SERVICES | 0 | 0 | -278,400 | -238,913 | -278,400 | -236,238 |
| RESERVE | 0 | 0 | 277,986 | 139,734 | 555,972 | 231,659 |
| PURCHASING ASSESSMENT | 0 | 0 | 414 | -1,106 | 414 | -393 |
| STATE COST ALLOCATION | 0 | 0 | 0 | -1,161 | 0 | -6,161 |
| AG COST ALLOCATION PLAN | 0 | 0 | 0 | 87,707 | 0 | 132,614 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **277,986** | **139,734** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -27,088 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-27,088** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 27,088 | 0 | 41,484 |
| RESERVE | 0 | 0 | 0 | -27,088 | 0 | -68,572 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-27,088** |

**ENHANCEMENT**

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an audit according to the Minimum Accounting Standards ordered by the Court.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -65,000 | -65,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-65,000** | **-65,000** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 65,000 | 65,000 | 0 | 0 |
| RESERVE | 0 | 0 | -65,000 | -65,000 | -65,000 | -65,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-65,000** | **-65,000** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds attendance of two IT staff at the OnBase TechQuest conference in order to maintain OnBase certifications.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -10,418 | -10,418 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-10,418** | **-10,418** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 10,418 | 10,418 | 10,418 | 10,418 |
| RESERVE | 0 | 0 | -10,418 | -10,418 | -20,836 | -20,836 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-10,418** | **-10,418** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a subscription to an online training database for Court IT staff for two years.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -13,930 | -13,930 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-13,930** | **-13,930** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 13,930 | 13,930 | 0 | 0 |
| RESERVE | 0 | 0 | -13,930 | -13,930 | -13,930 | -13,930 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-13,930** | **-13,930** |

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a new position in the Court's Auditing Unit.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -113,570 | -116,520 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-113,570** | **-116,520** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 78,016 | 80,991 | 103,087 | 107,739 |
| IN-STATE TRAVEL | 0 | 0 | 3,190 | 3,190 | 4,472 | 4,472 |
| OPERATING EXPENSES | 0 | 0 | 11,022 | 10,982 | 8,610 | 8,558 |
| INFORMATION SERVICES | 0 | 0 | 6,608 | 6,623 | 1,218 | 1,218 |
| TRAINING | 0 | 0 | 14,734 | 14,734 | 8,281 | 8,281 |
| RESERVE | 0 | 0 | -113,570 | -116,520 | -239,238 | -246,788 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-113,570** | **-116,520** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional travel funds for the Auditing Unit to travel to courts around the State and perform higher risk audits.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -10,248 | -10,248 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-10,248** | **-10,248** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 10,248 | 10,248 | 6,618 | 6,618 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE | 0 | 0 | -10,248 | -10,248 | -16,866 | -16,866 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-10,248** | **-10,248** |

**E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds increased allotment of Administrative Assessment (AA) revenue, in conjunction with a decrease in AA revenue in budget account 1494 Supreme Court, in order to maintain sufficient reserves. This is a companion decision unit to similarly numbered decision unit in budget accounts 1494 and 1486. Requires a statutory change to NRS 176.059.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 914,474 | 914,474 |
| ADMINISTRATIVE ASSESSMENTS (NRS 176.059) | 0 | 0 | 914,474 | 914,474 | 919,045 | 919,045 |
| **TOTAL RESOURCES:** | **0** | **0** | **914,474** | **914,474** | **1,833,519** | **1,833,519** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 0 | 914,474 | 914,474 | 1,833,519 | 1,833,519 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **914,474** | **914,474** | **1,833,519** | **1,833,519** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware according to the Court's replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -3,616 | -3,616 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-3,616** | **-3,616** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 564 | 564 | 564 | 564 |
| INFORMATION SERVICES | 0 | 0 | 3,052 | 3,052 | 7,039 | 7,039 |
| RESERVE | 0 | 0 | -3,616 | -3,616 | -11,219 | -11,219 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-3,616** | **-3,616** |

**E712 EQUIPMENT REPLACEMENT**

This request funds replacement of aging server blades.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -13,126 | -13,126 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-13,126** | **-13,126** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 13,126 | 13,126 | 13,782 | 13,782 |
| RESERVE | 0 | 0 | -13,126 | -13,126 | -26,908 | -26,908 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-13,126** | **-13,126** |

**E713 EQUIPMENT REPLACEMENT**

This request funds replacement of the Uninterrupted Power Supply (UPS) batteries in the server room in the Supreme Court's Carson City location.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -4,928 | -4,928 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-4,928** | **-4,928** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 4,928 | 4,928 | 4,928 | 4,928 |
| RESERVE | 0 | 0 | -4,928 | -4,928 | -9,856 | -9,856 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-4,928** | **-4,928** |

**E716 EQUIPMENT REPLACEMENT**

This request funds replacement scanners that are at least eight years old and have been discontinued along with parts no longer being manufactured.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -8,270 | -8,270 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-8,270** | **-8,270** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 8,270 | 8,270 | 1,495 | 1,495 |
| RESERVE | 0 | 0 | -8,270 | -8,270 | -9,765 | -9,765 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-8,270** | **-8,270** |

**E815 UNCLASSIFIED POSITION CHANGES**

This request funds salary adjustment of unclassified positions as a result of a salary market survey which revealed pay inequities across the Court's budget accounts.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -81,436 | -81,999 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-81,436** | **-81,999** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 81,436 | 81,999 | 81,436 | 82,079 |
| RESERVE | 0 | 0 | -81,436 | -81,999 | -162,872 | -164,078 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-81,436** | **-81,999** |

**E849 NON-CLASSIFIED SALARY ADJUSTMENTS**

This request funds salary adjustment of non-classified positions as a result of a salary market survey which revealed pay inequities across the Court's budget accounts.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -22,357 | -20,522 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-22,357** | **-20,522** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 22,357 | 20,522 | 22,891 | 21,201 |
| RESERVE | 0 | 0 | -22,357 | -20,522 | -45,248 | -41,723 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-22,357** | **-20,522** |

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,083,742 | 1,750,500 | 1,025,558 | 904,594 | 1,183,375 | 918,591 |
| BALANCE FORWARD TO NEW YEAR | -1,750,498 | 0 | 0 | 0 | 0 | 0 |
| ADMINISTRATIVE ASSESSMENTS (NRS 176.059) | 3,391,970 | 3,271,005 | 4,337,220 | 4,340,449 | 4,358,906 | 4,362,150 |
| PHOTOCOPY SERVICE CHARGE | 15 | 100 | 15 | 15 | 15 | 15 |
| TRANSFER IN FEDERAL GRANT REV | 0 | 17,500 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **3,725,229** | **5,039,105** | **5,362,793** | **5,245,058** | **5,542,296** | **5,280,756** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,682,888 | 3,115,969 | 3,352,107 | 3,361,223 | 3,442,874 | 3,464,091 |
| IN-STATE TRAVEL | 22,245 | 21,983 | 36,120 | 36,120 | 33,772 | 33,772 |
| OPERATING EXPENSES | 298,295 | 384,437 | 483,119 | 497,200 | 492,653 | 511,262 |
| INFORMATION SERVICES | 657,703 | 533,718 | 204,478 | 243,304 | 201,854 | 243,340 |
| TRAINING | 45,320 | 41,712 | 84,402 | 84,402 | 64,019 | 64,019 |
| DPS EQUIPMENT | 0 | 17,500 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 904,594 | 1,183,375 | 918,591 | 1,287,932 | 819,434 |
| PURCHASING ASSESSMENT | 2,022 | 2,436 | 2,436 | 916 | 2,436 | 1,629 |
| STATE COST ALLOCATION | 16,756 | 16,756 | 16,756 | 15,595 | 16,756 | 10,595 |
| AG COST ALLOCATION PLAN | 0 | 0 | 0 | 87,707 | 0 | 132,614 |
| **TOTAL EXPENDITURES:** | **3,725,229** | **5,039,105** | **5,362,793** | **5,245,058** | **5,542,296** | **5,280,756** |
| **PERCENT CHANGE:** | | **35.27%** | **6.42%** | **4.09%** | **3.35%** | **0.68%** |
| **TOTAL POSITIONS:** | **31.00** | **31.00** | **32.00** | **32.00** | **32.00** | **32.00** |

## JUDICIAL PROGRAMS AND SERVICES DIVISION
### 101-1484

**PROGRAM DESCRIPTION**

The Judicial Programs and Services Division manages programs and projects to assist trial courts in providing access to justice throughout the Nevada judiciary. The primary functions of the division include: administering the Court Interpreters Program for certification of court interpreters (NRS 1.500-1.560, NRS 50.054); assisting rural courts with requests related to forms, grants, security assessments/risks, etc.; assisting the Supreme Court in studying and making improvements to policies, processes, and procedures in the Court System; administering the Uniform System for Judicial Records, which includes collecting, analyzing, and reporting statewide court and judicial statistics [NRS 1.360 (4, 8, 10), NRS 38.255]; and administering Federal Court Improvement Program grants. The budget is funded primarily from a General Fund appropriation.

**BASE**

This request continues funding for the operation of the Administrative Office of the Courts based on revenues and expenditures in fiscal year 2018, including continuing support of this budget's ten positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 743,239 | 769,800 | 909,318 | 908,869 | 923,622 | 921,327 |
| REVERSIONS | -87,862 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL CIP BASIC GRANT (CFDA 93.586) | 108,817 | 136,337 | 138,001 | 138,001 | 138,001 | 138,001 |
| FEDERAL CIP TRAINING GRANT (CFDA 93.586) | 119,379 | 127,527 | 128,765 | 128,765 | 128,765 | 128,765 |
| FEDERAL CIP DATA SHARING GRANT (CFDA 93.586) | 95,161 | 127,527 | 128,765 | 128,765 | 128,765 | 128,765 |
| COURT INTERPRETERS PROGRAM FEES (NRS 1.520) | 29,360 | 29,815 | 29,815 | 29,815 | 29,815 | 29,815 |
| TRANS FROM CHILD BEHAV SVC | 136,485 | 81,311 | 75,798 | 75,798 | 75,798 | 75,798 |
| **TOTAL RESOURCES:** | **1,144,579** | **1,272,317** | **1,410,462** | **1,410,013** | **1,424,766** | **1,422,471** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 739,388 | 821,403 | 962,655 | 961,793 | 982,916 | 980,208 |
| IN-STATE TRAVEL | 6,607 | 10,145 | 6,607 | 6,607 | 6,607 | 6,607 |
| OPERATING EXPENSES | 10,246 | 25,061 | 71,885 | 72,298 | 71,885 | 72,298 |
| FEDERAL CIP BASIC GRANT | 68,182 | 97,484 | 91,873 | 91,873 | 89,805 | 89,805 |
| FEDERAL CIP TRAINING GRANT | 78,745 | 89,018 | 82,637 | 82,637 | 80,569 | 80,569 |
| FEDERAL CIP DATA SHARING GRANT | 54,527 | 89,018 | 82,637 | 82,637 | 80,569 | 80,569 |
| DCFS CANS GRANT | 48,032 | 5,513 | 0 | 0 | 0 | 0 |
| CHILDRENS JUSTICE ACT GRANT | 18,000 | 0 | 0 | 0 | 0 | 0 |
| COURT INTERPRETERS PROGRAM | 29,325 | 29,815 | 29,815 | 29,815 | 29,815 | 29,815 |
| INFORMATION SERVICES | 9,681 | 11,465 | 5,519 | 5,519 | 5,766 | 5,766 |
| DCFS VOCA GRANT | 1,900 | 0 | 0 | 0 | 0 | 0 |
| DCFS VOCA GRANT | 65,000 | 75,798 | 75,798 | 75,798 | 75,798 | 75,798 |
| TRAINING | 745 | 2,732 | 745 | 745 | 745 | 745 |
| PURCHASING ASSESSMENT | 291 | 490 | 291 | 291 | 291 | 291 |
| RESERVE FOR REVERSION TO GENERAL FUND | 13,910 | 14,375 | 0 | 0 | 0 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **1,144,579** | **1,272,317** | **1,410,462** | **1,410,013** | **1,424,766** | **1,422,471** |
| **TOTAL POSITIONS:** | **10.00** | **10.00** | **10.00** | **10.00** | **10.00** | **10.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 19,378 | -80 | 19,378 | 179 |
| **TOTAL RESOURCES:** | **0** | **0** | **19,378** | **-80** | **19,378** | **179** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 61 | 0 | 53 |
| OPERATING EXPENSES | 0 | 0 | 0 | -91 | 0 | -100 |
| INFORMATION SERVICES | 0 | 0 | 19,179 | 0 | 19,179 | 0 |
| PURCHASING ASSESSMENT | 0 | 0 | 199 | -50 | 199 | 226 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **19,378** | **-80** | **19,378** | **179** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 8,338 | 0 | 12,913 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **8,338** | **0** | **12,913** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 8,338 | 0 | 12,913 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **8,338** | **0** | **12,913** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the Juvenile Dependency Mediation Program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 453,008 | 453,008 | 497,480 | 497,480 |
| **TOTAL RESOURCES:** | **0** | **0** | **453,008** | **453,008** | **497,480** | **497,480** |
| **EXPENDITURES:** | | | | | | |
| JDMP | 0 | 0 | 453,008 | 453,008 | 497,480 | 497,480 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **453,008** | **453,008** | **497,480** | **497,480** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware according to the Court's replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 601 | 601 | 2,775 | 2,775 |
| **TOTAL RESOURCES:** | **0** | **0** | **601** | **601** | **2,775** | **2,775** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 188 | 188 | 188 | 188 |
| INFORMATION SERVICES | 0 | 0 | 413 | 413 | 2,587 | 2,587 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **601** | **601** | **2,775** | **2,775** |

**E849 NON-CLASSIFIED SALARY ADJUSTMENTS**

This request funds salary adjustment of non-classified positions as a result of a salary market survey which revealed pay inequities across the Court's budget accounts.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 42,376 | 40,244 | 43,373 | 41,356 |
| **TOTAL RESOURCES:** | **0** | **0** | **42,376** | **40,244** | **43,373** | **41,356** |

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 42,376 | 40,244 | 43,373 | 41,356 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **42,376** | **40,244** | **43,373** | **41,356** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 743,239 | 769,800 | 1,424,681 | 1,410,980 | 1,486,628 | 1,476,030 |
| REVERSIONS | -87,862 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL CIP BASIC GRANT (CFDA 93.586) | 108,817 | 136,337 | 138,001 | 138,001 | 138,001 | 138,001 |
| FEDERAL CIP TRAINING GRANT (CFDA 93.586) | 119,379 | 127,527 | 128,765 | 128,765 | 128,765 | 128,765 |
| FEDERAL CIP DATA SHARING GRANT (CFDA 93.586) | 95,161 | 127,527 | 128,765 | 128,765 | 128,765 | 128,765 |
| COURT INTERPRETERS PROGRAM FEES (NRS 1.520) | 29,360 | 29,815 | 29,815 | 29,815 | 29,815 | 29,815 |
| TRANS FROM CHILD BEHAV SVC | 136,485 | 81,311 | 75,798 | 75,798 | 75,798 | 75,798 |
| **TOTAL RESOURCES:** | **1,144,579** | **1,272,317** | **1,925,825** | **1,912,124** | **1,987,772** | **1,977,174** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 739,388 | 821,403 | 1,005,031 | 1,010,436 | 1,026,289 | 1,034,530 |
| IN-STATE TRAVEL | 6,607 | 10,145 | 6,607 | 6,607 | 6,607 | 6,607 |
| OPERATING EXPENSES | 10,246 | 25,061 | 72,073 | 72,395 | 72,073 | 72,386 |
| FEDERAL CIP BASIC GRANT | 68,182 | 97,484 | 91,873 | 91,873 | 89,805 | 89,805 |
| FEDERAL CIP TRAINING GRANT | 78,745 | 89,018 | 82,637 | 82,637 | 80,569 | 80,569 |
| FEDERAL CIP DATA SHARING GRANT | 54,527 | 89,018 | 82,637 | 82,637 | 80,569 | 80,569 |
| JDMP | 0 | 0 | 453,008 | 453,008 | 497,480 | 497,480 |
| DCFS CANS GRANT | 48,032 | 5,513 | 0 | 0 | 0 | 0 |
| CHILDRENS JUSTICE ACT GRANT | 18,000 | 0 | 0 | 0 | 0 | 0 |
| COURT INTERPRETERS PROGRAM | 29,325 | 29,815 | 29,815 | 29,815 | 29,815 | 29,815 |
| INFORMATION SERVICES | 9,681 | 11,465 | 25,111 | 5,932 | 27,532 | 8,353 |
| DCFS VOCA GRANT | 1,900 | 0 | 0 | 0 | 0 | 0 |
| DCFS VOCA GRANT | 65,000 | 75,798 | 75,798 | 75,798 | 75,798 | 75,798 |
| TRAINING | 745 | 2,732 | 745 | 745 | 745 | 745 |
| PURCHASING ASSESSMENT | 291 | 490 | 490 | 241 | 490 | 517 |
| RESERVE FOR REVERSION TO GENERAL FUND | 13,910 | 14,375 | 0 | 0 | 0 | 0 |

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **1,144,579** | **1,272,317** | **1,925,825** | **1,912,124** | **1,987,772** | **1,977,174** |
| **PERCENT CHANGE:** | | **11.16%** | **51.36%** | **50.29%** | **3.22%** | **3.40%** |
| **TOTAL POSITIONS:** | **10.00** | **10.00** | **10.00** | **10.00** | **10.00** | **10.00** |

# UNIFORM SYSTEM OF JUDICIAL RECORDS

## 101-1486

**PROGRAM DESCRIPTION**

The Uniform Systems of Judicial Records (USJR) standardizes, advances and supports technology in all 74 trial courts throughout the state. USJR staff work directly with local, state and federal criminal justice agencies and courts to provide technological solutions to manage judicial caseloads and records and to improve and address statistical reporting requirements. Major projects include the Nevada Court System (a centralized case management system that distributes case information to multiple courts via secured wide area networks), and the Multi-County Integrated Justice Information System (a secured data exchange system interfacing various criminal justice agencies, such as law enforcement, prosecuting offices, Public Safety and the courts). The budget is funded primarily from administrative assessments collected pursuant to NRS 176.059.

**BASE**

This request continues funding for the operation of the Uniform System of Judicial Records based on revenues and expenditures in fiscal year 2018, including continuing support of this budget's ten positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,718,685 | 1,271,381 | 795,205 | 770,205 | 191,840 | 186,506 |
| BALANCE FORWARD TO NEW YEAR | -1,271,379 | 0 | 0 | 0 | 0 | 0 |
| NV COURT SYSTEM USER FEES | 291,500 | 297,816 | 307,908 | 307,908 | 312,544 | 312,544 |
| MULTI-PARTY FILING FEES (NRS 19.0335) | 85,300 | 132,000 | 85,300 | 85,300 | 85,300 | 85,300 |
| ADMINISTRATIVE ASSESSMENTS (NRS 176.059) | 552,814 | 533,099 | 557,829 | 558,355 | 560,618 | 561,147 |
| **TOTAL RESOURCES:** | **1,376,920** | **2,234,296** | **1,746,242** | **1,721,768** | **1,150,302** | **1,145,497** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 748,514 | 839,913 | 958,366 | 939,253 | 977,210 | 958,223 |
| IN-STATE TRAVEL | 3,860 | 47,766 | 3,860 | 3,860 | 3,860 | 3,860 |
| OPERATING | 5,184 | 4,455 | 6,223 | 6,196 | 6,223 | 6,196 |
| JUDICIAL TECHNOLOGY GRANTS | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| PROJECT MANAGEMENT | 188,130 | 49,500 | 129,339 | 129,339 | 129,339 | 129,339 |
| INFORMATION SERVICES | 374,011 | 460,027 | 399,393 | 399,393 | 418,738 | 418,738 |
| TRAINING | 0 | 5,243 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 770,205 | 191,840 | 186,506 | -442,289 | -428,080 |
| PURCHASING ASSESSMENT | 361 | 327 | 361 | 361 | 361 | 361 |
| STATE COST ALLOCATION | 6,860 | 6,860 | 6,860 | 6,860 | 6,860 | 6,860 |
| **TOTAL EXPENDITURES:** | **1,376,920** | **2,234,296** | **1,746,242** | **1,721,768** | **1,150,302** | **1,145,497** |
| **TOTAL POSITIONS:** | **10.00** | **10.00** | **10.00** | **10.00** | **10.00** | **10.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -19,145 | 1,480 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-19,145** | **1,480** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 61 | 0 | 53 |
| OPERATING | 0 | 0 | 0 | -92 | 0 | -101 |
| INFORMATION SERVICES | 0 | 0 | 19,179 | 0 | 19,179 | 0 |
| RESERVE | 0 | 0 | -19,145 | 1,480 | -38,290 | 3,441 |
| PURCHASING ASSESSMENT | 0 | 0 | -34 | -211 | -34 | -61 |
| STATE COST ALLOCATION | 0 | 0 | 0 | -1,238 | 0 | -1,852 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-19,145** | **1,480** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -8,909 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-8,909** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 8,909 | 0 | 13,493 |
| RESERVE | 0 | 0 | 0 | -8,909 | 0 | -22,402 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-8,909** |

**ENHANCEMENT**

**E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds increased allotment of Administrative Assessment (AA) revenue, in conjunction with a decrease in AA revenue in budget account 1494 Supreme Court, in order to maintain sufficient reserves. This is a companion decision unit to similarly numbered decision unit in budget accounts 1494 and 1483. Requires a statutory change to NRS 176.059.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 653,196 | 653,196 |
| ADMINISTRATIVE ASSESSMENTS (NRS 176.059) | 0 | 0 | 653,196 | 653,196 | 656,462 | 656,462 |
| **TOTAL RESOURCES:** | **0** | **0** | **653,196** | **653,196** | **1,309,658** | **1,309,658** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 0 | 653,196 | 653,196 | 1,309,658 | 1,309,658 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **653,196** | **653,196** | **1,309,658** | **1,309,658** |

**E246 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a new statewide case management system for the State's General and Limited jurisdiction courts. This is a companion decision unit to E246 in the Supreme Court Budget Account 1494, and will require a statutory change to NRS 176.059.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ADMINISTRATIVE ASSESSMENTS (NRS 176.059) | 0 | 0 | 395,146 | 395,146 | 895,146 | 895,146 |
| **TOTAL RESOURCES:** | **0** | **0** | **395,146** | **395,146** | **895,146** | **895,146** |
| **EXPENDITURES:** | | | | | | |
| PROJECT MANAGEMENT | 0 | 0 | 395,146 | 395,146 | 895,146 | 895,146 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **395,146** | **395,146** | **895,146** | **895,146** |

**E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the travel of staff travelling to help finalize the implementation process of the Nevada Court System as courts come on board the JWorks case management system. Travel to the courts allows for on site training and follow up support to ensure immediate access to the new case management system. This is critical for court acceptance and success on this new software. Fiscal year 2020 will allow travel to implement four courts and fiscal year 2021 will allow travel to implement ten courts.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -5,017 | -5,017 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-5,017** | **-5,017** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 5,017 | 5,017 | 44,247 | 44,247 |
| RESERVE | 0 | 0 | -5,017 | -5,017 | -49,264 | -49,264 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-5,017** | **-5,017** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware according to the Court's replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -1,984 | -1,984 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-1,984** | **-1,984** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 188 | 188 | 188 | 188 |
| INFORMATION SERVICES | 0 | 0 | 1,796 | 1,796 | 6,935 | 6,935 |
| RESERVE | 0 | 0 | -1,984 | -1,984 | -9,107 | -9,107 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-1,984** | **-1,984** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,718,685 | 1,271,381 | 795,205 | 770,205 | 818,890 | 825,272 |
| BALANCE FORWARD TO NEW YEAR | -1,271,379 | 0 | 0 | 0 | 0 | 0 |

UNIFORM SYSTEM OF JUDICIAL RECORDS
101-1486

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| NV COURT SYSTEM USER FEES | 291,500 | 297,816 | 307,908 | 307,908 | 312,544 | 312,544 |
| MULTI-PARTY FILING FEES (NRS 19.0335) | 85,300 | 132,000 | 85,300 | 85,300 | 85,300 | 85,300 |
| ADMINISTRATIVE ASSESSMENTS (NRS 176.059) | 552,814 | 533,099 | 1,606,171 | 1,606,697 | 2,112,226 | 2,112,755 |
| **TOTAL RESOURCES:** | **1,376,920** | **2,234,296** | **2,794,584** | **2,770,110** | **3,328,960** | **3,335,871** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 748,514 | 839,913 | 958,366 | 948,223 | 977,210 | 971,769 |
| IN-STATE TRAVEL | 3,860 | 47,766 | 8,877 | 8,877 | 48,107 | 48,107 |
| OPERATING | 5,184 | 4,455 | 6,411 | 6,292 | 6,411 | 6,283 |
| JUDICIAL TECHNOLOGY GRANTS | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| PROJECT MANAGEMENT | 188,130 | 49,500 | 524,485 | 524,485 | 1,024,485 | 1,024,485 |
| INFORMATION SERVICES | 374,011 | 460,027 | 420,368 | 401,189 | 444,852 | 425,673 |
| TRAINING | 0 | 5,243 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 770,205 | 818,890 | 825,272 | 770,708 | 804,246 |
| PURCHASING ASSESSMENT | 361 | 327 | 327 | 150 | 327 | 300 |
| STATE COST ALLOCATION | 6,860 | 6,860 | 6,860 | 5,622 | 6,860 | 5,008 |
| **TOTAL EXPENDITURES:** | **1,376,920** | **2,234,296** | **2,794,584** | **2,770,110** | **3,328,960** | **3,335,871** |
| **PERCENT CHANGE:** | | **62.27%** | **25.08%** | **23.98%** | **19.12%** | **20.42%** |
| **TOTAL POSITIONS:** | **10.00** | **10.00** | **10.00** | **10.00** | **10.00** | **10.00** |

# JUDICIAL EDUCATION

## 101-1487

**PROGRAM DESCRIPTION**

Judicial Education provides for the continuing education of district court judges, justices of the peace, and municipal court judges pursuant to NRS 3.027, 4.035, and 5.025, respectively, and Supreme Court Order. Judicial Education also may provide for the continuing education of quasi-judicial officers such as masters, and for trial court personnel if funding permits. The budget is funded from administrative assessments collected pursuant to NRS 176.059.

**BASE**

This request continues funding for the operation of Judicial Education based on revenues and expenditures in fiscal year 2018, including continuing support of 4 positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 648,021 | 740,304 | 530,653 | 530,654 | 490,150 | 503,716 |
| BALANCE FORWARD TO NEW YEAR | -740,305 | 0 | 0 | 0 | 0 | 0 |
| REGISTRATION FEES | 1,350 | 900 | 900 | 900 | 900 | 900 |
| TESTING FEES | 0 | 10,000 | 0 | 0 | 0 | 0 |
| ADMINISTRATIVE ASSESSMENTS (NRS 176.059) | 780,671 | 752,831 | 787,754 | 788,497 | 791,693 | 792,440 |
| SPONSOR AND EXHIBITOR FEES | 9,500 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| **TOTAL RESOURCES:** | **699,237** | **1,509,035** | **1,324,307** | **1,325,051** | **1,287,743** | **1,302,056** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 320,986 | 334,914 | 357,951 | 344,983 | 361,058 | 349,591 |
| IN-STATE TRAVEL | 8,930 | 5,245 | 8,930 | 8,930 | 8,930 | 8,930 |
| OPERATING EXPENSES | 7,617 | 6,136 | 6,544 | 6,993 | 6,544 | 6,993 |
| INTERNAL GROUP TRAINING EVENTS | 238 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| JCSN EDUCATION COMMITTEE | 119,823 | 150,000 | 149,999 | 149,999 | 149,999 | 149,999 |
| LIMITED JURISDICTION JUDGE EDUCATION | 115,363 | 150,472 | 139,629 | 139,629 | 139,629 | 139,629 |
| DISTRICT JUDGE EDUCATION | 92,982 | 133,482 | 105,796 | 105,796 | 105,796 | 105,796 |
| NEW JUDGE ORIENTATION | 0 | 8,341 | 0 | 0 | 8,341 | 8,341 |
| LEGAL WRITING TRAINING | 0 | 10,849 | 0 | 0 | 21,749 | 21,749 |
| SPECIALTY COURT CONFERENCE | 0 | 100,474 | 0 | 0 | 100,474 | 100,474 |
| SETTLEMENT JUDGE TRAINING | 157 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| DISTANCE LEARNING EVENTS | 100 | 225 | 800 | 175 | 800 | 800 |
| INFORMATION SERVICES | 7,112 | 27,624 | 23,579 | 23,901 | 24,676 | 24,998 |
| TRAINING | 2,487 | 2,047 | 2,487 | 2,487 | 2,487 | 2,487 |
| CCM CLASSES | 0 | 10,000 | 0 | 0 | 0 | 0 |
| RESERVE - LEADERSHIP CONFERENCE | 0 | 335,315 | 0 | 0 | 85,000 | 85,000 |
| RESERVE | 0 | 195,339 | 490,150 | 503,716 | 233,818 | 258,827 |
| PURCHASING ASSESSMENT | 226 | 356 | 226 | 226 | 226 | 226 |
| STATE COST ALLOCATION | 23,216 | 23,216 | 23,216 | 23,216 | 23,216 | 23,216 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **699,237** | **1,509,035** | **1,324,307** | **1,325,051** | **1,287,743** | **1,302,056** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -7,801 | 4,755 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-7,801** | **4,755** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 25 | 0 | 21 |
| OPERATING EXPENSES | 0 | 0 | 0 | -37 | 0 | -40 |
| INFORMATION SERVICES | 0 | 0 | 7,671 | 0 | 7,671 | 0 |
| RESERVE | 0 | 0 | -7,801 | 4,755 | -15,602 | 18,135 |
| PURCHASING ASSESSMENT | 0 | 0 | 130 | -55 | 130 | 118 |
| STATE COST ALLOCATION | 0 | 0 | 0 | -4,688 | 0 | -13,479 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-7,801** | **4,755** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -3,102 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-3,102** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 3,102 | 0 | 4,856 |
| RESERVE | 0 | 0 | 0 | -3,102 | 0 | -7,958 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-3,102** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request moves costs of the Specialty Court Conference from budget account 1487 to budget account 1495 to maintain all costs associated with this conference within the Specialty Courts budget. Companion decision unit to budget account 1495, decision unit E225.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| SPECIALTY COURT CONFERENCE | 0 | 0 | 0 | 0 | -100,474 | -100,474 |
| RESERVE | 0 | 0 | 0 | 0 | 100,474 | 100,474 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware according to the Court's replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -1,803 | -1,803 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-1,803** | **-1,803** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 564 | 564 | 564 | 564 |
| INFORMATION SERVICES | 0 | 0 | 1,239 | 1,239 | 5,587 | 5,587 |
| RESERVE | 0 | 0 | -1,803 | -1,803 | -7,954 | -7,954 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-1,803** | **-1,803** |

**E849 NON-CLASSIFIED SALARY ADJUSTMENTS**

This request funds salary adjustment of non-classified positions as a result of a salary market survey which revealed pay inequities across the Court's budget accounts.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -2,453 | -1,895 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-2,453** | **-1,895** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 2,453 | 1,895 | 2,453 | 2,027 |
| RESERVE | 0 | 0 | -2,453 | -1,895 | -4,906 | -3,922 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-2,453** | **-1,895** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 648,021 | 740,304 | 530,653 | 530,654 | 478,093 | 501,671 |
| BALANCE FORWARD TO NEW YEAR | -740,305 | 0 | 0 | 0 | 0 | 0 |
| REGISTRATION FEES | 1,350 | 900 | 900 | 900 | 900 | 900 |
| TESTING FEES | 0 | 10,000 | 0 | 0 | 0 | 0 |
| ADMINISTRATIVE ASSESSMENTS (NRS 176.059) | 780,671 | 752,831 | 787,754 | 788,497 | 791,693 | 792,440 |
| SPONSOR AND EXHIBITOR FEES | 9,500 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| **TOTAL RESOURCES:** | **699,237** | **1,509,035** | **1,324,307** | **1,325,051** | **1,275,686** | **1,300,011** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 320,986 | 334,914 | 360,404 | 350,005 | 363,511 | 356,495 |
| IN-STATE TRAVEL | 8,930 | 5,245 | 8,930 | 8,930 | 8,930 | 8,930 |
| OPERATING EXPENSES | 7,617 | 6,136 | 7,108 | 7,520 | 7,108 | 7,517 |
| INTERNAL GROUP TRAINING EVENTS | 238 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| JCSN EDUCATION COMMITTEE | 119,823 | 150,000 | 149,999 | 149,999 | 149,999 | 149,999 |
| LIMITED JURISDICTION JUDGE EDUCATION | 115,363 | 150,472 | 139,629 | 139,629 | 139,629 | 139,629 |
| DISTRICT JUDGE EDUCATION | 92,982 | 133,482 | 105,796 | 105,796 | 105,796 | 105,796 |
| NEW JUDGE ORIENTATION | 0 | 8,341 | 0 | 0 | 8,341 | 8,341 |
| LEGAL WRITING TRAINING | 0 | 10,849 | 0 | 0 | 21,749 | 21,749 |

JUDICIAL EDUCATION
101-1487

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| SPECIALTY COURT CONFERENCE | 0 | 100,474 | 0 | 0 | 0 | 0 |
| SETTLEMENT JUDGE TRAINING | 157 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| DISTANCE LEARNING EVENTS | 100 | 225 | 800 | 175 | 800 | 800 |
| INFORMATION SERVICES | 7,112 | 27,624 | 32,489 | 25,140 | 37,934 | 30,585 |
| TRAINING | 2,487 | 2,047 | 2,487 | 2,487 | 2,487 | 2,487 |
| CCM CLASSES | 0 | 10,000 | 0 | 0 | 0 | 0 |
| RESERVE - LEADERSHIP CONFERENCE | 0 | 335,315 | 0 | 0 | 85,000 | 85,000 |
| RESERVE | 0 | 195,339 | 478,093 | 501,671 | 305,830 | 357,602 |
| PURCHASING ASSESSMENT | 226 | 356 | 356 | 171 | 356 | 344 |
| STATE COST ALLOCATION | 23,216 | 23,216 | 23,216 | 18,528 | 23,216 | 9,737 |
| **TOTAL EXPENDITURES:** | **699,237** | **1,509,035** | **1,324,307** | **1,325,051** | **1,275,686** | **1,300,011** |
| **PERCENT CHANGE:** | | **115.81%** | **-12.24%** | **-12.19%** | **-3.67%** | **-1.89%** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

# SPECIALTY COURT
## 101-1495

**PROGRAM DESCRIPTION**

Specialty Courts are judicial problem-solving processes designed to address the root causes that contribute to criminal behavior. Specialty Courts facilitate testing, treatment and oversight of certain persons over whom the court has jurisdiction and whom the court determines suffers from a mental illness or abuses alcohol or drugs. This includes, without limitation, Specialty Courts established pursuant to NRS 176A.250, 176A.280, 484C.340 and 453.580. A Specialty Court Funding Committee comprised of justices and general and limited jurisdiction judges authorize distribution of funds to Specialty Courts.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,343,971 | 3,583,971 | 3,576,846 | 3,575,368 | 3,576,846 | 3,575,360 |
| REVERSIONS | -255,446 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,706,390 | 2,971,462 | 2,440,537 | 2,129,659 | 2,303,316 | 1,992,438 |
| BALANCE FORWARD TO NEW YEAR | -2,971,461 | 0 | 0 | 0 | 0 | 0 |
| ADMINISTRATIVE ASSESSMENTS (NRS 176.059) | 1,553,574 | 1,498,170 | 1,567,670 | 1,569,149 | 1,575,508 | 1,576,995 |
| DUI FEE (NRS 484C.515) SUNSETS 6/30/17 | 640,716 | 575,000 | 0 | 0 | 0 | 0 |
| ADMINISTRATIVE ASSESSMENTS (NRS 176.0613) | 2,942,739 | 2,791,365 | 2,942,739 | 2,942,739 | 2,942,739 | 2,942,739 |
| BAIL FORFEITURES (NRS 178.518) | 107,408 | 101,242 | 107,408 | 107,408 | 107,408 | 107,408 |
| PRIOR YEAR REFUNDS | 260,656 | 55 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **8,328,547** | **11,521,265** | **10,635,200** | **10,324,323** | **10,505,817** | **10,194,940** |
| **EXPENDITURES:** | | | | | | |
| STATEWIDE DATA COLLECTION SYSTEM | 136,000 | 136,000 | 139,000 | 139,000 | 139,000 | 139,000 |
| SUPPLEMENTAL FUNDING | 2,744,555 | 3,000,000 | 2,999,999 | 3,000,000 | 2,999,999 | 3,000,000 |
| ADULT DRUG COURT - GENERAL | 2,736,450 | 3,073,150 | 2,736,450 | 2,736,450 | 2,736,450 | 2,736,450 |
| ADULT DRUG COURT - LIMITED | 272,945 | 380,291 | 272,945 | 272,945 | 272,945 | 272,945 |
| FAMILY DRUG COURT - GENERAL | 483,743 | 507,214 | 483,743 | 483,743 | 483,743 | 483,743 |
| JUVENILE DRUG COURT - GENERAL | 253,647 | 299,783 | 253,647 | 253,647 | 253,647 | 253,647 |
| ALCOHOL AND OTHER DRUG COURT LIMITED | 207,389 | 226,483 | 207,389 | 207,389 | 207,389 | 207,389 |
| DUI COURT - LIMITED | 156,392 | 156,392 | 156,392 | 156,392 | 156,392 | 156,392 |
| HABITUAL OFFENDER COURT - LIMITED | 136,497 | 136,497 | 136,497 | 136,497 | 136,497 | 136,497 |
| DUI COURT - GENERAL | 258,288 | 258,288 | 258,288 | 258,288 | 258,288 | 258,288 |
| MENTAL HEALTH COURT - GENERAL | 463,438 | 497,543 | 463,438 | 463,438 | 463,438 | 463,438 |
| MENTAL HEALTH COURT - LIMITED | 58,203 | 58,203 | 58,203 | 58,203 | 58,203 | 58,203 |
| PROSTITUTION PREVENTION - LIMITED | 36,954 | 36,954 | 36,954 | 36,954 | 36,954 | 36,954 |
| VETERAN'S TREATMENT COURT - GENERAL | 81,975 | 81,975 | 81,975 | 81,975 | 81,975 | 81,975 |
| SPECIALTY COURT TEAM TRAINING | 41,415 | 46,964 | 46,964 | 46,964 | 46,964 | 46,964 |

SPECIALTY COURT
101-1495

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| SPECIALTY COURT EDUCATION | 0 | 151,843 | 0 | 0 | 151,843 | 151,843 |
| RESERVE - 1ST QUARTER DISTRIBUTION | 0 | 1,981,502 | 2,197,185 | 1,886,307 | 1,915,959 | 1,605,081 |
| RESERVE | 0 | 148,157 | 106,131 | 106,131 | 106,131 | 106,131 |
| RESERVE FOR REVERSION TO GENERAL FUND | 260,656 | 344,026 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **8,328,547** | **11,521,265** | **10,635,200** | **10,324,323** | **10,505,817** | **10,194,940** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2 | 0 | 13 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2** | **0** | **13** |
| **EXPENDITURES:** | | | | | | |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 2 | 0 | 13 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2** | **0** | **13** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the biannual Specialty Court Conference, which has hitherto been paid from budget account 1487, Judicial Education, as the conference has gone beyond training judges, which is what budget account 1487 is used for. This conference now focuses on training entire teams of specialty court staff, including judges, clerks, prosecutors, counselors, etc. All costs associated with this conference will now be handled within the Specialty Courts budget. Companion decision unit to budget account 1487, decision unit E225.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| SPECIALTY COURT EDUCATION | 0 | 0 | 0 | 0 | 100,474 | 100,474 |
| RESERVE | 0 | 0 | 0 | 0 | -100,474 | -100,474 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E275 EDUCATED AND HEALTHY CITIZENRY**

This request funds the DUI Fee, which sunsets on June 30, 2019 (see NRS 484C.515), and maintains a reserve of approximately $2.4 million. This will increase funding for specialty court programs that will be allocated by the Specialty Court Funding Committee. The amounts to be spent in the expenditure categories listed in this decision unit will ultimately be approved by the Specialty Court Funding Committee, and the authority will be adjusted to align with the amounts so approved.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 640,716 | 640,716 | 640,716 | 640,716 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 501,857 | 501,857 |
| **TOTAL RESOURCES:** | **0** | **0** | **640,716** | **640,716** | **1,142,573** | **1,142,573** |
| **EXPENDITURES:** | | | | | | |
| ADULT DRUG COURT - GENERAL | 0 | 0 | 73,841 | 73,841 | 340,714 | 340,714 |
| ADULT DRUG COURT - LIMITED | 0 | 0 | 7,365 | 7,365 | 33,984 | 33,984 |
| FAMILY DRUG COURT - GENERAL | 0 | 0 | 13,053 | 13,053 | 60,231 | 60,231 |
| JUVENILE DRUG COURT - GENERAL | 0 | 0 | 6,845 | 6,845 | 31,581 | 31,581 |
| ALCOHOL AND OTHER DRUG COURT LIMITED | 0 | 0 | 5,596 | 5,596 | 25,822 | 25,822 |
| DUI COURT - LIMITED | 0 | 0 | 4,220 | 4,220 | 19,472 | 19,472 |
| HABITUAL OFFENDER COURT - LIMITED | 0 | 0 | 3,683 | 3,683 | 16,995 | 16,995 |
| DUI COURT - GENERAL | 0 | 0 | 6,970 | 6,970 | 32,159 | 32,159 |
| MENTAL HEALTH COURT - GENERAL | 0 | 0 | 12,506 | 12,506 | 57,702 | 57,702 |
| MENTAL HEALTH COURT - LIMITED | 0 | 0 | 1,571 | 1,571 | 7,247 | 7,247 |
| PROSTITUTION PREVENTION - LIMITED | 0 | 0 | 997 | 997 | 4,601 | 4,601 |
| VETERAN'S TREATMENT COURT - GENERAL | 0 | 0 | 2,212 | 2,212 | 10,208 | 10,208 |
| RESERVE - 1ST QUARTER DISTRIBUTION | 0 | 0 | 501,857 | 501,857 | 501,857 | 501,857 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **640,716** | **640,716** | **1,142,573** | **1,142,573** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,343,971 | 3,583,971 | 4,217,562 | 4,216,086 | 4,217,562 | 4,216,089 |
| REVERSIONS | -255,446 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,706,390 | 2,971,462 | 2,440,537 | 2,129,659 | 2,805,173 | 2,494,295 |
| BALANCE FORWARD TO NEW YEAR | -2,971,461 | 0 | 0 | 0 | 0 | 0 |
| ADMINISTRATIVE ASSESSMENTS (NRS 176.059) | 1,553,574 | 1,498,170 | 1,567,670 | 1,569,149 | 1,575,508 | 1,576,995 |

SPECIALTY COURT
101-1495

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| DUI FEE (NRS 484C.515) SUNSETS 6/30/17 | 640,716 | 575,000 | 0 | 0 | 0 | 0 |
| ADMINISTRATIVE ASSESSMENTS (NRS 176.0613) | 2,942,739 | 2,791,365 | 2,942,739 | 2,942,739 | 2,942,739 | 2,942,739 |
| BAIL FORFEITURES (NRS 178.518) | 107,408 | 101,242 | 107,408 | 107,408 | 107,408 | 107,408 |
| PRIOR YEAR REFUNDS | 260,656 | 55 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **8,328,547** | **11,521,265** | **11,275,916** | **10,965,041** | **11,648,390** | **11,337,526** |
| **EXPENDITURES:** | | | | | | |
| STATEWIDE DATA COLLECTION SYSTEM | 136,000 | 136,000 | 139,000 | 139,000 | 139,000 | 139,000 |
| SUPPLEMENTAL FUNDING | 2,744,555 | 3,000,000 | 2,999,999 | 3,000,000 | 2,999,999 | 3,000,000 |
| ADULT DRUG COURT - GENERAL | 2,736,450 | 3,073,150 | 2,810,291 | 2,810,291 | 3,077,164 | 3,077,164 |
| ADULT DRUG COURT - LIMITED | 272,945 | 380,291 | 280,310 | 280,310 | 306,929 | 306,929 |
| FAMILY DRUG COURT - GENERAL | 483,743 | 507,214 | 496,796 | 496,796 | 543,974 | 543,974 |
| JUVENILE DRUG COURT - GENERAL | 253,647 | 299,783 | 260,492 | 260,492 | 285,228 | 285,228 |
| ALCOHOL AND OTHER DRUG COURT LIMITED | 207,389 | 226,483 | 212,985 | 212,985 | 233,211 | 233,211 |
| DUI COURT - LIMITED | 156,392 | 156,392 | 160,612 | 160,612 | 175,864 | 175,864 |
| HABITUAL OFFENDER COURT - LIMITED | 136,497 | 136,497 | 140,180 | 140,180 | 153,492 | 153,492 |
| DUI COURT - GENERAL | 258,288 | 258,288 | 265,258 | 265,258 | 290,447 | 290,447 |
| MENTAL HEALTH COURT - GENERAL | 463,438 | 497,543 | 475,944 | 475,944 | 521,140 | 521,140 |
| MENTAL HEALTH COURT - LIMITED | 58,203 | 58,203 | 59,774 | 59,774 | 65,450 | 65,450 |
| PROSTITUTION PREVENTION - LIMITED | 36,954 | 36,954 | 37,951 | 37,951 | 41,555 | 41,555 |
| VETERAN'S TREATMENT COURT - GENERAL | 81,975 | 81,975 | 84,187 | 84,187 | 92,183 | 92,183 |
| SPECIALTY COURT TEAM TRAINING | 41,415 | 46,964 | 46,964 | 46,964 | 46,964 | 46,964 |
| SPECIALTY COURT EDUCATION | 0 | 151,843 | 0 | 0 | 252,317 | 252,317 |
| RESERVE - 1ST QUARTER DISTRIBUTION | 0 | 1,981,502 | 2,699,042 | 2,388,164 | 2,417,816 | 2,106,938 |
| RESERVE | 0 | 148,157 | 106,131 | 106,131 | 5,657 | 5,657 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 2 | 0 | 13 |
| RESERVE FOR REVERSION TO GENERAL FUND | 260,656 | 344,026 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **8,328,547** | **11,521,265** | **11,275,916** | **10,965,041** | **11,648,390** | **11,337,526** |
| **PERCENT CHANGE:** | | **38.33%** | **-2.13%** | **-4.83%** | **3.30%** | **3.40%** |

# JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS

## 101-1493

**PROGRAM DESCRIPTION**

The Judicial Support, Governance and Special Events budget funds the travel costs of district court judges in relation to their judicial duties and assignments; and other expenses associated with governing the judiciary deemed reasonable and necessary by the Supreme Court pursuant to Supreme Court Rule 48.1.

**BASE**

This request continues funding for the operation of the Judicial Support, Governance and Special Events for the Court based on revenues and expenditures in fiscal year 2018.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 69,994 | 234,879 | 442,152 | 424,957 | 631,271 | 617,420 |
| BALANCE FORWARD TO NEW YEAR | -234,878 | 0 | 0 | 0 | 0 | 0 |
| PEREMPTORY CHALLENGE FEE (SC RULE 48.1) | 364,950 | 358,350 | 364,950 | 364,950 | 364,950 | 364,950 |
| **TOTAL RESOURCES:** | **200,066** | **593,229** | **807,102** | **789,907** | **996,221** | **982,370** |
| **EXPENDITURES:** | | | | | | |
| CCJ NATIONAL CONFERENCE | 19,797 | 0 | 0 | 0 | 0 | 0 |
| JUDICIAL TRAVEL | 39,480 | 30,332 | 36,145 | 32,801 | 36,145 | 32,801 |
| JUDICIAL GOVERNANCE | 15,619 | 13,984 | 13,032 | 13,032 | 13,032 | 13,032 |
| COURT IMPROVEMENT GRANTS | 98,516 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| SPECIAL EVENTS | 26,633 | 23,938 | 26,633 | 26,633 | 26,633 | 26,633 |
| RESERVE | 0 | 424,957 | 631,271 | 617,420 | 820,390 | 809,883 |
| PURCHASING ASSESSMENT | 21 | 18 | 21 | 21 | 21 | 21 |
| **TOTAL EXPENDITURES:** | **200,066** | **593,229** | **807,102** | **789,907** | **996,221** | **982,370** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 3 | -8,887 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **3** | **-8,887** |
| **EXPENDITURES:** | | | | | | |
| JUDICIAL TRAVEL | 0 | 0 | 0 | 8,844 | 0 | 10,758 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE | 0 | 0 | 3 | -8,887 | 6 | -19,764 |
| PURCHASING ASSESSMENT | 0 | 0 | -3 | 43 | -3 | 119 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **3** | **-8,887** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a study to determine the scope and costs of implementing a statewide e-filing system.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -95,000 | -95,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-95,000** | **-95,000** |
| **EXPENDITURES:** | | | | | | |
| STATEWIDE E-FILING | 0 | 0 | 95,000 | 95,000 | 0 | 0 |
| RESERVE | 0 | 0 | -95,000 | -95,000 | -95,000 | -95,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-95,000** | **-95,000** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 69,994 | 234,879 | 442,152 | 424,957 | 536,274 | 513,533 |
| BALANCE FORWARD TO NEW YEAR | -234,878 | 0 | 0 | 0 | 0 | 0 |
| PEREMPTORY CHALLENGE FEE (SC RULE 48.1) | 364,950 | 358,350 | 364,950 | 364,950 | 364,950 | 364,950 |
| **TOTAL RESOURCES:** | **200,066** | **593,229** | **807,102** | **789,907** | **901,224** | **878,483** |
| **EXPENDITURES:** | | | | | | |
| CCJ NATIONAL CONFERENCE | 19,797 | 0 | 0 | 0 | 0 | 0 |
| JUDICIAL TRAVEL | 39,480 | 30,332 | 36,145 | 41,645 | 36,145 | 43,559 |
| JUDICIAL GOVERNANCE | 15,619 | 13,984 | 13,032 | 13,032 | 13,032 | 13,032 |
| COURT IMPROVEMENT GRANTS | 98,516 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| SPECIAL EVENTS | 26,633 | 23,938 | 26,633 | 26,633 | 26,633 | 26,633 |

JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS
101-1493

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STATEWIDE E-FILING | 0 | 0 | 95,000 | 95,000 | 0 | 0 |
| RESERVE | 0 | 424,957 | 536,274 | 513,533 | 725,396 | 695,119 |
| PURCHASING ASSESSMENT | 21 | 18 | 18 | 64 | 18 | 140 |
| **TOTAL EXPENDITURES:** | **200,066** | **593,229** | **807,102** | **789,907** | **901,224** | **878,483** |
| **PERCENT CHANGE:** | | **196.52%** | **36.05%** | **33.15%** | **11.66%** | **11.21%** |

# JUDICIAL RETIREMENT SYSTEM STATE SHARE

## 101-1491

**PROGRAM DESCRIPTION**

The Judicial Retirement System State Share budget funds payments to amortize the unfunded actuarial accrued liability of the Judicial Retirement System pursuant to NRS 1A.180(2). This is a pass through account. Funds appropriated by the Legislature are transferred in their entirety to the Public Employees' Retirement System.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,598,389 | 1,738,217 | 1,659,378 | 1,659,378 | 1,659,378 | 1,659,378 |
| **TOTAL RESOURCES:** | **1,598,389** | **1,738,217** | **1,659,378** | **1,659,378** | **1,659,378** | **1,659,378** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 1,598,389 | 1,738,217 | 1,659,378 | 1,659,378 | 1,659,378 | 1,659,378 |
| **TOTAL EXPENDITURES:** | **1,598,389** | **1,738,217** | **1,659,378** | **1,659,378** | **1,659,378** | **1,659,378** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,598,389 | 1,738,217 | 1,659,378 | 1,659,378 | 1,659,378 | 1,659,378 |
| **TOTAL RESOURCES:** | **1,598,389** | **1,738,217** | **1,659,378** | **1,659,378** | **1,659,378** | **1,659,378** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 1,598,389 | 1,738,217 | 1,659,378 | 1,659,378 | 1,659,378 | 1,659,378 |
| **TOTAL EXPENDITURES:** | **1,598,389** | **1,738,217** | **1,659,378** | **1,659,378** | **1,659,378** | **1,659,378** |
| **PERCENT CHANGE:** | | **8.75%** | **-4.54%** | **-4.54%** | **0.00%** | **0.00%** |

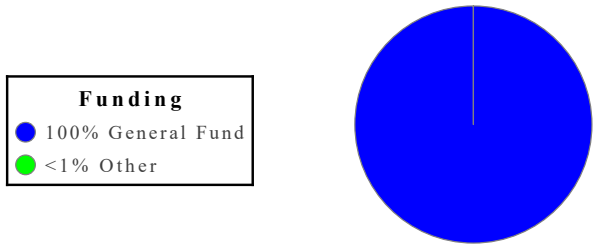
**JUDICIAL DISCIPLINE COMMISSION -** The Judicial Discipline Commission enforces the Nevada Code of Judicial Conduct, protecting the integrity and ethical quality of the state judicial system and promoting public confidence in the courts; gives judges greater awareness of proper judicial behavior, improving and strengthening the judiciary; and ensures that all branches of state government honor the state's constitutional separation of powers.

## Department Budget Highlights:

1. **Increase Salary for One Position -** The Governor's Executive Budget includes funding to increase the salary for a position equivalent to a Management Analyst 3 commensurate with duties of the position.

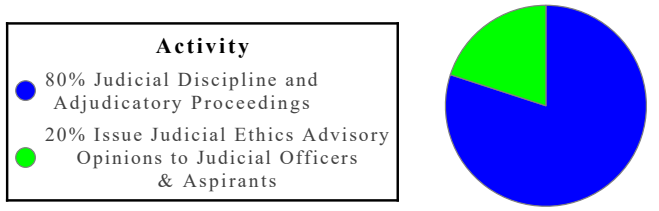
2. **Additional Funding for Travel and Training -** The Governor's Executive Budget includes funding for additional in-state travel to conduct commission hearings and meetings as well as funding to allow employees to attend the Association of Judicial Disciplinary Counsel annual conference and the State Bar of Nevada's annual conference.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 1,011,458 | 1,006,484 |
| Total FTE | 5.00 | 5.00 |

**Department Biennium Total by Activity**



## Activity: Judicial Discipline and Adjudicatory Proceedings

This activity conducts judicial discipline and adjudicatory proceedings and provides education to judicial officers so that they are better able to serve the public, enhancing trust and confidence in the judiciary.

### Performance Measures

1. Average Age of Pending Cases (in Days)

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | N/A | Actual | Actual | Projected | Projected | Projected |
| Amount: | 0 | 0 | 78 | 46 | 50 | 50 | 50 |

2. Average Age of Cases at Disposition (in Days)

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | N/A | Actual | Actual | Projected | Projected | Projected |
| Amount: | 0 | 0 | 101 | 88 | 90 | 90 | 90 |

### Population / Workload

1. Number of Judges and Judicial Officers

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 315 | 567 | 567 | 567 | 600 | 600 | 617 |

2. New Complaints Filed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 220 | 152 | 163 | 242 | 250 | 250 | 250 |

3. Number of Cases Investigated

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 45 | 52 | 23 | 15 | 18 | 18 | 18 |

4. Number of Formal Hearings and Public Proceedings Held

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2 | 5 | 6 | 4 | 6 | 6 | 6 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| General Fund | $ | 809,166 | 805,187 |
| TOTAL | $ | 809,166 | 805,187 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 809,166 | 805,187 |

## Activity: Issue Judicial Ethics Advisory Opinions to Judicial Officers & Aspirants

This activity provides advice and education to judicial officers and aspirants to judicial office regarding judicial ethics so that they are better able to serve the public, enhancing trust and confidence in the judiciary.

### Performance Measures

1. Average Days to Issue Advisory Opinions

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 59 | 26 | 50 | 45 | 45 | 45 | 45 |

### Population / Workload

1. Judges, Judicial Officers, and Aspirants to Judicial Office

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 597 | 597 | 597 | 597 | 630 | 630 | 647 |

2. Number of Advisory Opinions Issued

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 4 | 3 | 2 | 2 | 4 | 3 | 3 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| General Fund | $ | 202,292 | 201,297 |
| TOTAL | $ | 202,292 | 201,297 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 202,292 | 201,297 |

# JUDICIAL DISCIPLINE

## 101-1497

**PROGRAM DESCRIPTION**

The Nevada Commission on Judicial Discipline (Commission) was created by constitutional amendment on November 2, 1976 and charged with the responsibility of investigating allegations of misconduct, violations of the code of judicial conduct, or disability of judges. The seven-member Commission receives and investigates complaints against full-time and part-time judges, judicial officers and aspirants to judicial office. For a time, the Commission's proceedings were governed by administrative and procedural rules of the Nevada Supreme Court. However, on February 21, 2003, the Nevada Supreme Court repealed Part VII of its rules and the Commission has since adopted its own procedural rules to govern its proceedings. Constitutional Authority: Nevada Constitution, Art. 6, Section 21.

The Standing Committee on Judicial Ethics (Standing Committee) was created in 1998 by Supreme Court Rule to resolve ethical disputes arising in the course of campaigns for judicial office. It also provides judges and aspirants to judicial office advisory opinions regarding ethical matters that may arise in the ordinary course of judicial service or in the elective or appointment process. In 2011, the Nevada Supreme Court repealed a section of the rule and eliminated the need for the Standing Committee to resolve ethical disputes arising in the course of campaigns for judicial office. The Standing Committee continues to consider opinion requests regarding ethical matters that may arise in the ordinary course of judicial service or in the elective or appointment process. The Standing Committee also assists the Nevada Supreme Court by studying and recommending additions to, amendments to, or repeal of provisions of the Revised Nevada Code of Judicial Conduct or other laws governing the conduct of judges and judicial candidates. Statutory Authority: NRS 1.425 to 1.4695, inclusive. Rule Authority: Nevada Supreme Court's Inherent Power to Make Rules.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 906,100 | 930,336 | 964,458 | 988,008 | 967,048 | 991,334 |
| REVERSIONS | -56,388 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **849,712** | **930,336** | **964,458** | **988,008** | **967,048** | **991,334** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 574,967 | 613,992 | 649,307 | 658,337 | 649,307 | 658,337 |
| OUT-OF-STATE TRAVEL | 1,047 | 10,981 | 1,047 | 1,047 | 1,047 | 1,047 |
| IN-STATE TRAVEL | 19,987 | 25,000 | 19,987 | 19,987 | 19,987 | 19,987 |
| OPERATING EXPENSES | 184,659 | 193,953 | 229,352 | 229,724 | 230,298 | 230,531 |
| EQUIPMENT | 594 | 0 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 12,739 | 21,134 | 11,667 | 13,132 | 11,667 | 13,132 |
| TRAINING | 5,874 | 15,308 | 15,308 | 15,308 | 15,308 | 15,308 |
| DEPARTMENT OF ADMINISTRATION CST ALLOC | 26,325 | 26,908 | 14,270 | 26,953 | 15,914 | 29,472 |
| PURCHASING ASSESSMENT | 382 | 547 | 382 | 382 | 382 | 382 |
| AG COST ALLOCATION PLAN | 23,138 | 22,513 | 23,138 | 23,138 | 23,138 | 23,138 |
| **TOTAL EXPENDITURES:** | **849,712** | **930,336** | **964,458** | **988,008** | **967,048** | **991,334** |
| **TOTAL POSITIONS:** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -22,974 | -20,533 | -22,974 | -22,311 |
| **TOTAL RESOURCES:** | **0** | **0** | **-22,974** | **-20,533** | **-22,974** | **-22,311** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 31 | 0 | 27 |
| OPERATING EXPENSES | 0 | 0 | 0 | -46 | 0 | -50 |
| INFORMATION SERVICES | 0 | 0 | -1 | 1,003 | -1 | 965 |
| PURCHASING ASSESSMENT | 0 | 0 | 165 | -110 | 165 | -115 |
| AG COST ALLOCATION PLAN | 0 | 0 | -23,138 | -21,411 | -23,138 | -23,138 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-22,974** | **-20,533** | **-22,974** | **-22,311** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,747 | 0 | 1,747 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,747** | **0** | **1,747** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,747 | 0 | 1,747 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,747** | **0** | **1,747** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 6,146 | 0 | 8,576 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **6,146** | **0** | **8,576** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 6,146 | 0 | 8,576 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **6,146** | **0** | **8,576** |

**ENHANCEMENT**

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional in-state travel to conduct Commission hearings and meetings.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 15,547 | 15,547 | 15,547 | 15,547 |
| **TOTAL RESOURCES:** | **0** | **0** | **15,547** | **15,547** | **15,547** | **15,547** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 15,547 | 15,547 | 15,547 | 15,547 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **15,547** | **15,547** | **15,547** | **15,547** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds attendance to the Association of Judicial Disciplinary Counsel annual conference and the State Bar of Nevada's annual conference.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 10,590 | 10,590 | 960 | 960 |
| **TOTAL RESOURCES:** | **0** | **0** | **10,590** | **10,590** | **960** | **960** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 10,590 | 10,590 | 960 | 960 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **10,590** | **10,590** | **960** | **960** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 2,444 | 1,524 | 3,113 | 2,193 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,444** | **1,524** | **3,113** | **2,193** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 2,444 | 1,524 | 3,113 | 2,193 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,444** | **1,524** | **3,113** | **2,193** |

**E848 NON-CLASSIFIED POSITION CHANGES**

This request increases the salary for PCN 0005 equivalent to a Management Analyst III, which is currently equivalent to a Management Analyst II, commensurate with duties of the position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 7,407 | 8,429 | 7,407 | 8,438 |
| **TOTAL RESOURCES:** | **0** | **0** | **7,407** | **8,429** | **7,407** | **8,438** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 7,407 | 8,429 | 7,407 | 8,438 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **7,407** | **8,429** | **7,407** | **8,438** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 20,340 | 0 | 20,340 | 0 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **20,340** | **0** | **20,340** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 906,100 | 930,336 | 997,812 | 1,011,458 | 991,441 | 1,006,484 |
| REVERSIONS | -56,388 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **849,712** | **930,336** | **997,812** | **1,011,458** | **991,441** | **1,006,484** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 574,967 | 613,992 | 672,444 | 672,943 | 672,444 | 675,378 |
| OUT-OF-STATE TRAVEL | 1,047 | 10,981 | 1,047 | 1,047 | 1,047 | 1,047 |
| IN-STATE TRAVEL | 19,987 | 25,000 | 35,534 | 35,534 | 35,534 | 35,534 |
| OPERATING EXPENSES | 184,659 | 193,953 | 229,352 | 229,678 | 230,298 | 230,481 |
| EQUIPMENT | 594 | 0 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 12,739 | 21,134 | 15,575 | 17,406 | 16,244 | 18,037 |
| TRAINING | 5,874 | 15,308 | 25,898 | 25,898 | 16,268 | 16,268 |
| DEPARTMENT OF ADMINISTRATION CST ALLOC | 26,325 | 26,908 | 17,415 | 26,953 | 19,059 | 29,472 |
| PURCHASING ASSESSMENT | 382 | 547 | 547 | 272 | 547 | 267 |
| AG COST ALLOCATION PLAN | 23,138 | 22,513 | 0 | 1,727 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **849,712** | **930,336** | **997,812** | **1,011,458** | **991,441** | **1,006,484** |
| **PERCENT CHANGE:** | | **9.49%** | **7.25%** | **8.72%** | **-0.64%** | **-0.49%** |
| **TOTAL POSITIONS:** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** |

# FINANCE AND ADMINISTRATION

# Administration

**DEPARTMENT OF ADMINISTRATION -** The Department of Administration is committed to providing professional, efficient, and cost-effective services to state agencies while ensuring compliance with applicable statutes, regulations, and policies.

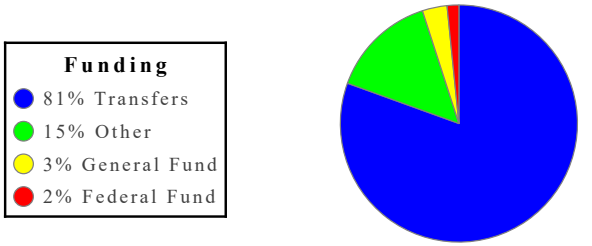
## Department Budget Highlights:

1. **Capital Improvement Projects (CIP) -** The budget includes maintenance and renovation of state buildings to ensure facilities statewide are safe and usable.

2. **Information Technology (IT) Improvements -** The budget includes statewide projects to create efficiencies and improve services, including: implementation of a cloud system for email and office productivity; increased cyber security; replacement of the content management and portal platform; and enhanced ADA compliance remediation.

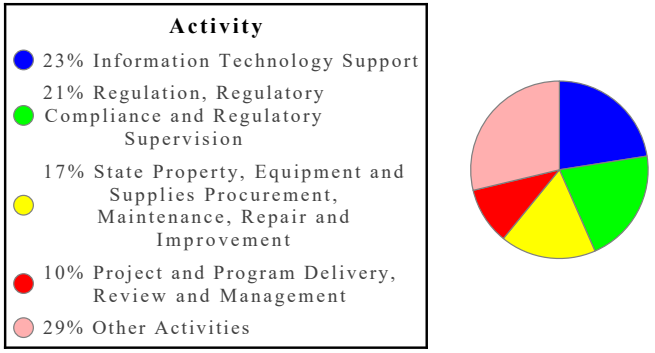
3. **Organizational Transparency and Efficiency -** The budget includes the creation of a new budget account to provide transparency and efficiency for the services provided by Agency Human Resource Services within the Division of Human Resource Management.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 182,335,446 | 186,180,509 |
| Total FTE | 592.57 | 592.57 |

**Department Biennium Total by Activity**

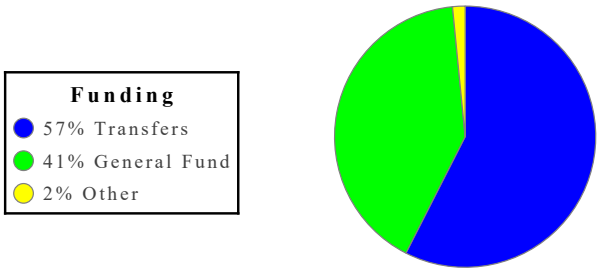


**ADMIN - DIRECTOR'S OFFICE -** The Department of Administration's mission is to serve Nevadans and help our customers by providing efficient and effective solutions.

**Division Budget Highlights:**

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

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 1,358,880 | 1,266,796 |
| Total FTE | 5.00 | 5.00 |

**Division Biennium Total by Activity**

## Activity: Agency Directors' Offices

This activity provides executive leadership and oversight activities to provide guidance and direction to the divisions within the department so that they can advance the department's strategic priorities.

## Performance Measures

1. Percent of Customer Responses Satisfied/Very Satisfied - Biennial

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | Actual | N/A | Actual | N/A | | |
| Percent: | 0.00% | 66.31% | 0.00% | 86.35% | 0.00% | | |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 20,100 | 20,478 |
| General Fund | $ | 591,827 | 483,656 |
| Transfers | $ | 746,953 | 762,662 |
| TOTAL | $ | 1,358,880 | 1,266,796 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 1,358,880 | 1,266,796 |

# ADMINISTRATION - DIRECTOR'S OFFICE

## 101-1337

**PROGRAM DESCRIPTION**

The Department of Administration's Director's Office is responsible for the administration of the state's internal service agencies. These agencies consist of: Administrative Services; Enterprise Information Technology Services; Fleet Services; Grant Procurement, Coordination, and Management; Hearings & Appeals including Victims of Crime; Human Resource Management; Library, Archives, and Public Records; Purchasing; Risk Management; and Public Works including the management of all Capital Improvement Projects and state owned buildings and grounds. They are also responsible for the Deferred Compensation program and Women's Commission. Statutory Authority: NRS 232.215, 232, 233F, 242, 284, 331, 333, 336, 338, 341, 278.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 71,306 | 87,828 | 87,339 | 111,911 | 90,938 | 116,619 |
| REVERSIONS | -24,241 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 148,121 | 187,802 | 282,012 | 129,188 | 247,181 | 78,882 |
| BALANCE FORWARD TO NEW YEAR | -187,801 | 0 | 0 | 0 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT - A | 674,889 | 752,190 | 674,889 | 617,765 | 674,889 | 708,974 |
| TRANSFER FROM ATTORNEY GENERAL | 0 | 26,200 | 0 | 20,100 | 0 | 20,478 |
| **TOTAL RESOURCES:** | **682,274** | **1,054,020** | **1,044,240** | **878,964** | **1,013,008** | **924,953** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 430,719 | 579,047 | 608,718 | 598,755 | 612,296 | 606,338 |
| OUT-OF-STATE TRAVEL | 5,972 | 8,526 | 9,427 | 5,972 | 9,427 | 5,972 |
| IN-STATE TRAVEL | 4,755 | 5,980 | 6,940 | 4,745 | 6,940 | 4,745 |
| OPERATING | 28,668 | 35,203 | 29,184 | 29,319 | 43,662 | 43,797 |
| COMMISSION FOR WOMEN | 3,589 | 440 | 1,452 | 1,452 | 1,452 | 1,452 |
| INFORMATION SERVICES | 125,292 | 169,081 | 23,021 | 48,274 | 23,021 | 48,274 |
| STWD NOTIFCN | 0 | 26,200 | 20,100 | 20,100 | 20,478 | 20,478 |
| DEPARTMENT COST ALLOCATION | 24,180 | 24,943 | 39,118 | 32,366 | 44,046 | 35,741 |
| SETTLMNT FUND | 0 | 0 | 132,724 | 0 | 112,246 | 0 |
| RESERVE | 0 | 129,188 | 114,457 | 78,882 | 80,341 | 99,057 |
| PURCHASING ASSESSMENT | 0 | 97 | 0 | 0 | 0 | 0 |
| STATEWIDE COST ALLOCATION PLAN | 1,020 | 1,020 | 1,020 | 1,020 | 1,020 | 1,020 |
| AG COST ALLOCATION PLAN | 58,079 | 74,295 | 58,079 | 58,079 | 58,079 | 58,079 |
| **TOTAL EXPENDITURES:** | **682,274** | **1,054,020** | **1,044,240** | **878,964** | **1,013,008** | **924,953** |
| **TOTAL POSITIONS:** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -5,061 | 0 | -10,925 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -16,221 | -2,531 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-5,061** | **-16,221** | **-13,456** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 29 | 0 | 40 |
| OPERATING | 0 | 0 | -78 | 1,395 | -78 | 1,866 |
| COMMISSION FOR WOMEN | 0 | 0 | -13 | 0 | -13 | 0 |
| INFORMATION SERVICES | 0 | 0 | -1 | 22,583 | -1 | 23,134 |
| RESERVE | 0 | 0 | -16,221 | -2,531 | -32,442 | 12,770 |
| PURCHASING ASSESSMENT | 0 | 0 | 97 | 84 | 97 | 1,167 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 618 | 0 | 5,646 |
| AG COST ALLOCATION PLAN | 0 | 0 | 16,216 | -27,239 | 16,216 | -58,079 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-5,061** | **-16,221** | **-13,456** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 384 | 0 | 384 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,922 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **384** | **0** | **-1,538** |
| **EXPENDITURES:** | | | | | | |
| COMMISSION FOR WOMEN | 0 | 0 | 0 | 384 | 0 | 384 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,922 | 0 | 1,922 |
| RESERVE | 0 | 0 | 0 | -1,922 | 0 | -3,844 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **384** | **0** | **-1,538** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 972 | 0 | 1,450 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -3,892 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **972** | **0** | **-2,442** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 4,864 | 0 | 7,250 |
| RESERVE | 0 | 0 | 0 | -3,892 | 0 | -9,692 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **972** | **0** | **-2,442** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds in-state and out-of-state travel for meetings and conferences.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -14,732 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-14,732** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 0 | 10,304 | 0 | 10,304 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 4,428 | 0 | 4,944 |
| RESERVE | 0 | 0 | 0 | -14,732 | 0 | -29,980 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-14,732** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -2,651 | -2,117 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-2,651** | **-2,117** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 2,651 | 2,117 | 4,016 | 3,929 |
| RESERVE | 0 | 0 | -2,651 | -2,117 | -6,667 | -6,046 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-2,651** | **-2,117** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 71,306 | 87,828 | 87,339 | 108,206 | 90,938 | 107,528 |
| REVERSIONS | -24,241 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 148,121 | 187,802 | 282,012 | 129,188 | 228,309 | 53,688 |
| BALANCE FORWARD TO NEW YEAR | -187,801 | 0 | 0 | 0 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT - A | 674,889 | 752,190 | 674,889 | 617,765 | 674,889 | 708,974 |
| TRANSFER FROM ATTORNEY GENERAL | 0 | 26,200 | 0 | 20,100 | 0 | 20,478 |
| **TOTAL RESOURCES:** | **682,274** | **1,054,020** | **1,044,240** | **875,259** | **994,136** | **890,668** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 430,719 | 579,047 | 608,718 | 603,648 | 612,296 | 613,628 |
| OUT-OF-STATE TRAVEL | 5,972 | 8,526 | 9,427 | 16,276 | 9,427 | 16,276 |
| IN-STATE TRAVEL | 4,755 | 5,980 | 6,940 | 9,173 | 6,940 | 9,689 |
| OPERATING | 28,668 | 35,203 | 29,106 | 30,714 | 43,584 | 45,663 |
| COMMISSION FOR WOMEN | 3,589 | 440 | 1,439 | 1,836 | 1,439 | 1,836 |
| INFORMATION SERVICES | 125,292 | 169,081 | 25,671 | 74,896 | 27,036 | 77,259 |
| STWD NOTIFCN | 0 | 26,200 | 20,100 | 20,100 | 20,478 | 20,478 |
| DEPARTMENT COST ALLOCATION | 24,180 | 24,943 | 39,118 | 32,366 | 44,046 | 35,741 |
| SETTLMNT FUND | 0 | 0 | 132,724 | 0 | 112,246 | 0 |
| RESERVE | 0 | 129,188 | 95,585 | 53,688 | 41,232 | 62,265 |

ADMINISTRATION - DIRECTOR'S OFFICE
101-1337

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PURCHASING ASSESSMENT | 0 | 97 | 97 | 84 | 97 | 1,167 |
| STATEWIDE COST ALLOCATION PLAN | 1,020 | 1,020 | 1,020 | 1,638 | 1,020 | 6,666 |
| AG COST ALLOCATION PLAN | 58,079 | 74,295 | 74,295 | 30,840 | 74,295 | 0 |
| **TOTAL EXPENDITURES:** | **682,274** | **1,054,020** | **1,044,240** | **875,259** | **994,136** | **890,668** |
| **PERCENT CHANGE:** | | **54.49%** | **-0.93%** | **-16.96%** | **-4.80%** | **1.76%** |
| **TOTAL POSITIONS:** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** |

## ADMINISTRATION - DO-JUVENILE & FAMILY COURT JUDGES

### 101-1302

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 225,000 | 200,000 | 200,000 | 225,000 | 200,000 | 200,000 |
| **TOTAL RESOURCES:** | **225,000** | **200,000** | **200,000** | **225,000** | **200,000** | **200,000** |
| **EXPENDITURES:** | | | | | | |
| NATIONAL JUDICIAL COLLEGE | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| COLLEGE OF JUVENILE AND FAMILY JUSTICE | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| TRANSFER TO JUDICIAL COLLEGE | 25,000 | 0 | 0 | 25,000 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **225,000** | **200,000** | **200,000** | **225,000** | **200,000** | **200,000** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request restores the funding to pre-recession (pre-2009) levels to expand NCJFCJ program development, training, and policy work.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 175,000 | 0 | 175,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **175,000** | **0** | **175,000** |
| **EXPENDITURES:** | | | | | | |
| NATIONAL JUDICIAL COLLEGE | 0 | 0 | 0 | 125,000 | 0 | 125,000 |
| COLLEGE OF JUVENILE AND FAMILY JUSTICE | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **175,000** | **0** | **175,000** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a one-time allocation of $80,000 to support a multi-day, in-person juvenile justice training institute tailored for Nevada judicial officers assigned to District Courts - Family jurisdiction throughout the State of Nevada in support of reform efforts.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 80,000 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **80,000** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| JUVENILE JUSTICE TRAINING INSTITUTE | 0 | 0 | 0 | 80,000 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **80,000** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 225,000 | 200,000 | 200,000 | 480,000 | 200,000 | 375,000 |
| **TOTAL RESOURCES:** | **225,000** | **200,000** | **200,000** | **480,000** | **200,000** | **375,000** |
| **EXPENDITURES:** | | | | | | |
| NATIONAL JUDICIAL COLLEGE | 125,000 | 125,000 | 125,000 | 250,000 | 125,000 | 250,000 |
| COLLEGE OF JUVENILE AND FAMILY JUSTICE | 75,000 | 75,000 | 75,000 | 125,000 | 75,000 | 125,000 |
| TRANSFER TO JUDICIAL COLLEGE | 25,000 | 0 | 0 | 25,000 | 0 | 0 |
| JUVENILE JUSTICE TRAINING INSTITUTE | 0 | 0 | 0 | 80,000 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **225,000** | **200,000** | **200,000** | **480,000** | **200,000** | **375,000** |
| **PERCENT CHANGE:** | | **-11.11%** | **0.00%** | **140.00%** | **0.00%** | **-21.88%** |

## ADMINISTRATION - MERIT AWARD BOARD

### 101-1345

**PROGRAM DESCRIPTION**

The Merit Award program was established in 1967 to recognize state employees for ideas that improve the operation of state government or reduce state expenditures. The Board is comprised of five members: two members of the State of Nevada Employees Association, one member from the Governor's Finance Office - Budget Division, one member from the Department of Administration - Division of Human Resource Management, and one member appointed by and representing the Governor. Statutory Authority: NRS 285.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,424 | 1,424 | 445 | 445 | 445 | 445 |
| REVERSIONS | -979 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **445** | **1,424** | **445** | **445** | **445** | **445** |
| **EXPENDITURES:** | | | | | | |
| MERIT AWARD OPERATING | 445 | 1,424 | 445 | 445 | 445 | 445 |
| **TOTAL EXPENDITURES:** | **445** | **1,424** | **445** | **445** | **445** | **445** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,560 | 0 | 67 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,560** | **0** | **67** |
| **EXPENDITURES:** | | | | | | |
| AG COST ALLOCATION PLAN | 0 | 0 | 0 | 2,560 | 0 | 67 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,560** | **0** | **67** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds travel for the Board Chair one time per year, after the close of the fiscal year, to present any awards given.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 616 | 616 | 616 | 616 |
| **TOTAL RESOURCES:** | **0** | **0** | **616** | **616** | **616** | **616** |
| **EXPENDITURES:** | | | | | | |
| MERIT AWARD OPERATING | 0 | 0 | 616 | 616 | 616 | 616 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **616** | **616** | **616** | **616** |

**SUMMARY**

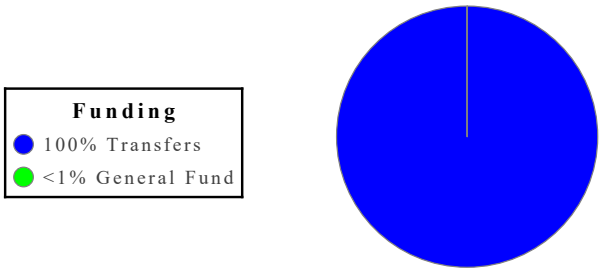
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,424 | 1,424 | 1,061 | 3,621 | 1,061 | 1,128 |
| REVERSIONS | -979 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **445** | **1,424** | **1,061** | **3,621** | **1,061** | **1,128** |
| **EXPENDITURES:** | | | | | | |
| MERIT AWARD OPERATING | 445 | 1,424 | 1,061 | 1,061 | 1,061 | 1,061 |
| AG COST ALLOCATION PLAN | 0 | 0 | 0 | 2,560 | 0 | 67 |
| **TOTAL EXPENDITURES:** | **445** | **1,424** | **1,061** | **3,621** | **1,061** | **1,128** |
| **PERCENT CHANGE:** | | **220.00%** | **-25.49%** | **154.28%** | **0.00%** | **-68.85%** |

**ADMIN - ADMINISTRATIVE SERVICES DIV -** The Administrative Services Division provides accounting, budgeting, procurement, and management support services to its customers in a professional, efficient, and effective manner while ensuring compliance with applicable statutes, regulations, and policies.

**Division Budget Highlights:**

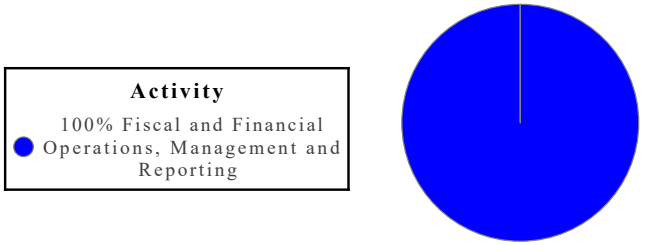
1. **Administrive Services Division -** The Governor's Executive Budget contains no significant changes.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 3,559,263 | 3,750,902 |
| Total FTE | 31.00 | 31.00 |

**Division Biennium Total by Activity**



## Activity: Fiscal and Financial Operations, Management and Reporting

This activity develops, adjusts, and maintains budgets; manages grants; develops rates; computes statewide cost allocations; handles federal reporting and forecasts; analyzes work flow; measures and reports statistics; and helps its customer agencies comply with legislative intent to efficiently execute their business plans.

### Performance Measures

1. Budget Accounts per Budget Analyst Staff

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 15 | 15 | 11 | 12 | 15 | 15 | 15 |

2. Positions Supported per Payroll Staff

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 664 | 658 | 642 | 668 | 670 | 670 | 670 |

3. Transactions Processed per Billing and Accounts Receivables Staff

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 10,426 | 11,606 | 15,207 | 14,127 | 16,206 | 16,206 | 16,206 |

4. Transaction Lines Processed per Accounts Payable Staff

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 3,235 | 4,045 | 7,011 | 7,656 | 7,334 | 7,334 | 7,334 |

5. Transaction per Procurement Staff, Adjusted for Complexity

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Projected | Projected | Actual | Actual | Projected | Projected | Projected |
| Amount: | 927 | 924 | 892 | 898 | 926 | 926 | 926 |

6. Percent of Customers Satisfied

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | N/A | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 0.00% | 80.73% | 84.28% | 70.00% | 70.00% | 70.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| General Fund | $ | 0 | 0 |
| Transfers | $ | 3,559,263 | 3,750,902 |
| TOTAL | $ | 3,559,263 | 3,750,902 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 3,559,263 | 3,750,902 |

## ADMINISTRATION - ADMINISTRATIVE SERVICES

### 716-1371

**PROGRAM DESCRIPTION**

The Administrative Services Division provides efficient, cost-effective fiscal and administrative support services to the divisions of the Department of Administration and other state agencies. Principal services include accounts payable, payroll, revenue collection, financial reporting, budgeting, contract administration, and management analysis. In addition, the division provides fiscal services to the Board of Examiners, Office of the Governor, Governor's Mansion, Nuclear Projects, Governor's Office of Energy, Civil Air Patrol, Deferred Compensation Committee, Ethics Commission, Judicial Discipline Commission, and the Commission for Women. Statutory Authority: NRS 232.

**BASE**

This request continues funding for 32 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 95,010 | 95,087 | 107,813 | 100,539 | 107,810 | 104,559 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 451,372 | 629,264 | 661,038 | 625,967 | 583,794 | 489,892 |
| BALANCE FORWARD TO NEW YEAR | -629,263 | 0 | 0 | 0 | 0 | 0 |
| ADMINISTRATION CHARGE | 2,850,155 | 2,955,737 | 2,983,350 | 2,933,296 | 3,365,635 | 3,276,118 |
| GENERAL FUND SALARY ADJUSTMENT | 2,108 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **2,769,382** | **3,680,088** | **3,752,201** | **3,659,802** | **4,057,239** | **3,870,569** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,375,920 | 2,650,866 | 2,800,312 | 2,786,947 | 2,857,479 | 2,841,266 |
| IN-STATE TRAVEL | 863 | 0 | 863 | 0 | 863 | 0 |
| OPERATING EXPENSES | 132,106 | 163,067 | 133,405 | 135,545 | 133,405 | 135,545 |
| TRAINING ROOM | 29,915 | 7,136 | 11,178 | 24,505 | 11,127 | 24,506 |
| INFORMATION SERVICES | 125,209 | 127,869 | 118,184 | 109,450 | 118,588 | 109,855 |
| TRAINING | 3,682 | 7,436 | 2,778 | 1,582 | 2,778 | 1,582 |
| DEPARTMENT COST ALLOCATION | 74,717 | 79,006 | 74,717 | 84,911 | 74,717 | 93,364 |
| RESERVE | 0 | 625,967 | 583,794 | 489,892 | 831,312 | 637,481 |
| PURCHASING ASSESSMENT | 462 | 707 | 462 | 462 | 462 | 462 |
| STATE COST ALLOCATION | 4,517 | 17,625 | 4,517 | 4,517 | 4,517 | 4,517 |
| ATTY GENERAL COST ALLOCATION | 21,991 | 409 | 21,991 | 21,991 | 21,991 | 21,991 |
| **TOTAL EXPENDITURES:** | **2,769,382** | **3,680,088** | **3,752,201** | **3,659,802** | **4,057,239** | **3,870,569** |
| **TOTAL POSITIONS:** | **32.00** | **32.00** | **32.00** | **32.00** | **32.00** | **32.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 8,797 | -43,405 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **8,797** | **-43,405** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 181 | 0 | 274 |
| OPERATING EXPENSES | 0 | 0 | -454 | 7,443 | -454 | 9,963 |
| TRAINING ROOM | 0 | 0 | -26 | 1,279 | -26 | 1,618 |
| INFORMATION SERVICES | 0 | 0 | -88 | 9,442 | -88 | 10,047 |
| RESERVE | 0 | 0 | 8,797 | -43,405 | 17,594 | -88,600 |
| PURCHASING ASSESSMENT | 0 | 0 | 245 | 144 | 245 | 537 |
| STATE COST ALLOCATION | 0 | 0 | 13,108 | 46,714 | 13,108 | 44,747 |
| ATTY GENERAL COST ALLOCATION | 0 | 0 | -21,582 | -21,798 | -21,582 | -21,991 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **8,797** | **-43,405** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -8,357 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-8,357** |
| **EXPENDITURES:** | | | | | | |
| TRAINING ROOM | 0 | 0 | 0 | 384 | 0 | 384 |
| INFORMATION SERVICES | 0 | 0 | 0 | 7,973 | 0 | 7,973 |
| RESERVE | 0 | 0 | 0 | -8,357 | 0 | -16,714 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-8,357** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -24,099 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-24,099** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 24,099 | 0 | 38,298 |
| RESERVE | 0 | 0 | 0 | -24,099 | 0 | -62,397 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-24,099** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an Accounting Assistant and associated operating costs to perform daily functions to alleviate the workload of the Accounting Assistant IIIs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -80,299 | -46,148 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-80,299** | **-46,148** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 73,760 | 39,902 | 125,889 | 54,939 |
| OPERATING EXPENSES | 0 | 0 | 213 | 634 | 224 | 793 |
| EQUIPMENT | 0 | 0 | 4,145 | 2,783 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 2,181 | 2,829 | 516 | 977 |
| RESERVE | 0 | 0 | -80,299 | -46,148 | -206,928 | -102,857 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-80,299** | **-46,148** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E600 BUDGET REDUCTIONS**

This request eliminates the Training Officer position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -100,539 | -100,539 | -100,588 | -104,559 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 806 |
| **TOTAL RESOURCES:** | **0** | **0** | **-100,539** | **-100,539** | **-100,588** | **-103,753** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -100,099 | -100,829 | -100,148 | -101,326 |
| OPERATING EXPENSES | 0 | 0 | -99 | -90 | -99 | -88 |
| INFORMATION SERVICES | 0 | 0 | -341 | -426 | -341 | -418 |
| RESERVE | 0 | 0 | 0 | 806 | 0 | -1,921 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-100,539** | **-100,539** | **-100,588** | **-103,753** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -4,611 | -5,952 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-4,611** | **-5,952** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 4,611 | 5,952 | 9,222 | 11,904 |
| RESERVE | 0 | 0 | -4,611 | -5,952 | -13,833 | -17,856 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-4,611** | **-5,952** |

**E711 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -68,328 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-68,328** |
| **EXPENDITURES:** | | | | | | |
| TRAINING ROOM | 0 | 0 | 0 | 68,328 | 0 | 0 |
| RESERVE | 0 | 0 | 0 | -68,328 | 0 | -68,328 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-68,328** |

**E900 POSITION TRANSFER FROM 1371 TO 1562**

This request transfers one Program Officer from the Administrative Services Division to the State Public Works Division (SPWD), Public Works Inspection. This position works solely on SPWD activities.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 84,577 | 85,879 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **84,577** | **85,879** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -83,747 | -84,576 | -83,792 | -85,055 |
| OPERATING EXPENSES | 0 | 0 | -314 | -318 | -314 | -316 |
| INFORMATION SERVICES | 0 | 0 | -516 | -985 | -516 | -977 |
| RESERVE | 0 | 0 | 84,577 | 85,879 | 169,199 | 172,227 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **84,577** | **85,879** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E901 TRANS FRM DEPT. OF ADMIN TO GOV'S FINANCE OFF**

This request transfers the use of the training room and associated costs from the Administrative Services Division, budget account 1371, to Smart 21, budget account 1325.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -7,274 | 0 | -7,222 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 2,526 | 94,496 |
| **TOTAL RESOURCES:** | **0** | **0** | **-7,274** | **0** | **-4,696** | **94,496** |
| **EXPENDITURES:** | | | | | | |
| TRAINING ROOM | 0 | 0 | -9,800 | -94,496 | -9,800 | -26,508 |
| RESERVE | 0 | 0 | 2,526 | 94,496 | 5,104 | 121,004 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-7,274** | **0** | **-4,696** | **94,496** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 95,010 | 95,087 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 451,372 | 629,264 | 661,038 | 625,967 | 594,784 | 474,784 |
| BALANCE FORWARD TO NEW YEAR | -629,263 | 0 | 0 | 0 | 0 | 0 |
| ADMINISTRATION CHARGE | 2,850,155 | 2,955,737 | 2,983,350 | 2,933,296 | 3,365,635 | 3,276,118 |
| GENERAL FUND SALARY ADJUSTMENT | 2,108 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **2,769,382** | **3,680,088** | **3,644,388** | **3,559,263** | **3,960,419** | **3,750,902** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,375,920 | 2,650,866 | 2,690,226 | 2,665,724 | 2,799,428 | 2,748,396 |
| IN-STATE TRAVEL | 863 | 0 | 863 | 0 | 863 | 0 |
| OPERATING EXPENSES | 132,106 | 163,067 | 132,751 | 143,214 | 132,762 | 145,897 |
| EQUIPMENT | 0 | 0 | 4,145 | 2,783 | 0 | 0 |
| TRAINING ROOM | 29,915 | 7,136 | 1,352 | 0 | 1,301 | 0 |
| INFORMATION SERVICES | 125,209 | 127,869 | 124,031 | 134,235 | 127,381 | 139,361 |
| TRAINING | 3,682 | 7,436 | 2,778 | 1,582 | 2,778 | 1,582 |
| DEPARTMENT COST ALLOCATION | 74,717 | 79,006 | 74,717 | 84,911 | 74,717 | 93,364 |
| RESERVE | 0 | 625,967 | 594,784 | 474,784 | 802,448 | 572,039 |
| PURCHASING ASSESSMENT | 462 | 707 | 707 | 606 | 707 | 999 |

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

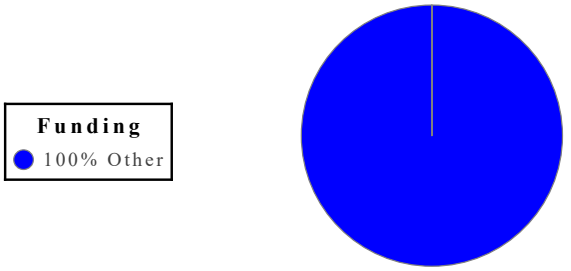
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STATE COST ALLOCATION | 4,517 | 17,625 | 17,625 | 51,231 | 17,625 | 49,264 |
| ATTY GENERAL COST ALLOCATION | 21,991 | 409 | 409 | 193 | 409 | 0 |
| **TOTAL EXPENDITURES:** | **2,769,382** | **3,680,088** | **3,644,388** | **3,559,263** | **3,960,419** | **3,750,902** |
| **PERCENT CHANGE:** | | **32.88%** | **-0.97%** | **-3.28%** | **8.67%** | **5.38%** |
| **TOTAL POSITIONS:** | **32.00** | **32.00** | **31.00** | **31.00** | **31.00** | **31.00** |

**ADMIN - DEFERRED COMPENSATION -** The Nevada Public Employees' Deferred Compensation Program, a voluntary tax-deferred supplemental retirement plan (IRC 457(b)), provides participants and their beneficiaries with a supplement to their other retirement savings. The program operates solely in the interest of plan participants and beneficiaries. The Deferred Compensation Committee, appointed by the Governor, oversees the program and strives to provide quality investment options at competitive costs while maintaining high standards of customer service.

## Division Budget Highlights:

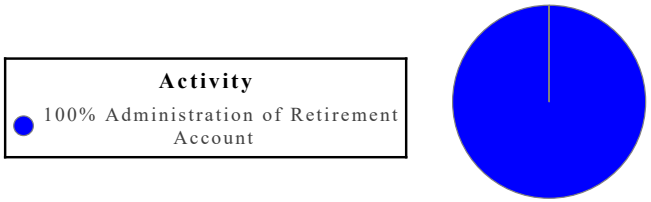
1. **Record Keeper Request for Proposal -** $45,000 in Administration Charge revenue in Fiscal Year 2020 is recommended to fund a Request for Proposal process for a new recordkeeper for the Deferred Compensation program.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 513,803 | 545,630 |
| Total FTE | 2.00 | 2.00 |

**Division Biennium Total by Activity**



## Activity: Administration of Retirement Account

The program serves as the plan sponsor that administers the program. This program, as with most defined contribution plans, is participant driven and managed; the Deferred Compensation program does not manage individual retirement accounts.

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 513,803 | 545,630 |
| TOTAL | $ | 513,803 | 545,630 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Recruit & retain a mission-ready workforce | 513,803 | 545,630 |

## Performance Measures

1. Active Qualified Employee Participation Rate as a Percent of Nat'l Rate

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Percent: | 82.50% | 85.00% | 81.34% | 90.00% | 92.50% | 92.50% | 92.50% |

2. Percent of Investment Options Above Peer Rank Median

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Percent: | 88.46% | 84.00% | 73.91% | 77.27% | 73.91% | 77.27% | 77.27% |

3. Weighted Average Annual Investment Cost

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Percent: | 0.30% | 0.28% | 0.28% | 0.28% | 0.28% | 0.28% | 0.28% |

## Population / Workload

1. Number of Active Employee Participants

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 13,133 | 13,751 | 14,861 | 14,800 | 15,300 | 15,500 | 15,700 |

2. Number of Non-Contributing Participants

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 31,381 | 17,800 | 14,816 | 15,000 | 14,000 | 13,000 | 12,000 |

3. Number of Participant Interactions (In-Person Meetings, etc.)

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 8,371 | 10,239 | 12,012 | 13,000 | 14,000 | 15,000 | 16,000 |

## DEFERRED COMPENSATION COMMITTEE

### 101-1017

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 121,414 | 69,123 | 31,936 | 27,888 | 59,603 | 52,737 |
| BALANCE FORWARD TO NEW YEAR | -69,122 | 0 | 0 | 0 | 0 | 0 |
| ADMINISTRATION CHARGE | 327,109 | 362,067 | 437,032 | 437,032 | 452,254 | 452,254 |
| TREASURER'S INTEREST DISTRIB | 740 | 557 | 557 | 557 | 557 | 557 |
| **TOTAL RESOURCES:** | **380,141** | **431,747** | **469,525** | **465,477** | **512,414** | **505,548** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 165,959 | 189,866 | 201,552 | 201,552 | 203,869 | 203,869 |
| OUT-OF-STATE TRAVEL | 5,793 | 0 | 5,793 | 5,793 | 5,793 | 5,793 |
| IN-STATE TRAVEL | 2,484 | 1,951 | 3,172 | 3,172 | 3,172 | 3,172 |
| OPERATING EXPENSES | 123,297 | 148,338 | 123,448 | 122,656 | 151,648 | 150,656 |
| INFORMATION SERVICES | 6,152 | 7,744 | 5,218 | 5,218 | 5,218 | 5,218 |
| TRAINING | 0 | 7,646 | 0 | 0 | 0 | 0 |
| DEPARTMENT COST ALLOCATION | 20,566 | 22,909 | 14,849 | 18,459 | 16,308 | 20,605 |
| RESERVE | 0 | 27,888 | 59,603 | 52,737 | 70,516 | 60,345 |
| PURCHASING ASSESSMENT | 9,538 | 10,595 | 9,538 | 9,538 | 9,538 | 9,538 |
| STATEWIDE COST ALLOCATION PLAN | 6,642 | 6,642 | 6,642 | 6,642 | 6,642 | 6,642 |
| AG COST ALLOCATION PLAN | 39,710 | 8,168 | 39,710 | 39,710 | 39,710 | 39,710 |
| **TOTAL EXPENDITURES:** | **380,141** | **431,747** | **469,525** | **465,477** | **512,414** | **505,548** |
| **TOTAL POSITIONS:** | **1.75** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 41,664 |
| ADMINISTRATION CHARGE | 0 | 0 | -30,524 | 0 | -30,524 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-30,524** | **0** | **-30,524** | **41,664** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 11 | 0 | 18 |
| OPERATING EXPENSES | 0 | 0 | -39 | 287 | -39 | 386 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,198 | 0 | 1,235 |
| RESERVE | 0 | 0 | 0 | 41,664 | 0 | 73,157 |
| PURCHASING ASSESSMENT | 0 | 0 | 1,057 | -2,002 | 1,057 | 1,918 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -1,448 | 0 | 4,660 |
| AG COST ALLOCATION PLAN | 0 | 0 | -31,542 | -39,710 | -31,542 | -39,710 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-30,524** | **0** | **-30,524** | **41,664** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,153 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-1,153** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,153 | 0 | 1,153 |
| RESERVE | 0 | 0 | 0 | -1,153 | 0 | -2,306 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-1,153** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,943 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-1,943** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,943 | 0 | 2,858 |
| RESERVE | 0 | 0 | 0 | -1,943 | 0 | -4,801 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-1,943** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This decision unit recommends funding for a new contract for a record keeper for the Deferred Compensation Program. A Request for Proposal will be requested in fiscal year 2020.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ADMINISTRATION CHARGE | 0 | 0 | 45,000 | 45,000 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **45,000** | **45,000** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 45,000 | 45,000 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **45,000** | **45,000** | **0** | **0** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This decision unit recommends training funding for the Deferred Compensation Program. Previously some conference/training costs were paid out of the incorrect category. This enhancement relocates those costs to the Training category and requests enhanced funding for travel/training due to expected conference expenditures.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ADMINISTRATION CHARGE | 0 | 0 | 7,307 | 1,514 | 7,307 | 1,514 |

DEFERRED COMPENSATION COMMITTEE
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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **7,307** | **1,514** | **7,307** | **1,514** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 0 | -5,793 | 0 | -5,793 |
| OPERATING EXPENSES | 0 | 0 | -1,650 | -1,650 | -1,650 | -1,650 |
| TRAINING | 0 | 0 | 8,957 | 8,957 | 8,957 | 8,957 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **7,307** | **1,514** | **7,307** | **1,514** |

**E710 EQUIPMENT REPLACEMENT**

This decision unit recommends replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ADMINISTRATION CHARGE | 0 | 0 | 1,365 | 1,812 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,365** | **1,812** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 1,365 | 1,812 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,365** | **1,812** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 121,414 | 69,123 | 31,936 | 27,888 | 59,603 | 91,305 |
| BALANCE FORWARD TO NEW YEAR | -69,122 | 0 | 0 | 0 | 0 | 0 |
| ADMINISTRATION CHARGE | 327,109 | 362,067 | 460,180 | 485,358 | 429,037 | 453,768 |
| TREASURER'S INTEREST DISTRIB | 740 | 557 | 557 | 557 | 557 | 557 |
| **TOTAL RESOURCES:** | **380,141** | **431,747** | **492,673** | **513,803** | **489,197** | **545,630** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 165,959 | 189,866 | 201,552 | 203,506 | 203,869 | 206,745 |
| OUT-OF-STATE TRAVEL | 5,793 | 0 | 5,793 | 0 | 5,793 | 0 |
| IN-STATE TRAVEL | 2,484 | 1,951 | 3,172 | 3,172 | 3,172 | 3,172 |

DEFERRED COMPENSATION COMMITTEE
101-1017

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPERATING EXPENSES | 123,297 | 148,338 | 166,759 | 166,293 | 149,959 | 149,392 |
| INFORMATION SERVICES | 6,152 | 7,744 | 6,583 | 9,381 | 5,218 | 7,606 |
| TRAINING | 0 | 7,646 | 8,957 | 8,957 | 8,957 | 8,957 |
| DEPARTMENT COST ALLOCATION | 20,566 | 22,909 | 14,849 | 18,459 | 16,308 | 20,605 |
| RESERVE | 0 | 27,888 | 59,603 | 91,305 | 70,516 | 126,395 |
| PURCHASING ASSESSMENT | 9,538 | 10,595 | 10,595 | 7,536 | 10,595 | 11,456 |
| STATEWIDE COST ALLOCATION PLAN | 6,642 | 6,642 | 6,642 | 5,194 | 6,642 | 11,302 |
| AG COST ALLOCATION PLAN | 39,710 | 8,168 | 8,168 | 0 | 8,168 | 0 |
| **TOTAL EXPENDITURES:** | **380,141** | **431,747** | **492,673** | **513,803** | **489,197** | **545,630** |
| **PERCENT CHANGE:** | | **13.58%** | **14.11%** | **19.01%** | **-0.71%** | **6.19%** |
| **TOTAL POSITIONS:** | **1.75** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**ADMIN - ENTERPRISE IT SERVICES -** The purpose of Enterprise Information Technology Services (EITS) is to deliver statewide IT infrastructure and partner with agencies by providing planned IT services and support.

**Division Budget Highlights:**

1. **Service Cost Pool Revisions -** The budget includes revised cost pool methodologies and rates for information technology services to align costs and to better serve customers.

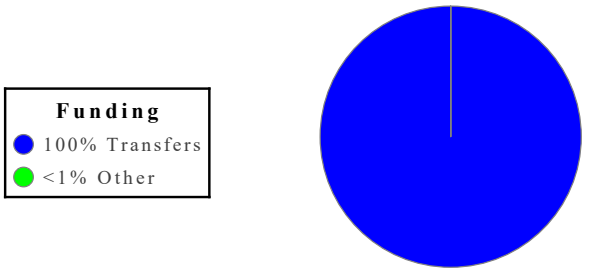
2. **Cloud Productivity Implementation -** The budget includes funding of approximately $15.8 million to continue implementation of a cloud system for email and office productivity to provide modern tools and mobile capabilities.

3. **Cyber Security Enhancement -** The budget includes funding of approximately $4.5 million to enhance cyber security resources to protect information technology infrastructure and sensitive data.

4. **Americans with Disabilities Act (ADA) Remediation -** The budget includes funding to enhance the ADA remediation program for statewide website compliance.

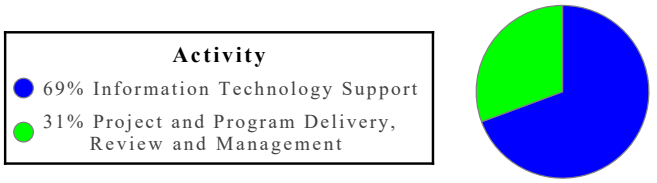
5. **Content Management and Portal Platform Replacement -** The budget includes funding to replace the statewide system for website content with an ADA compliant cloud-based platform.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 57,624,532 | 60,688,340 |
| Total FTE | 198.00 | 198.00 |

**Division Biennium Total by Activity**



## Activity: Information Technology Support

This activity provides secure communications medium for state operations of executive branch agencies. EITS's Help Desk serves state agencies by providing one access point for all EITS services.

### Performance Measures

1. Percent of Statewide Endpoints Scanned for Security Vulnerabilities

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 92.85% | 62.43% | 46.83% | 52.01% | 61.67% | 74.00% | 88.80% |

2. Percent of Microwave Capacity Used

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | N/A | N/A | N/A | Projected | Projected | Projected |
| Percent: | 0.00% | 0.00% | 0.00% | 0.00% | 65.92% | 65.36% | 65.36% |

3. Average Mainframe Capacity Used

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 61.09% | 63.35% | 58.82% | 54.30% | 65.19% | 63.54% | 61.88% |

4. Monthly Operating System and Key Third-Party Software Patches Deployed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 0 | 4,835 | 9,558 | 4,839 | 300 | 300 | 300 |

5. Percent of SilverNet Circuits that are Stressed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 6.25% | 3.33% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 2,136 | 2,136 |
| Transfers | $ | 39,704,884 | 42,347,224 |
| TOTAL | $ | 39,707,020 | 42,349,360 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 39,707,020 | 42,349,360 |

## Activity: Project and Program Delivery, Review and Management

This activity provides cost effective IT solutions for enterprise applications. Database hosting provides technical assistance for state databases. Enterprise web development provides state agencies with website development and support.

### Performance Measures

1. Percent of Programming Projects Completed on Time

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 96.15% | 96.15% | 92.59% | 96.30% | 96.30% | 96.30% | 96.30% |

2. Percent of Problems Solved on Initial Inquiry

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 83.42% | 58.43% | 22.85% | 35.97% | 35.52% | 35.52% | 35.52% |

3. Percent of Help Desk Surveys Rated as Satisfactory

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 80.09% | 90.00% | 85.54% | 95.01% | 95.20% | 95.20% | 95.20% |

4. Percent of Database Operationally Current

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 93.31% | 94.42% | 94.48% | 97.35% | 98.41% | 100.00% | 100.00% |

### Population / Workload

1. Number of Annual Managed Project Hours

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 27,420 | 11,941 | 15,018 | 12,476 | 15,000 | 15,000 | 15,000 |

2. Number of Help Desk Incidents for Service

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 88,612 | 113,718 | 74,183 | 66,194 | 75,000 | 75,000 | 75,000 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 944 | 944 |
| Transfers | $ | 17,916,565 | 18,338,034 |
| TOTAL | $ | 17,917,509 | 18,338,978 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 17,917,509 | 18,338,978 |

## ADMINISTRATION - EITS - OFFICE OF THE CIO

### 721-1373

**PROGRAM DESCRIPTION**

Office of the Chief Information Officer (CIO) provides services to coordinate efficient, effective and secure use of information, ensuring the economical use of information systems and personnel. The division provides cost effective enterprise-wide information technology solutions and assists state agencies and governing bodies by providing technical information and guidance. The Administrator of EITS is appointed by the Director of the Department of Administration and may also serve as the State Chief Information Officer if so appointed by the Governor. The Office of the CIO oversees EITS operational units. The CIO/Administrator of EITS is on the Attorney General's Technological Crime Advisory Board (NRS 205A.040); Nevada Commission on Homeland Security's Cyber Security Committee; Nevada Public Safety Communications Committee (NPSCC); Nevada Commission on Educational Technology (NRS 388.790-805), ex-officio/non-voting; and Nevada Broadband Task Force (representing EITS by Executive Order). Statutory Authority: NRS 242.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 362,336 | 510,314 | 513,006 | 513,006 | 145,529 | 198,777 |
| BALANCE FORWARD TO NEW YEAR | -510,314 | 0 | 0 | 0 | 0 | 0 |
| REBATE | 385 | 207 | 207 | 207 | 207 | 207 |
| EITS OFFICE OF THE CIO COST ALLOCATION | 1,517,258 | 1,546,982 | 1,496,252 | 1,449,276 | 1,876,608 | 1,808,239 |
| **TOTAL RESOURCES:** | **1,369,665** | **2,057,503** | **2,009,465** | **1,962,489** | **2,022,344** | **2,007,223** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 985,698 | 1,302,951 | 1,390,954 | 1,390,954 | 1,411,118 | 1,411,118 |
| OUT-OF-STATE TRAVEL | 716 | 5,154 | 5,154 | 716 | 5,154 | 716 |
| IN-STATE TRAVEL | 3,896 | 3,295 | 3,896 | 3,896 | 3,896 | 3,896 |
| OPERATING EXPENSES | 52,774 | 39,603 | 43,619 | 44,246 | 43,722 | 44,246 |
| INFORMATION SERVICES | 119,567 | 121,717 | 203,687 | 124,955 | 203,687 | 124,955 |
| TRAINING | 104 | 2,365 | 624 | 624 | 624 | 624 |
| DEPT COST ALLOCATION | 67,994 | 68,377 | 77,086 | 59,405 | 83,084 | 65,988 |
| RESERVE | 0 | 513,006 | 145,529 | 198,777 | 132,143 | 216,764 |
| PURCHASING ASSESSMENT | 490 | 1,035 | 490 | 490 | 490 | 490 |
| STATEWIDE COST ALLOCATION PLAN | 119,651 | 0 | 119,651 | 119,651 | 119,651 | 119,651 |
| AG COST ALLOCATION | 18,775 | 0 | 18,775 | 18,775 | 18,775 | 18,775 |
| **TOTAL EXPENDITURES:** | **1,369,665** | **2,057,503** | **2,009,465** | **1,962,489** | **2,022,344** | **2,007,223** |
| **TOTAL POSITIONS:** | **12.51** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 3,061 | -19,842 |
| EITS OFFICE OF THE CIO COST ALLOCATION | 0 | 0 | -134,514 | -136,926 | -122,494 | -87,323 |
| **TOTAL RESOURCES:** | **0** | **0** | **-134,514** | **-136,926** | **-119,433** | **-107,165** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 74 | 0 | 111 |
| OPERATING EXPENSES | 0 | 0 | -196 | 1,004 | -205 | 1,364 |
| INFORMATION SERVICES | 0 | 0 | 502 | 6,650 | 502 | 6,659 |
| RESERVE | 0 | 0 | 3,061 | -19,842 | 18,151 | -29,906 |
| PURCHASING ASSESSMENT | 0 | 0 | 545 | 206 | 545 | 1,784 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -119,651 | -106,243 | -119,651 | -105,039 |
| AG COST ALLOCATION | 0 | 0 | -18,775 | -18,775 | -18,775 | 17,862 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-134,514** | **-136,926** | **-119,433** | **-107,165** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -4,612 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-4,612** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,612 | 0 | 4,612 |
| RESERVE | 0 | 0 | 0 | -4,612 | 0 | -9,224 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-4,612** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -2,244 |
| EITS OFFICE OF THE CIO COST ALLOCATION | 0 | 0 | 0 | 10,099 | 0 | 9,296 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **10,099** | **0** | **7,052** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 12,343 | 0 | 18,429 |
| RESERVE | 0 | 0 | 0 | -2,244 | 0 | -11,377 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **10,099** | **0** | **7,052** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

The request funds statewide cyber liability limits per the State Risk Management Division.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 8,877 |
| EITS OFFICE OF THE CIO COST ALLOCATION | 0 | 0 | 0 | 95,247 | 0 | 95,895 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **95,247** | **0** | **104,772** |
| **EXPENDITURES:** | | | | | | |
| INSURANCE PREMIUMS | 0 | 0 | 0 | 86,370 | 0 | 95,007 |
| RESERVE | 0 | 0 | 0 | 8,877 | 0 | 9,765 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **95,247** | **0** | **104,772** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 1,618 | 9,018 |
| EITS OFFICE OF THE CIO COST ALLOCATION | 0 | 0 | 21,037 | 21,415 | 13,965 | 15,189 |
| **TOTAL RESOURCES:** | **0** | **0** | **21,037** | **21,415** | **15,583** | **24,207** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 19,419 | 12,397 | 14,384 | 9,365 |
| RESERVE | 0 | 0 | 1,618 | 9,018 | 1,199 | 14,842 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **21,037** | **21,415** | **15,583** | **24,207** |

**E900 TRANSFER FROM BA 1373 TO BA 1365**

This request transfers three positions consisting of one Business Process Analyst and two Information Technology Professionals from Office of the CIO, budget account 1373, to Agency IT Services, budget account 1365.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -31,695 |
| EITS OFFICE OF THE CIO COST ALLOCATION | 0 | 0 | 0 | -351,630 | 0 | -334,842 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-351,630** | **0** | **-366,537** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | -316,135 | 0 | -330,843 |
| OPERATING EXPENSES | 0 | 0 | 0 | -846 | 0 | -898 |
| INFORMATION SERVICES | 0 | 0 | 0 | -2,954 | 0 | -2,931 |
| RESERVE | 0 | 0 | 0 | -31,695 | 0 | -31,865 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-351,630** | **0** | **-366,537** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **-3.00** | **0.00** | **-3.00** |

ADMINISTRATION - EITS - OFFICE OF THE CIO
721-1373

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 362,336 | 510,314 | 513,006 | 513,006 | 150,208 | 158,279 |
| BALANCE FORWARD TO NEW YEAR | -510,314 | 0 | 0 | 0 | 0 | 0 |
| REBATE | 385 | 207 | 207 | 207 | 207 | 207 |
| EITS OFFICE OF THE CIO COST ALLOCATION | 1,517,258 | 1,546,982 | 1,382,775 | 1,087,481 | 1,768,079 | 1,506,454 |
| **TOTAL RESOURCES:** | **1,369,665** | **2,057,503** | **1,895,988** | **1,600,694** | **1,918,494** | **1,664,940** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 985,698 | 1,302,951 | 1,390,954 | 1,087,236 | 1,411,118 | 1,098,815 |
| OUT-OF-STATE TRAVEL | 716 | 5,154 | 5,154 | 716 | 5,154 | 716 |
| IN-STATE TRAVEL | 3,896 | 3,295 | 3,896 | 3,896 | 3,896 | 3,896 |
| OPERATING EXPENSES | 52,774 | 39,603 | 43,423 | 44,404 | 43,517 | 44,712 |
| INSURANCE PREMIUMS | 0 | 0 | 0 | 86,370 | 0 | 95,007 |
| INFORMATION SERVICES | 119,567 | 121,717 | 223,608 | 145,660 | 218,573 | 142,660 |
| TRAINING | 104 | 2,365 | 624 | 624 | 624 | 624 |
| DEPT COST ALLOCATION | 67,994 | 68,377 | 77,086 | 59,405 | 83,084 | 65,988 |
| RESERVE | 0 | 513,006 | 150,208 | 158,279 | 151,493 | 158,999 |
| PURCHASING ASSESSMENT | 490 | 1,035 | 1,035 | 696 | 1,035 | 2,274 |
| STATEWIDE COST ALLOCATION PLAN | 119,651 | 0 | 0 | 13,408 | 0 | 14,612 |
| AG COST ALLOCATION | 18,775 | 0 | 0 | 0 | 0 | 36,637 |
| **TOTAL EXPENDITURES:** | **1,369,665** | **2,057,503** | **1,895,988** | **1,600,694** | **1,918,494** | **1,664,940** |
| **PERCENT CHANGE:** | | **50.22%** | **-7.85%** | **-22.20%** | **1.19%** | **4.01%** |
| **TOTAL POSITIONS:** | **12.51** | **13.00** | **13.00** | **10.00** | **13.00** | **10.00** |

# ADMINISTRATION - EITS - AGENCY IT SERVICES

## 721-1365

**PROGRAM DESCRIPTION**

The Agency IT Services Unit (AITS) provides IT support for the Division's customer agencies: Department of Administration, Department of Public Safety, and the Governor's Office which is comprised of the Office of the Governor, Office of Energy, Governor's Finance Office, Agency for Nuclear Projects, and the Governor's Office of Science, Innovation and Technology. Additionally, the unit is responsible for statewide application development, web application development with support of state web content management system, NVeLearn and ADA initiative, database administration, development and hosting, state telephone operators, desktop support and an enterprise helpdesk that provides 24/7 support for EITS customers. Agency IT Services personnel is organized in seven functional areas: project management, database administration and development, application administration and development, enterprise web team, human resources/payroll helpdesk and administration, desktop support, agency IT helpdesk and enterprise IT helpdesk. Statutory Authority: NRS 242

**BASE**

This request continues funding for 76 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,214,766 | 1,594,062 | 1,298,767 | 1,235,504 | 1,044,889 | 1,259,699 |
| BALANCE FORWARD TO NEW YEAR | -1,594,062 | 0 | 0 | 0 | 0 | 0 |
| APPLICATION SUPPORT SERVICES | 3,045,479 | 3,383,065 | 2,898,429 | 3,867,661 | 3,005,316 | 4,015,031 |
| INFRASTRUCTURE ASSESSMENT | 1,944,412 | 2,439,224 | 3,020,347 | 1,817,730 | 3,128,312 | 2,254,998 |
| PRIOR YEAR REVENUE | 836 | 680 | 0 | 836 | 0 | 836 |
| PRIOR YEAR REFUNDS | 2 | 0 | 0 | 0 | 0 | 0 |
| IT SUPPORT SERVICES COST ALLOCATION | 3,044,962 | 3,042,718 | 3,430,750 | 3,681,474 | 3,555,106 | 3,972,670 |
| MISCELLANEOUS REVENUE | 80 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **8,656,475** | **10,459,749** | **10,648,293** | **10,603,205** | **10,733,623** | **11,503,234** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 6,595,241 | 7,050,282 | 7,393,494 | 7,368,924 | 7,531,694 | 7,504,222 |
| IN-STATE TRAVEL | 34,410 | 31,368 | 29,338 | 29,338 | 29,338 | 29,338 |
| OPERATING EXPENSES | 224,305 | 217,728 | 247,920 | 244,533 | 254,441 | 244,533 |
| INFORMATION SERVICES | 805,274 | 896,962 | 849,546 | 897,866 | 838,199 | 895,774 |
| TRAINING | 34,772 | 35,456 | 45,935 | 34,772 | 45,935 | 34,772 |
| DEPT COST ALLOCATION | 950,507 | 971,804 | 1,025,205 | 756,107 | 1,047,690 | 961,943 |
| RESERVE | 0 | 1,235,504 | 1,044,889 | 1,259,699 | 974,360 | 1,820,686 |
| PURCHASING ASSESSMENT | 1,001 | 1,930 | 1,001 | 1,001 | 1,001 | 1,001 |
| STATE COST ALLOCATION | 10,965 | 18,715 | 10,965 | 10,965 | 10,965 | 10,965 |
| **TOTAL EXPENDITURES:** | **8,656,475** | **10,459,749** | **10,648,293** | **10,603,205** | **10,733,623** | **11,503,234** |
| **TOTAL POSITIONS:** | **76.00** | **76.00** | **76.00** | **76.00** | **76.00** | **76.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 13,110 | -20,283 |
| APPLICATION SUPPORT SERVICES | 0 | 0 | 7,901 | 27,684 | 7,023 | 40,228 |
| INFRASTRUCTURE ASSESSMENT | 0 | 0 | 4,446 | 17,912 | 3,952 | 26,028 |
| IT SUPPORT SERVICES COST ALLOCATION | 0 | 0 | 6,957 | 23,912 | 6,184 | 34,748 |
| **TOTAL RESOURCES:** | **0** | **0** | **19,304** | **69,508** | **30,269** | **80,721** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 430 | 0 | 651 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 12,964 | 0 | 15,921 |
| OPERATING EXPENSES | 0 | 0 | -1,124 | 3,821 | -1,124 | 5,242 |
| INFORMATION SERVICES | 0 | 0 | -1,361 | 7,956 | -1,361 | 7,965 |
| RESERVE | 0 | 0 | 13,110 | -20,283 | 24,075 | -49,779 |
| PURCHASING ASSESSMENT | 0 | 0 | 929 | 2,829 | 929 | 3,616 |
| STATE COST ALLOCATION | 0 | 0 | 7,750 | 61,791 | 7,750 | 97,105 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **19,304** | **69,508** | **30,269** | **80,721** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -40,358 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-40,358** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 40,358 | 0 | 40,358 |
| RESERVE | 0 | 0 | 0 | -40,358 | 0 | -80,716 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-40,358** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,084 |
| APPLICATION SUPPORT SERVICES | 0 | 0 | 0 | 27,900 | 0 | 24,714 |
| INFRASTRUCTURE ASSESSMENT | 0 | 0 | 0 | 14,431 | 0 | 12,697 |
| IT SUPPORT SERVICES COST ALLOCATION | 0 | 0 | 0 | 19,071 | 0 | 16,955 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **61,402** | **0** | **53,282** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 62,486 | 0 | 97,247 |
| RESERVE | 0 | 0 | 0 | -1,084 | 0 | -43,965 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **61,402** | **0** | **53,282** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds annual desktop imaging licenses and coding application software.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 4,985 |
| APPLICATION SUPPORT SERVICES | 0 | 0 | 0 | 14,982 | 0 | 12,996 |
| INFRASTRUCTURE ASSESSMENT | 0 | 0 | 0 | 9,693 | 0 | 8,409 |
| IT SUPPORT SERVICES COST ALLOCATION | 0 | 0 | 0 | 12,940 | 0 | 11,225 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **37,615** | **0** | **37,615** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 32,630 | 0 | 32,630 |
| RESERVE | 0 | 0 | 0 | 4,985 | 0 | 4,985 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **37,615** | **0** | **37,615** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the Americans with Disabilities Act (ADA) remediation program for Web Hosted Content Management System (CMS) customers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 32,270 |
| INFRASTRUCTURE ASSESSMENT | 0 | 0 | 0 | 302,404 | 0 | 470,574 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **302,404** | **0** | **502,844** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 172,593 | 0 | 237,471 |
| OPERATING EXPENSES | 0 | 0 | 0 | 823 | 0 | 972 |
| EQUIPMENT | 0 | 0 | 0 | 11,388 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 84,070 | 0 | 180,819 |
| TRAINING | 0 | 0 | 0 | 1,260 | 0 | 1,260 |
| RESERVE | 0 | 0 | 0 | 32,270 | 0 | 82,322 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **302,404** | **0** | **502,844** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **4.00** | **0.00** | **4.00** |

**E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds internet technology software to support services provided to customers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 17,019 |
| APPLICATION SUPPORT SERVICES | 0 | 0 | 0 | 50,844 | 0 | 13,744 |
| INFRASTRUCTURE ASSESSMENT | 0 | 0 | 0 | 32,897 | 0 | 8,892 |
| IT SUPPORT SERVICES COST ALLOCATION | 0 | 0 | 0 | 43,917 | 0 | 11,871 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **127,658** | **0** | **51,526** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 110,639 | 0 | 44,510 |
| RESERVE | 0 | 0 | 0 | 17,019 | 0 | 7,016 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **127,658** | **0** | **51,526** |

**E500 ADJUSTMENTS TO TRANSFERS FROM BA 1373**

This request aligns revenues and assessments associated with the transfer of one Business Process Analyst and two Information Technology Professionals in decision unit E900.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| INFRASTRUCTURE ASSESSMENT | 0 | 0 | 0 | 350,755 | 0 | 333,970 |
| EITS OFFICE OF THE CIO COST ALLOCATION | 0 | 0 | 0 | -351,630 | 0 | -334,842 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-875** | **0** | **-872** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -875 | 0 | -872 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-875** | **0** | **-872** |

**E502 ADJUSTMENTS TO TRANSFERS FROM BA 1386**

This request aligns revenues and assessments associated with the transfer of one Information Technology Professional in decision unit E902.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TELECOMMUNICATIONS CHARGES | 0 | 0 | 0 | -96,272 | 0 | -89,541 |
| INFRASTRUCTURE ASSESSMENT | 0 | 0 | 0 | 95,980 | 0 | 89,250 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-292** | **0** | **-291** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -292 | 0 | -291 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-292** | **0** | **-291** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 7,559 | 27,407 |
| APPLICATION SUPPORT SERVICES | 0 | 0 | 25,989 | 27,765 | 948 | 418 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFRASTRUCTURE ASSESSMENT | 0 | 0 | 7,098 | 17,964 | 259 | 270 |
| IT SUPPORT SERVICES COST ALLOCATION | 0 | 0 | 34,944 | 23,982 | 1,274 | 361 |
| **TOTAL RESOURCES:** | **0** | **0** | **68,031** | **69,711** | **10,040** | **28,456** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 60,472 | 42,304 | 8,924 | 43,793 |
| RESERVE | 0 | 0 | 7,559 | 27,407 | 1,116 | -15,337 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **68,031** | **69,711** | **10,040** | **28,456** |

**E726 NEW EQUIPMENT**

This request funds new equipment for desktop support and helpdesk services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 5,995 |
| APPLICATION SUPPORT SERVICES | 0 | 0 | 0 | 13,491 | 0 | -1,788 |
| INFRASTRUCTURE ASSESSMENT | 0 | 0 | 0 | 8,729 | 0 | -1,157 |
| IT SUPPORT SERVICES COST ALLOCATION | 0 | 0 | 0 | 11,653 | 0 | -1,544 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **33,873** | **0** | **1,506** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 27,878 | 0 | 0 |
| RESERVE | 0 | 0 | 0 | 5,995 | 0 | 1,506 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **33,873** | **0** | **1,506** |

**E900 TRANSFER FROM BA 1373 TO BA 1365**

This request transfers three positions consisting of one Business Process Analyst and two Information Technology Professionals from Office of the CIO, budget account 1373, to Agency IT Services, budget account 1365.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 31,695 |
| EITS OFFICE OF THE CIO COST ALLOCATION | 0 | 0 | 0 | 351,630 | 0 | 334,842 |

ADMINISTRATION - EITS - AGENCY IT SERVICES
721-1365

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **351,630** | **0** | **366,537** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 316,135 | 0 | 330,843 |
| OPERATING EXPENSES | 0 | 0 | 0 | 846 | 0 | 898 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,954 | 0 | 2,931 |
| RESERVE | 0 | 0 | 0 | 31,695 | 0 | 31,865 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **351,630** | **0** | **366,537** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **3.00** | **0.00** | **3.00** |

**E902 TRANSFER FROM BA 1386 TO BA 1365**

This request transfers one Information Technology Professional from Data Communication and Network Engineering, budget account 1386, to Agency IT Services, budget account 1365.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 9,780 |
| TELECOMMUNICATIONS CHARGES | 0 | 0 | 0 | 96,272 | 0 | 89,541 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **96,272** | **0** | **99,321** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 85,976 | 0 | 89,970 |
| OPERATING EXPENSES | 0 | 0 | 0 | 90 | 0 | 88 |
| INFORMATION SERVICES | 0 | 0 | 0 | 426 | 0 | 418 |
| RESERVE | 0 | 0 | 0 | 9,780 | 0 | 8,845 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **96,272** | **0** | **99,321** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 130,397 | 0 | 130,397 | 0 |

ADMINISTRATION - EITS - AGENCY IT SERVICES
721-1365

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **130,397** | **0** | **130,397** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,214,766 | 1,594,062 | 1,298,767 | 1,235,504 | 1,065,558 | 1,327,125 |
| BALANCE FORWARD TO NEW YEAR | -1,594,062 | 0 | 0 | 0 | 0 | 0 |
| APPLICATION SUPPORT SERVICES | 3,045,479 | 3,383,065 | 2,932,319 | 4,030,327 | 3,013,287 | 4,105,343 |
| INFRASTRUCTURE ASSESSMENT | 1,944,412 | 2,439,224 | 3,162,288 | 2,668,495 | 3,262,920 | 3,203,931 |
| PRIOR YEAR REVENUE | 836 | 680 | 0 | 836 | 0 | 836 |
| PRIOR YEAR REFUNDS | 2 | 0 | 0 | 0 | 0 | 0 |
| IT SUPPORT SERVICES COST ALLOCATION | 3,044,962 | 3,042,718 | 3,472,651 | 3,816,949 | 3,562,564 | 4,046,286 |
| MISCELLANEOUS REVENUE | 80 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **8,656,475** | **10,459,749** | **10,866,025** | **11,752,111** | **10,904,329** | **12,683,521** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 6,595,241 | 7,050,282 | 7,393,494 | 8,006,544 | 7,531,694 | 8,260,404 |
| IN-STATE TRAVEL | 34,410 | 31,368 | 29,338 | 42,302 | 29,338 | 45,259 |
| OPERATING EXPENSES | 224,305 | 217,728 | 246,796 | 277,991 | 253,317 | 251,733 |
| EQUIPMENT | 0 | 0 | 0 | 11,388 | 0 | 0 |
| INFORMATION SERVICES | 805,274 | 896,962 | 1,039,054 | 1,218,036 | 976,159 | 1,248,035 |
| TRAINING | 34,772 | 35,456 | 45,935 | 36,032 | 45,935 | 36,032 |
| DEPT COST ALLOCATION | 950,507 | 971,804 | 1,025,205 | 756,107 | 1,047,690 | 961,943 |
| RESERVE | 0 | 1,235,504 | 1,065,558 | 1,327,125 | 999,551 | 1,767,428 |
| PURCHASING ASSESSMENT | 1,001 | 1,930 | 1,930 | 3,830 | 1,930 | 4,617 |
| STATE COST ALLOCATION | 10,965 | 18,715 | 18,715 | 72,756 | 18,715 | 108,070 |
| **TOTAL EXPENDITURES:** | **8,656,475** | **10,459,749** | **10,866,025** | **11,752,111** | **10,904,329** | **12,683,521** |
| **PERCENT CHANGE:** | | **20.83%** | **3.88%** | **12.36%** | **0.35%** | **7.93%** |
| **TOTAL POSITIONS:** | **76.00** | **76.00** | **76.00** | **84.00** | **76.00** | **84.00** |

## ADMINISTRATION - EITS - COMPUTER FACILITY

### 721-1385

**PROGRAM DESCRIPTION**

The State Computer Facility consists of the Mainframe Systems and Storage Unit, Enterprise Services and Servers Unit, and Computer Operations Unit. It provides numerous computer processing services using a variety of systems and technologies and is responsible for managing, operating, and supporting the State Computer Facility and server environments. Staff tasks include computer operations, production services, mainframe systems management, storage management, printing, web application hosting services, server maintenance and hosting, email management and maintenance, and a number of business continuity functions. Statutory authority: NRS 242.

**BASE**

This request continues funding for 54 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,360,400 | 2,454,624 | 3,209,965 | 3,209,966 | 1,825,953 | 2,947,704 |
| BALANCE FORWARD TO NEW YEAR | -2,454,624 | 0 | 0 | 0 | 0 | 0 |
| DISASTER RECOVERY | 947 | 14,390,487 | 1,955,864 | 0 | 2,133,126 | 0 |
| MAINFRAME SERVICES | 5,439,053 | 0 | 4,970,370 | 6,040,859 | 5,420,839 | 6,123,858 |
| INFRASTRUCTURE ASSESSMENT | 1,765,923 | 1,575,265 | 1,379,963 | 2,674,305 | 1,505,030 | 2,697,195 |
| UNIX SUPPORT | 1,012,360 | 0 | 836,865 | 1,236,107 | 912,710 | 1,250,540 |
| SERVER HOSTING BASIC | 91,643 | 0 | 101,705 | 129,572 | 110,923 | 131,299 |
| PHYSICAL SERVER HOSTING | 101,261 | 0 | 90,966 | 133,292 | 99,211 | 134,878 |
| VIRTUAL SERVER HOSTING | 2,217,534 | 0 | 1,833,180 | 1,922,229 | 1,999,323 | 1,953,276 |
| DISK STORAGE | 306,731 | 0 | 253,567 | 610,363 | 276,548 | 617,628 |
| STORAGE BACKUP | 259,526 | 0 | 214,543 | 0 | 233,988 | 0 |
| WEB SERVER HOSTING | 93,385 | 0 | 85,863 | 186,750 | 93,646 | 188,545 |
| BUSINESS PROD SUITE / EMAIL SERVICES | 2,363,585 | 0 | 1,642,079 | 1,642,080 | 1,790,903 | 1,790,904 |
| PRINT MANAGEMENT | 1,606,603 | 0 | 1,328,138 | 736,286 | 1,448,508 | 757,628 |
| NON-SERVER HOSTING BASIC | 177,011 | 0 | 146,331 | 94,994 | 159,593 | 97,360 |
| PRIOR YEAR REVENUE | 12,903 | 0 | 0 | 1,300 | 0 | 1,300 |
| PRIOR YEAR REFUNDS | 5 | 0 | 0 | 0 | 0 | 0 |
| TECH REIMBURSEMENT | 260,351 | 0 | 215,225 | 215,225 | 234,731 | 234,731 |
| COMPUTER FACILITY SPACE COST ALLOCATION | 117,180 | 117,180 | 96,870 | 118,514 | 105,649 | 118,514 |
| EXCESS PROPERTY SALES | 830 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM PUBLIC SAFETY | 182,908 | 272,310 | 224,278 | 175,212 | 244,604 | 175,212 |
| **TOTAL RESOURCES:** | **15,915,515** | **18,809,866** | **18,585,772** | **19,127,054** | **18,595,285** | **19,220,572** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 4,684,678 | 5,387,991 | 5,641,748 | 5,616,034 | 5,764,457 | 5,736,841 |
| IN-STATE TRAVEL | 1,681 | 3,002 | 1,681 | 1,681 | 1,681 | 1,681 |
| OPERATING EXPENSES | 41,722 | 40,861 | 41,182 | 42,994 | 41,182 | 42,994 |

ADMINISTRATION - EITS - COMPUTER FACILITY
721-1385

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| EQUIPMENT | 0 | 8,772 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 188,556 | 100,010 | 168,312 | 127,681 | 168,312 | 127,681 |
| GENERAL FUND PAYBACK | 95,393 | 84,681 | 95,393 | 13,032 | 95,393 | 13,032 |
| DEBT SERVICE | 490,912 | 490,913 | 490,912 | 490,912 | 490,912 | 490,912 |
| CAPITAL IMPROVEMENT HVAC | 74,827 | 74,827 | 74,827 | 0 | 74,827 | 0 |
| INFORMATION SERVICES | 9,236,051 | 8,261,025 | 9,074,014 | 8,873,802 | 9,059,907 | 8,956,763 |
| DISASTER RECOVERY | 47,445 | 53,785 | 0 | 0 | 0 | 0 |
| TRAINING | 61,717 | 73,958 | 65,250 | 65,250 | 65,250 | 65,250 |
| UTILITIES | 233,616 | 207,319 | 233,616 | 233,616 | 233,616 | 233,616 |
| DEPT COST ALLOCATION | 732,683 | 777,132 | 846,650 | 688,114 | 883,081 | 855,214 |
| RESERVE | 0 | 3,209,966 | 1,825,953 | 2,947,704 | 1,690,433 | 2,670,354 |
| PURCHASING ASSESSMENT | 17,741 | 19,510 | 17,741 | 17,741 | 17,741 | 17,741 |
| STATEWIDE COST ALLOCATION PLAN | 8,493 | 16,114 | 8,493 | 8,493 | 8,493 | 8,493 |
| **TOTAL EXPENDITURES:** | **15,915,515** | **18,809,866** | **18,585,772** | **19,127,054** | **18,595,285** | **19,220,572** |
| **TOTAL POSITIONS:** | **52.00** | **54.00** | **54.00** | **54.00** | **54.00** | **54.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -4,414 | 186,838 |
| DISASTER RECOVERY | 0 | 0 | -5,053 | 0 | -4,492 | 0 |
| MAINFRAME SERVICES | 0 | 0 | -12,844 | -12,844 | -11,417 | -11,417 |
| INFRASTRUCTURE ASSESSMENT | 0 | 0 | -3,565 | -3,565 | -3,169 | -3,169 |
| UNIX SUPPORT | 0 | 0 | -2,162 | -2,162 | -1,922 | -1,922 |
| SERVER HOSTING BASIC | 0 | 0 | -263 | -263 | -234 | -234 |
| PHYSICAL SERVER HOSTING | 0 | 0 | -235 | -235 | -209 | -209 |
| VIRTUAL SERVER HOSTING | 0 | 0 | -4,736 | -4,736 | -4,210 | -4,210 |
| DISK STORAGE | 0 | 0 | -655 | -655 | -582 | -582 |
| STORAGE BACKUP | 0 | 0 | -554 | 0 | -493 | 0 |
| WEB SERVER HOSTING | 0 | 0 | -222 | -222 | -197 | -197 |

ADMINISTRATION - EITS - COMPUTER FACILITY
721-1385

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| BUSINESS PROD SUITE / EMAIL SERVICES | 0 | 0 | -4,243 | -4,243 | -3,771 | -3,771 |
| PRINT MANAGEMENT | 0 | 0 | -3,432 | -3,432 | -3,050 | -3,050 |
| NON-SERVER HOSTING BASIC | 0 | 0 | -378 | -378 | -336 | -336 |
| TECH REIMBURSEMENT | 0 | 0 | -556 | -556 | -494 | -494 |
| COMPUTER FACILITY SPACE COST ALLOCATION | 0 | 0 | -250 | 0 | -222 | 0 |
| TRANS FROM PUBLIC SAFETY | 0 | 0 | -579 | 0 | -515 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-39,727** | **-33,291** | **-39,727** | **157,247** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 306 | 0 | 462 |
| OPERATING EXPENSES | 0 | 0 | -741 | -213 | -741 | -212 |
| INFORMATION SERVICES | 0 | 0 | -43,962 | -271,750 | -43,962 | -269,525 |
| RESERVE | 0 | 0 | -4,414 | 186,838 | -4,414 | 368,198 |
| PURCHASING ASSESSMENT | 0 | 0 | 1,769 | -7,410 | 1,769 | -1,678 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 7,621 | 58,938 | 7,621 | 60,002 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-39,727** | **-33,291** | **-39,727** | **157,247** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -48,942 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-48,942** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 48,942 | 0 | 74,386 |
| RESERVE | 0 | 0 | 0 | -48,942 | 0 | -123,328 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-48,942** |

**ENHANCEMENT**

**E550 TECHNOLOGY INVESTMENT REQUEST**

This request funds the continuation of the statewide implementation of enterprise cloud email and business productivity applications (Office 365, Phase II). See the corresponding decision unit E890 in budget account 1301 for a General Fund loan.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 1,713,056 |
| BUSINESS PROD SUITE / EMAIL SERVICES | 0 | 0 | 0 | 5,660,714 | 0 | 5,713,961 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,660,714** | **0** | **7,427,017** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 192,182 | 0 | 255,457 |
| OPERATING EXPENSES | 0 | 0 | 0 | 314 | 0 | 357 |
| EQUIPMENT | 0 | 0 | 0 | 9,748 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,715,414 | 0 | 3,824,761 |
| TRAINING | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| RESERVE | 0 | 0 | 0 | 1,713,056 | 0 | 3,316,442 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,660,714** | **0** | **7,427,017** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **2.00** | **0.00** | **2.00** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 2,901 | -8,383 |
| DISASTER RECOVERY | 0 | 0 | 3,321 | 0 | 608 | 0 |
| MAINFRAME SERVICES | 0 | 0 | 8,439 | 8,984 | 1,544 | 1,644 |
| INFRASTRUCTURE ASSESSMENT | 0 | 0 | 2,344 | 2,344 | 427 | 427 |
| UNIX SUPPORT | 0 | 0 | 1,421 | 1,421 | 260 | 260 |
| SERVER HOSTING BASIC | 0 | 0 | 173 | 173 | 32 | 32 |
| PHYSICAL SERVER HOSTING | 0 | 0 | 154 | 154 | 28 | 28 |
| VIRTUAL SERVER HOSTING | 0 | 0 | 3,112 | 3,112 | 570 | 570 |
| DISK STORAGE | 0 | 0 | 431 | 431 | 79 | 79 |

ADMINISTRATION - EITS - COMPUTER FACILITY
721-1385

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STORAGE BACKUP | 0 | 0 | 364 | 0 | 67 | 0 |
| WEB SERVER HOSTING | 0 | 0 | 146 | 146 | 27 | 27 |
| BUSINESS PROD SUITE / EMAIL SERVICES | 0 | 0 | 2,788 | 2,788 | 510 | 510 |
| PRINT MANAGEMENT | 0 | 0 | 2,255 | 2,255 | 413 | 413 |
| NON-SERVER HOSTING BASIC | 0 | 0 | 248 | 248 | 45 | 45 |
| TECH REIMBURSEMENT | 0 | 0 | 365 | 365 | 67 | 67 |
| COMPUTER FACILITY SPACE COST ALLOCATION | 0 | 0 | 164 | 0 | 30 | 0 |
| TRANS FROM PUBLIC SAFETY | 0 | 0 | 381 | 0 | 70 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **26,106** | **22,421** | **7,678** | **-4,281** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 23,205 | 30,804 | 6,825 | 5,436 |
| RESERVE | 0 | 0 | 2,901 | -8,383 | 853 | -9,717 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **26,106** | **22,421** | **7,678** | **-4,281** |

**E717 EQUIPMENT REPLACEMENT**

This request funds replacement of existing physical infrastructure support components which are approaching their end-of-life and/or are not sufficient to meet the agency's needs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -10,887 |
| MAINFRAME SERVICES | 0 | 0 | 0 | 61,333 | 0 | -6,421 |
| INFRASTRUCTURE ASSESSMENT | 0 | 0 | 0 | 17,029 | 0 | -1,782 |
| UNIX SUPPORT | 0 | 0 | 0 | 10,327 | 0 | -1,081 |
| SERVER HOSTING BASIC | 0 | 0 | 0 | 1,255 | 0 | -131 |
| PHYSICAL SERVER HOSTING | 0 | 0 | 0 | 1,123 | 0 | -117 |
| VIRTUAL SERVER HOSTING | 0 | 0 | 0 | 22,622 | 0 | -2,368 |
| DISK STORAGE | 0 | 0 | 0 | 3,129 | 0 | -328 |
| WEB SERVER HOSTING | 0 | 0 | 0 | 1,060 | 0 | -111 |
| BUSINESS PROD SUITE / EMAIL SERVICES | 0 | 0 | 0 | 20,264 | 0 | -2,121 |
| PRINT MANAGEMENT | 0 | 0 | 0 | 16,389 | 0 | -1,715 |
| NON-SERVER HOSTING BASIC | 0 | 0 | 0 | 1,806 | 0 | -189 |
| TECH REIMBURSEMENT | 0 | 0 | 0 | 2,656 | 0 | -278 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **158,993** | **0** | **-27,529** |

ADMINISTRATION - EITS - COMPUTER FACILITY
721-1385

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 0 | 10,900 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | 158,980 | 0 | 0 |
| RESERVE | 0 | 0 | 0 | -10,887 | 0 | -27,529 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **158,993** | **0** | **-27,529** |

**E730 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request funds replacement of carpet in high-traffic areas of the computer facility.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -15,900 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-15,900** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | 15,900 | 0 | 0 |
| RESERVE | 0 | 0 | 0 | -15,900 | 0 | -15,900 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-15,900** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,360,400 | 2,454,624 | 3,209,965 | 3,209,966 | 1,824,440 | 4,763,486 |
| BALANCE FORWARD TO NEW YEAR | -2,454,624 | 0 | 0 | 0 | 0 | 0 |
| DISASTER RECOVERY | 947 | 14,390,487 | 1,954,132 | 0 | 2,129,242 | 0 |
| MAINFRAME SERVICES | 5,439,053 | 0 | 4,965,965 | 6,098,332 | 5,410,966 | 6,107,664 |
| INFRASTRUCTURE ASSESSMENT | 1,765,923 | 1,575,265 | 1,378,742 | 2,690,113 | 1,502,288 | 2,692,671 |
| UNIX SUPPORT | 1,012,360 | 0 | 836,124 | 1,245,693 | 911,048 | 1,247,797 |
| SERVER HOSTING BASIC | 91,643 | 0 | 101,615 | 130,737 | 110,721 | 130,966 |
| PHYSICAL SERVER HOSTING | 101,261 | 0 | 90,885 | 134,334 | 99,030 | 134,580 |
| VIRTUAL SERVER HOSTING | 2,217,534 | 0 | 1,831,556 | 1,943,227 | 1,995,683 | 1,947,268 |
| DISK STORAGE | 306,731 | 0 | 253,343 | 613,268 | 276,045 | 616,797 |

ADMINISTRATION - EITS - COMPUTER FACILITY
721-1385

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STORAGE BACKUP | 259,526 | 0 | 214,353 | 0 | 233,562 | 0 |
| WEB SERVER HOSTING | 93,385 | 0 | 85,787 | 187,734 | 93,476 | 188,264 |
| BUSINESS PROD SUITE / EMAIL SERVICES | 2,363,585 | 0 | 1,640,624 | 7,321,603 | 1,787,642 | 7,499,483 |
| PRINT MANAGEMENT | 1,606,603 | 0 | 1,326,961 | 751,498 | 1,445,871 | 753,276 |
| NON-SERVER HOSTING BASIC | 177,011 | 0 | 146,201 | 96,670 | 159,302 | 96,880 |
| PRIOR YEAR REVENUE | 12,903 | 0 | 0 | 1,300 | 0 | 1,300 |
| PRIOR YEAR REFUNDS | 5 | 0 | 0 | 0 | 0 | 0 |
| TECH REIMBURSEMENT | 260,351 | 0 | 215,034 | 217,690 | 234,304 | 234,026 |
| COMPUTER FACILITY SPACE COST ALLOCATION | 117,180 | 117,180 | 96,784 | 118,514 | 105,457 | 118,514 |
| EXCESS PROPERTY SALES | 830 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM PUBLIC SAFETY | 182,908 | 272,310 | 224,080 | 175,212 | 244,159 | 175,212 |
| **TOTAL RESOURCES:** | **15,915,515** | **18,809,866** | **18,572,151** | **24,935,891** | **18,563,236** | **26,708,184** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 4,684,678 | 5,387,991 | 5,641,748 | 5,857,464 | 5,764,457 | 6,067,146 |
| IN-STATE TRAVEL | 1,681 | 3,002 | 1,681 | 1,681 | 1,681 | 1,681 |
| OPERATING EXPENSES | 41,722 | 40,861 | 40,441 | 43,095 | 40,441 | 43,139 |
| EQUIPMENT | 0 | 8,772 | 0 | 20,648 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 188,556 | 100,010 | 168,312 | 302,561 | 168,312 | 127,681 |
| GENERAL FUND PAYBACK | 95,393 | 84,681 | 95,393 | 13,032 | 95,393 | 13,032 |
| DEBT SERVICE | 490,912 | 490,913 | 490,912 | 490,912 | 490,912 | 490,912 |
| CAPITAL IMPROVEMENT HVAC | 74,827 | 74,827 | 74,827 | 0 | 74,827 | 0 |
| INFORMATION SERVICES | 9,236,051 | 8,261,025 | 9,053,257 | 12,348,270 | 9,022,770 | 12,517,435 |
| DISASTER RECOVERY | 47,445 | 53,785 | 0 | 0 | 0 | 0 |
| TRAINING | 61,717 | 73,958 | 65,250 | 95,250 | 65,250 | 95,250 |
| UTILITIES | 233,616 | 207,319 | 233,616 | 233,616 | 233,616 | 233,616 |
| DEPT COST ALLOCATION | 732,683 | 777,132 | 846,650 | 688,114 | 883,081 | 855,214 |
| RESERVE | 0 | 3,209,966 | 1,824,440 | 4,763,486 | 1,686,872 | 6,178,520 |
| PURCHASING ASSESSMENT | 17,741 | 19,510 | 19,510 | 10,331 | 19,510 | 16,063 |
| STATEWIDE COST ALLOCATION PLAN | 8,493 | 16,114 | 16,114 | 67,431 | 16,114 | 68,495 |
| **TOTAL EXPENDITURES:** | **15,915,515** | **18,809,866** | **18,572,151** | **24,935,891** | **18,563,236** | **26,708,184** |
| **PERCENT CHANGE:** | | **18.19%** | **-1.26%** | **32.57%** | **-0.05%** | **7.11%** |
| **TOTAL POSITIONS:** | **52.00** | **54.00** | **54.00** | **56.00** | **54.00** | **56.00** |

## ADMINISTRATION - EITS - DATA COMM & NETWORK ENGR

**721-1386**

**PROGRAM DESCRIPTION**

Data Communications and Network Engineering is one of three budget accounts in the Communications unit within the Enterprise IT Services Division. This unit is responsible for all tasks related to developing, operating, and maintaining statewide data; voice over internet protocol (VOIP); and video-communications infrastructure. Most of this effort is focused on the Wide Area Network (WAN), termed SilverNet, and maintaining "connectivity with the outside world" such as internet access for the state and dedicated purpose circuits including federal program connections. Staff tasks include installing and troubleshooting data circuits; installing, operating and maintaining routers, firewalls, event logging, and data switches that tie the circuits together; and engineering, analyzing, and troubleshooting the complex WAN itself. Staff supports over 8,500 network connections representing servers, and network devices (routers, firewalls and switches) in more than 150 locations throughout the state. Customers include all Executive Branch agencies, Constitutional Offices, the Judicial Branch, and to a limited extent, the Legislative Branch. Statutory Authority: NRS 242.

**BASE**

This request continues funding for 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 770,671 | 1,823,881 | 1,050,601 | 1,046,611 | 611,863 | 811,545 |
| BALANCE FORWARD TO NEW YEAR | -1,823,881 | 0 | 0 | 0 | 0 | 0 |
| TELECOMMUNICATIONS CHARGES | 5,474,279 | 5,487,216 | 4,118,320 | 5,002,546 | 5,812,884 | 5,040,672 |
| PRIOR YEAR REVENUE | 1,058 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 1 | 0 | 0 | 0 | 0 | 0 |
| DATA COMM & NETWORK ENGINEERING COST ALLOCATION | 264,772 | 197,274 | 379,848 | 127,976 | 362,432 | 128,465 |
| **TOTAL RESOURCES:** | **4,686,900** | **7,508,371** | **5,548,769** | **6,177,133** | **6,787,179** | **5,980,682** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 1,774,453 | 2,000,297 | 2,065,397 | 2,061,914 | 2,097,011 | 2,093,528 |
| IN-STATE TRAVEL | 9,145 | 11,916 | 9,813 | 8,063 | 9,813 | 8,063 |
| OPERATING EXPENSES | 73,145 | 68,021 | 41,994 | 64,728 | 41,994 | 66,471 |
| EQUIPMENT | 4,026 | 0 | 0 | 0 | 0 | 0 |
| GENERAL FUND PAYBACK | 0 | 0 | 0 | 576,397 | 0 | 576,397 |
| DEBT SERVICE | 34,009 | 34,009 | 34,009 | 34,009 | 34,009 | 34,009 |
| INFRASTRUCTURE MAINTENANCE | 54,536 | 55,382 | 54,536 | 54,536 | 54,536 | 54,536 |
| INFORMATION SERVICES | 2,363,827 | 3,914,980 | 2,369,948 | 2,261,877 | 2,329,338 | 2,262,149 |
| TRAINING | 21,858 | 11,598 | 21,858 | 11,343 | 21,858 | 11,343 |
| DEPT COST ALLOCATION | 330,160 | 338,506 | 317,610 | 270,980 | 327,762 | 327,158 |
| RESERVE | 0 | 1,046,611 | 611,863 | 811,545 | 1,849,117 | 525,287 |
| PURCHASING ASSESSMENT | 8,798 | 10,469 | 8,798 | 8,798 | 8,798 | 8,798 |
| STATEWIDE COST ALLOCATION PLAN | 12,943 | 16,582 | 12,943 | 12,943 | 12,943 | 12,943 |
| **TOTAL EXPENDITURES:** | **4,686,900** | **7,508,371** | **5,548,769** | **6,177,133** | **6,787,179** | **5,980,682** |
| **TOTAL POSITIONS:** | **18.00** | **18.00** | **18.00** | **18.00** | **18.00** | **18.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -18,945 | -89,646 |
| TELECOMMUNICATIONS CHARGES | 0 | 0 | -157,987 | -168,310 | -136,004 | -159,685 |
| DATA COMM & NETWORK ENGINEERING COST ALLOCATION | 0 | 0 | -12,515 | 0 | -10,773 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-170,502** | **-168,310** | **-165,722** | **-249,331** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 102 | 0 | 154 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 2,529 | 0 | 3,224 |
| OPERATING EXPENSES | 0 | 0 | -363 | -44 | -363 | -53 |
| INFORMATION SERVICES | 0 | 0 | -156,504 | -106,645 | -152,255 | -106,709 |
| RESERVE | 0 | 0 | -18,945 | -89,646 | -18,414 | -160,993 |
| PURCHASING ASSESSMENT | 0 | 0 | 1,671 | -1,062 | 1,671 | -3,462 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 3,639 | 26,456 | 3,639 | 18,508 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-170,502** | **-168,310** | **-165,722** | **-249,331** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -8,841 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-8,841** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 8,841 | 0 | 8,841 |
| RESERVE | 0 | 0 | 0 | -8,841 | 0 | -17,682 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-8,841** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -2,281 |
| TELECOMMUNICATIONS CHARGES | 0 | 0 | 0 | 14,773 | 0 | 13,345 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **14,773** | **0** | **11,064** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 17,054 | 0 | 25,635 |
| RESERVE | 0 | 0 | 0 | -2,281 | 0 | -14,571 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **14,773** | **0** | **11,064** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 1,299 | -240 |
| TELECOMMUNICATIONS CHARGES | 0 | 0 | 10,833 | 11,547 | 29,352 | 29,873 |
| DATA COMM & NETWORK ENGINEERING COST ALLOCATION | 0 | 0 | 858 | 0 | 2,325 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **11,691** | **11,547** | **32,976** | **29,633** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 10,392 | 11,787 | 29,312 | 32,631 |
| RESERVE | 0 | 0 | 1,299 | -240 | 3,664 | -2,998 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **11,691** | **11,547** | **32,976** | **29,633** |

**E902 TRANSFER FROM BA 1386 TO BA 1365**

This request transfers one IT Professional from budget account 1386, Data Communication and Network Engineering, to budget account 1365, Agency IT Services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -9,780 |
| TELECOMMUNICATIONS CHARGES | 0 | 0 | 0 | -96,272 | 0 | -89,541 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-96,272** | **0** | **-99,321** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | -85,976 | 0 | -89,970 |
| OPERATING EXPENSES | 0 | 0 | 0 | -90 | 0 | -88 |
| INFORMATION SERVICES | 0 | 0 | 0 | -426 | 0 | -418 |
| RESERVE | 0 | 0 | 0 | -9,780 | 0 | -8,845 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-96,272** | **0** | **-99,321** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **-1.00** | **0.00** | **-1.00** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 770,671 | 1,823,881 | 1,050,601 | 1,046,611 | 594,217 | 700,757 |
| BALANCE FORWARD TO NEW YEAR | -1,823,881 | 0 | 0 | 0 | 0 | 0 |
| TELECOMMUNICATIONS CHARGES | 5,474,279 | 5,487,216 | 3,971,166 | 4,764,284 | 5,706,232 | 4,834,664 |
| PRIOR YEAR REVENUE | 1,058 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 1 | 0 | 0 | 0 | 0 | 0 |
| DATA COMM & NETWORK ENGINEERING COST ALLOCATION | 264,772 | 197,274 | 368,191 | 127,976 | 353,984 | 128,465 |
| **TOTAL RESOURCES:** | **4,686,900** | **7,508,371** | **5,389,958** | **5,938,871** | **6,654,433** | **5,663,886** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 1,774,453 | 2,000,297 | 2,065,397 | 1,993,094 | 2,097,011 | 2,029,347 |
| IN-STATE TRAVEL | 9,145 | 11,916 | 9,813 | 10,592 | 9,813 | 11,287 |
| OPERATING EXPENSES | 73,145 | 68,021 | 41,631 | 64,594 | 41,631 | 66,330 |
| EQUIPMENT | 4,026 | 0 | 0 | 0 | 0 | 0 |
| GENERAL FUND PAYBACK | 0 | 0 | 0 | 576,397 | 0 | 576,397 |

ADMINISTRATION - EITS - DATA COMM & NETWORK ENGR
721-1386

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| DEBT SERVICE | 34,009 | 34,009 | 34,009 | 34,009 | 34,009 | 34,009 |
| INFRASTRUCTURE MAINTENANCE | 54,536 | 55,382 | 54,536 | 54,536 | 54,536 | 54,536 |
| INFORMATION SERVICES | 2,363,827 | 3,914,980 | 2,223,836 | 2,175,434 | 2,206,395 | 2,196,494 |
| TRAINING | 21,858 | 11,598 | 21,858 | 11,343 | 21,858 | 11,343 |
| DEPT COST ALLOCATION | 330,160 | 338,506 | 317,610 | 270,980 | 327,762 | 327,158 |
| RESERVE | 0 | 1,046,611 | 594,217 | 700,757 | 1,834,367 | 320,198 |
| PURCHASING ASSESSMENT | 8,798 | 10,469 | 10,469 | 7,736 | 10,469 | 5,336 |
| STATEWIDE COST ALLOCATION PLAN | 12,943 | 16,582 | 16,582 | 39,399 | 16,582 | 31,451 |
| **TOTAL EXPENDITURES:** | **4,686,900** | **7,508,371** | **5,389,958** | **5,938,871** | **6,654,433** | **5,663,886** |
| **PERCENT CHANGE:** | | **60.20%** | **-28.21%** | **-20.90%** | **23.46%** | **-4.63%** |
| **TOTAL POSITIONS:** | **18.00** | **18.00** | **18.00** | **17.00** | **18.00** | **17.00** |

## ADMINISTRATION - EITS - TELECOMMUNICATIONS

**721-1387**

**PROGRAM DESCRIPTION**

The Telecommunications Unit is one of three budget accounts in the Communications Division. This unit is responsible for developing, administering, and maintaining telecommunication services, primarily voice transport, and telephone equipment. This includes a statewide telephone network that integrates voice over internet protocol (VOIP) switches into SilverNet as well as commercial telephone service. Staff tasks include operation and maintenance of key systems; agency consultation, analysis, and basic design to meet their telecommunication needs; including call centers, building wiring design; development, negotiation, and implementation of contract telecommunication services, long distance service, local exchange service, and vendor services. Specific services provided include state phone lines and voice mail; long distance; 800-type toll free service; voice system administration; conference calls and private branch exchange (PBX )network access. Statutory Authority: NRS 242.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 578,233 | 355,023 | 383,084 | 383,084 | 411,154 | 583,315 |
| BALANCE FORWARD TO NEW YEAR | -355,023 | 0 | 0 | 0 | 0 | 0 |
| TELEPHONE WATTS | 2,993,119 | 3,117,068 | 3,278,585 | 3,289,755 | 3,230,944 | 3,176,822 |
| PRIOR YEAR REVENUE | 737 | 0 | 0 | 737 | 0 | 737 |
| PRIOR YEAR REFUNDS | 1 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **3,217,067** | **3,472,091** | **3,661,669** | **3,673,576** | **3,642,098** | **3,760,874** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 649,650 | 644,489 | 712,426 | 738,272 | 719,354 | 744,818 |
| IN-STATE TRAVEL | 5,135 | 5,911 | 5,135 | 5,135 | 5,135 | 5,135 |
| OPERATING EXPENSES | 2,863 | 3,029 | 3,593 | 3,593 | 3,593 | 3,593 |
| DEBT SERVICE | 56,850 | 56,850 | 56,850 | 56,850 | 56,850 | 56,850 |
| TRANSFER TO OTHER STATE AGENCY | 3,880 | 4,051 | 4 | 4,051 | 4 | 4,051 |
| TELEPHONE WATTS & TOLLS | 2,065,265 | 1,973,912 | 1,996,933 | 1,966,145 | 1,996,933 | 1,966,145 |
| INFORMATION SERVICES | 21,622 | 21,059 | 25,352 | 23,729 | 25,352 | 23,729 |
| TRAINING | 15,381 | 15,181 | 26,436 | 15,381 | 26,436 | 15,381 |
| DEPT COST ALLOCATION | 365,142 | 342,494 | 392,507 | 245,826 | 411,479 | 279,482 |
| RESERVE | 0 | 383,084 | 411,154 | 583,315 | 365,683 | 630,411 |
| PURCHASING ASSESSMENT | 4,623 | 3,857 | 4,623 | 4,623 | 4,623 | 4,623 |
| STATEWIDE COST ALLOCATION PLAN | 26,656 | 18,174 | 26,656 | 26,656 | 26,656 | 26,656 |
| **TOTAL EXPENDITURES:** | **3,217,067** | **3,472,091** | **3,661,669** | **3,673,576** | **3,642,098** | **3,760,874** |
| **TOTAL POSITIONS:** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -1,156 | 1,948 |
| TELEPHONE WATTS | 0 | 0 | -10,405 | 10,892 | -9,249 | 8,194 |
| **TOTAL RESOURCES:** | **0** | **0** | **-10,405** | **10,892** | **-10,405** | **10,142** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 40 | 0 | 60 |
| OPERATING EXPENSES | 0 | 0 | 0 | -65 | 0 | -70 |
| INFORMATION SERVICES | 0 | 0 | -1 | 1,828 | -1 | 1,837 |
| RESERVE | 0 | 0 | -1,156 | 1,948 | -1,156 | 2,174 |
| PURCHASING ASSESSMENT | 0 | 0 | -766 | -2,962 | -766 | -2,970 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -8,482 | 10,103 | -8,482 | 9,111 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-10,405** | **10,892** | **-10,405** | **10,142** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -3,459 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-3,459** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,459 | 0 | 3,459 |
| RESERVE | 0 | 0 | 0 | -3,459 | 0 | -6,918 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-3,459** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 1,103 |
| TELEPHONE WATTS | 0 | 0 | 0 | 6,817 | 0 | 5,905 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **6,817** | **0** | **7,008** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 5,714 | 0 | 8,916 |
| RESERVE | 0 | 0 | 0 | 1,103 | 0 | -1,908 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **6,817** | **0** | **7,008** |

**ENHANCEMENT**

**E550 TECHNOLOGY INVESTMENT REQUEST**

This request funds additional licenses for agencies to migrate to voice over internet protocol (VOIP) in order to utilize the Enhanced 911 system. The Enhanced 911 system correctly identifies locations for all EITS customer agencies who have migrated to VOIP.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 549 |
| TELEPHONE WATTS | 0 | 0 | 0 | 49,206 | 0 | 55,489 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **49,206** | **0** | **56,038** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 48,657 | 0 | 55,459 |
| RESERVE | 0 | 0 | 0 | 549 | 0 | 579 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **49,206** | **0** | **56,038** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 1,207 | -214 |
| TELEPHONE WATTS | 0 | 0 | 10,865 | 11,268 | 3,400 | 3,168 |
| **TOTAL RESOURCES:** | **0** | **0** | **10,865** | **11,268** | **4,607** | **2,954** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 9,658 | 11,482 | 4,095 | 5,436 |
| RESERVE | 0 | 0 | 1,207 | -214 | 512 | -2,482 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **10,865** | **11,268** | **4,607** | **2,954** |

**E720 NEW EQUIPMENT**

This request funds a new Fleet Services vehicle in southern Nevada.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -188 |
| TELEPHONE WATTS | 0 | 0 | 0 | 2,024 | 0 | 3,758 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,024** | **0** | **3,570** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 0 | 2,212 | 0 | 4,714 |
| RESERVE | 0 | 0 | 0 | -188 | 0 | -1,144 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,024** | **0** | **3,570** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 578,233 | 355,023 | 383,084 | 383,084 | 411,205 | 583,054 |
| BALANCE FORWARD TO NEW YEAR | -355,023 | 0 | 0 | 0 | 0 | 0 |

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721-1387

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TELEPHONE WATTS | 2,993,119 | 3,117,068 | 3,279,045 | 3,369,962 | 3,225,095 | 3,253,336 |
| PRIOR YEAR REVENUE | 737 | 0 | 0 | 737 | 0 | 737 |
| PRIOR YEAR REFUNDS | 1 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **3,217,067** | **3,472,091** | **3,662,129** | **3,753,783** | **3,636,300** | **3,837,127** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 649,650 | 644,489 | 712,426 | 744,026 | 719,354 | 753,794 |
| IN-STATE TRAVEL | 5,135 | 5,911 | 5,135 | 7,347 | 5,135 | 9,849 |
| OPERATING EXPENSES | 2,863 | 3,029 | 3,593 | 3,528 | 3,593 | 3,523 |
| DEBT SERVICE | 56,850 | 56,850 | 56,850 | 56,850 | 56,850 | 56,850 |
| TRANSFER TO OTHER STATE AGENCY | 3,880 | 4,051 | 4 | 4,051 | 4 | 4,051 |
| TELEPHONE WATTS & TOLLS | 2,065,265 | 1,973,912 | 1,996,933 | 1,966,145 | 1,996,933 | 1,966,145 |
| INFORMATION SERVICES | 21,622 | 21,059 | 35,009 | 89,155 | 29,446 | 89,920 |
| TRAINING | 15,381 | 15,181 | 26,436 | 15,381 | 26,436 | 15,381 |
| DEPT COST ALLOCATION | 365,142 | 342,494 | 392,507 | 245,826 | 411,479 | 279,482 |
| RESERVE | 0 | 383,084 | 411,205 | 583,054 | 365,039 | 620,712 |
| PURCHASING ASSESSMENT | 4,623 | 3,857 | 3,857 | 1,661 | 3,857 | 1,653 |
| STATEWIDE COST ALLOCATION PLAN | 26,656 | 18,174 | 18,174 | 36,759 | 18,174 | 35,767 |
| **TOTAL EXPENDITURES:** | **3,217,067** | **3,472,091** | **3,662,129** | **3,753,783** | **3,636,300** | **3,837,127** |
| **PERCENT CHANGE:** | | **7.93%** | **5.47%** | **8.11%** | **-0.71%** | **2.22%** |
| **TOTAL POSITIONS:** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** |

## ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES

**721-1388**

**PROGRAM DESCRIPTION**

Network Transport Services (NTS) is the third of three budget accounts in the Communications unit within the Enterprise IT Services Division. This unit, through a combination of microwave, fiber optics, and other wireless technologies, provides transport of communications circuits for federal, state, and local government entities, with many responsible for public safety. NTS also provides large transport circuits for data communications and private branch exchange (PBX)/voice over internet protocol (VOIP) services to other communications units within EITS, such as SilverNet and PBX/VOIP telecommunications, thereby indirectly supporting nearly every state agency. Staff tasks include design and development of backbone microwave communication infrastructure; installation, operation and 24/7 maintenance of microwave and fiber optic communication equipment; troubleshooting complex transport system problems; and maintaining and developing remote communication sites and facilities. Staff is directly responsible for microwave circuits and transport equipment at state sites that carry public safety traffic. NTS communication sites also host other agency communications equipment and antennas on its towers, and provides commercial and emergency backup power for their equipment. Statutory Authority: NRS 242 & NRS 233F

**BASE**

This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,819,583 | 3,261,997 | 2,325,327 | 2,325,327 | 2,015,630 | 3,143,803 |
| BALANCE FORWARD TO NEW YEAR | -3,261,997 | 0 | 0 | 0 | 0 | 0 |
| USER CHARGES | 5,302,517 | 5,072,859 | 2,422,256 | 3,730,054 | 2,622,348 | 3,726,406 |
| RENTAL INCOME | 509,640 | 584,488 | 941,989 | 564,480 | 1,019,802 | 564,480 |
| PRIOR YEAR REVENUE | 25,974 | 0 | 0 | 0 | 0 | 0 |
| REIMBURSEMENT | 24,657 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 2,185 | 696 | 0 | 0 | 0 | 0 |
| AGREEMENT INCOME | 2,135 | 429 | 0 | 0 | 0 | 0 |
| TRANS FROM TRANSPORTATION | 884,651 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **5,309,345** | **8,920,469** | **5,689,572** | **6,619,861** | **5,657,780** | **7,434,689** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 1,338,579 | 1,595,556 | 1,571,484 | 1,561,980 | 1,588,333 | 1,578,829 |
| IN-STATE TRAVEL | 17,511 | 24,678 | 17,511 | 17,511 | 17,511 | 17,511 |
| OPERATING EXPENSES | 241,552 | 265,179 | 255,202 | 248,876 | 260,587 | 254,268 |
| EQUIPMENT | 292,133 | 48,963 | 88 | 0 | 88 | 0 |
| LAND AND BUILDING IMPROVEMENTS | 241,812 | 300,793 | 310,614 | 249,199 | 319,854 | 252,401 |
| MICROWAVE RADIO SYSTEM | 128,448 | 446,428 | 222,702 | 186,346 | 160,483 | 124,127 |
| GENERAL/HIGHWAY FUND REPAYMENT | 0 | 0 | 0 | 165,427 | 0 | 165,427 |
| DEBT SERVICE | 80,608 | 80,608 | 80,608 | 80,608 | 80,608 | 80,608 |
| INFORMATION SERVICES | 128,442 | 114,811 | 122,254 | 115,814 | 122,254 | 115,814 |
| DIGITAL MICROWAVE | 2,122,967 | 2,233,322 | 488,842 | 323,415 | 488,842 | 323,415 |
| NDOT MICRO PROJECT | 0 | 884,651 | 0 | 0 | 0 | 0 |

ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES
721-1388

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRAINING | 113,096 | 3,166 | 5,718 | 5,718 | 5,718 | 5,718 |
| UTILITY EXPENSES | 156,356 | 170,870 | 156,409 | 156,356 | 156,429 | 156,356 |
| DEPT COST ALLOCATION | 402,735 | 375,476 | 398,529 | 320,827 | 410,827 | 371,229 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 18,750 | 20,250 | 17,625 | 17,625 | 17,625 | 17,625 |
| RESERVE | 0 | 2,325,327 | 2,015,630 | 3,143,803 | 2,002,265 | 3,945,005 |
| PURCHASING ASSESSMENT | 3,788 | 9,135 | 3,788 | 3,788 | 3,788 | 3,788 |
| STATEWIDE COST ALLOCATION PLAN | 22,568 | 21,256 | 22,568 | 22,568 | 22,568 | 22,568 |
| **TOTAL EXPENDITURES:** | **5,309,345** | **8,920,469** | **5,689,572** | **6,619,861** | **5,657,780** | **7,434,689** |
| **TOTAL POSITIONS:** | **15.00** | **15.00** | **15.00** | **15.00** | **15.00** | **15.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 478 | 41,170 |
| USER CHARGES | 0 | 0 | 4,302 | 4,302 | 3,824 | 3,824 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,302** | **4,302** | **4,302** | **44,994** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 85 | 0 | 129 |
| OPERATING EXPENSES | 0 | 0 | -207 | 890 | -207 | 943 |
| INFORMATION SERVICES | 0 | 0 | -4 | -48,501 | -4 | -48,220 |
| RESERVE | 0 | 0 | 478 | 41,170 | 478 | 81,882 |
| PURCHASING ASSESSMENT | 0 | 0 | 5,347 | 3,072 | 5,347 | 6,597 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -1,312 | 7,586 | -1,312 | 3,663 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,302** | **4,302** | **4,302** | **44,994** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -4,822 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-4,822** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,822 | 0 | 4,822 |
| RESERVE | 0 | 0 | 0 | -4,822 | 0 | -9,644 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-4,822** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -14,094 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-14,094** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 14,094 | 0 | 21,020 |
| RESERVE | 0 | 0 | 0 | -14,094 | 0 | -35,114 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-14,094** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 866 | -7,858 |
| USER CHARGES | 0 | 0 | 5,612 | 0 | 1,588 | 1,588 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RENTAL INCOME | 0 | 0 | 2,182 | 0 | 617 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **7,794** | **0** | **3,071** | **-6,270** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 6,928 | 7,858 | 2,730 | 3,624 |
| RESERVE | 0 | 0 | 866 | -7,858 | 341 | -9,894 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **7,794** | **0** | **3,071** | **-6,270** |

**E713 EQUIPMENT REPLACEMENT**

This request funds replacement spare parts for the microwave system.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -186,495 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-186,495** |
| **EXPENDITURES:** | | | | | | |
| MICROWAVE RADIO SYSTEM | 0 | 0 | 0 | 186,495 | 0 | 0 |
| RESERVE | 0 | 0 | 0 | -186,495 | 0 | -186,495 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-186,495** |

**E714 EQUIPMENT REPLACEMENT**

This request funds the replacement of a firewall and associated maintenance to replace existing end of life hardware.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -15,294 |
| USER CHARGES | 0 | 0 | 0 | 0 | 0 | 2,538 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-12,756** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 15,294 | 0 | 2,539 |
| RESERVE | 0 | 0 | 0 | -15,294 | 0 | -15,295 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-12,756** |

**E715 EQUIPMENT REPLACEMENT**

This request funds the replacement of three service trucks with utility shells utilized for maintenance of remote microwave communication sites.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -37,029 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-37,029** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 0 | 37,029 | 0 | 74,058 |
| RESERVE | 0 | 0 | 0 | -37,029 | 0 | -111,087 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-37,029** |

**E722 NEW EQUIPMENT**

This request funds the purchase of three handheld modular test sets to maintain and troubleshoot ethernet circuits.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -29,538 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-29,538** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 0 | 29,538 | 0 | 0 |
| RESERVE | 0 | 0 | 0 | -29,538 | 0 | -29,538 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-29,538** |

**E723 NEW EQUIPMENT**
This request funds the purchase of six digital fiber optic inspection tools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -15,654 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-15,654** |
| **EXPENDITURES:** | | | | | | |
| MICROWAVE RADIO SYSTEM | 0 | 0 | 0 | 15,654 | 0 | 0 |
| RESERVE | 0 | 0 | 0 | -15,654 | 0 | -15,654 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-15,654** |

**E724 NEW EQUIPMENT**
This request funds the purchase and maintenance of 24 switches to support customer ethernet services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| MICROWAVE RADIO SYSTEM | 0 | 0 | 0 | 0 | 0 | 21,648 |
| RESERVE | 0 | 0 | 0 | 0 | 0 | -21,648 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E725 NEW EQUIPMENT**
This request funds the purchase of security cameras for use at 40 remote microwave communication sites.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| MICROWAVE RADIO SYSTEM | 0 | 0 | 0 | 0 | 0 | 159,320 |
| RESERVE | 0 | 0 | 0 | 0 | 0 | -159,320 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES
721-1388

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,819,583 | 3,261,997 | 2,325,327 | 2,325,327 | 2,016,974 | 2,874,189 |
| BALANCE FORWARD TO NEW YEAR | -3,261,997 | 0 | 0 | 0 | 0 | 0 |
| USER CHARGES | 5,302,517 | 5,072,859 | 2,432,170 | 3,734,356 | 2,627,760 | 3,734,356 |
| RENTAL INCOME | 509,640 | 584,488 | 944,171 | 564,480 | 1,020,419 | 564,480 |
| PRIOR YEAR REVENUE | 25,974 | 0 | 0 | 0 | 0 | 0 |
| REIMBURSEMENT | 24,657 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 2,185 | 696 | 0 | 0 | 0 | 0 |
| AGREEMENT INCOME | 2,135 | 429 | 0 | 0 | 0 | 0 |
| TRANS FROM TRANSPORTATION | 884,651 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **5,309,345** | **8,920,469** | **5,701,668** | **6,624,163** | **5,665,153** | **7,173,025** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 1,338,579 | 1,595,556 | 1,571,484 | 1,576,159 | 1,588,333 | 1,599,978 |
| IN-STATE TRAVEL | 17,511 | 24,678 | 17,511 | 17,511 | 17,511 | 17,511 |
| OPERATING EXPENSES | 241,552 | 265,179 | 254,995 | 249,766 | 260,380 | 255,211 |
| EQUIPMENT | 292,133 | 48,963 | 88 | 66,567 | 88 | 74,058 |
| LAND AND BUILDING IMPROVEMENTS | 241,812 | 300,793 | 310,614 | 249,199 | 319,854 | 252,401 |
| MICROWAVE RADIO SYSTEM | 128,448 | 446,428 | 222,702 | 388,495 | 160,483 | 305,095 |
| GENERAL/HIGHWAY FUND REPAYMENT | 0 | 0 | 0 | 165,427 | 0 | 165,427 |
| DEBT SERVICE | 80,608 | 80,608 | 80,608 | 80,608 | 80,608 | 80,608 |
| INFORMATION SERVICES | 128,442 | 114,811 | 129,178 | 95,287 | 124,980 | 78,579 |
| DIGITAL MICROWAVE | 2,122,967 | 2,233,322 | 488,842 | 323,415 | 488,842 | 323,415 |
| NDOT MICRO PROJECT | 0 | 884,651 | 0 | 0 | 0 | 0 |
| TRAINING | 113,096 | 3,166 | 5,718 | 5,718 | 5,718 | 5,718 |
| UTILITY EXPENSES | 156,356 | 170,870 | 156,409 | 156,356 | 156,429 | 156,356 |
| DEPT COST ALLOCATION | 402,735 | 375,476 | 398,529 | 320,827 | 410,827 | 371,229 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 18,750 | 20,250 | 17,625 | 17,625 | 17,625 | 17,625 |
| RESERVE | 0 | 2,325,327 | 2,016,974 | 2,874,189 | 2,003,084 | 3,433,198 |
| PURCHASING ASSESSMENT | 3,788 | 9,135 | 9,135 | 6,860 | 9,135 | 10,385 |
| STATEWIDE COST ALLOCATION PLAN | 22,568 | 21,256 | 21,256 | 30,154 | 21,256 | 26,231 |
| **TOTAL EXPENDITURES:** | **5,309,345** | **8,920,469** | **5,701,668** | **6,624,163** | **5,665,153** | **7,173,025** |
| **PERCENT CHANGE:** | | **68.01%** | **-36.08%** | **-25.74%** | **-0.64%** | **8.29%** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL POSITIONS:** | **15.00** | **15.00** | **15.00** | **15.00** | **15.00** | **15.00** |

## ADMINISTRATION - EITS - IT SECURITY

### 721-1389

**PROGRAM DESCRIPTION**

The Office of Information Security (OIS) is independent from network and information technology operations and is managed by the Chief Information Security Officer (CISO), who reports directly to the CIO. OIS establishes and maintains the enterprise vision, strategy, and program to ensure information assets and technology are adequately protected. As part of the ongoing service delivery, OIS provides leadership and oversight of a comprehensive state information security program which includes continuous monitoring, vulnerability scanning, focused assessments, security incident response coordination, physical security access services, and other operational security services for the Executive Branch. The OIS staff identifies, develops, implements and maintains enterprise security processes to reduce information technology risk. The CISO directs response to incidents, establishes appropriate standards and cosntrols, manages security technologies, and directs the establishment and implementation of policies and procedures. The CISO chairs the State Information Security Committee and is on the Nevada Commission on Homeland Security's Cyber Security Committee. Statutory Authority: NRS 242

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 559,427 | 58,205 | 132,189 | 132,189 | 322,811 | 296,740 |
| BALANCE FORWARD TO NEW YEAR | -58,205 | 0 | 0 | 0 | 0 | 0 |
| NCAS CARD READER | 247,480 | 222,063 | 338,466 | 178,002 | 315,521 | 177,596 |
| EITS SECURITY ASSESSMENT | 1,802,375 | 2,468,190 | 2,707,730 | 2,538,883 | 2,524,171 | 2,428,906 |
| TRANSFER FROM EMERGENCY MGMT | 415,260 | 250,000 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **2,966,337** | **2,998,458** | **3,178,385** | **2,849,074** | **3,162,503** | **2,903,242** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 895,847 | 1,097,403 | 1,101,767 | 1,101,767 | 1,115,208 | 1,115,208 |
| IN-STATE TRAVEL | 387 | 1,619 | 387 | 387 | 387 | 387 |
| OPERATING EXPENSES | 23,321 | 26,218 | 24,180 | 23,694 | 24,180 | 23,694 |
| EQUIPMENT | 1,065 | 0 | 0 | 0 | 0 | 0 |
| GENERAL FUND PAYBACK | 0 | 0 | 0 | 124,406 | 0 | 124,406 |
| DEBT SERVICE | 2,978 | 2,978 | 2,978 | 2,978 | 2,978 | 2,978 |
| INFORMATION SERVICES | 1,247,150 | 1,290,187 | 1,486,995 | 1,120,082 | 1,488,534 | 1,120,082 |
| TRAINING | 21,619 | 9,534 | 24,449 | 12,122 | 24,449 | 12,122 |
| CYBER SECURITY | 248,410 | 0 | 0 | 0 | 0 | 0 |
| IS MS MODERNIZATION | 342,049 | 0 | 0 | 0 | 0 | 0 |
| CYBER SECURITY | 0 | 250,000 | 0 | 0 | 0 | 0 |
| DEPT COST ALLOCATION | 156,672 | 161,007 | 187,979 | 140,059 | 198,362 | 170,965 |
| RESERVE | 0 | 132,189 | 322,811 | 296,740 | 281,566 | 306,561 |
| PURCHASING ASSESSMENT | 1,762 | 2,774 | 1,762 | 1,762 | 1,762 | 1,762 |
| STATE COST ALLOCATION | 25,077 | 24,549 | 25,077 | 25,077 | 25,077 | 25,077 |
| **TOTAL EXPENDITURES:** | **2,966,337** | **2,998,458** | **3,178,385** | **2,849,074** | **3,162,503** | **2,903,242** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL POSITIONS:** | **9.00** | **9.00** | **9.00** | **9.00** | **9.00** | **9.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 47 | 157 |
| NCAS CARD READER | 0 | 0 | 47 | -293 | 41 | 258 |
| EITS SECURITY ASSESSMENT | 0 | 0 | 373 | -2,441 | 332 | 2,176 |
| **TOTAL RESOURCES:** | **0** | **0** | **420** | **-2,734** | **420** | **2,591** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 51 | 0 | 77 |
| OPERATING EXPENSES | 0 | 0 | -110 | 1,200 | -110 | 1,615 |
| INFORMATION SERVICES | 0 | 0 | -1 | -1,400 | -1 | -984 |
| RESERVE | 0 | 0 | 47 | 157 | 47 | -2,238 |
| PURCHASING ASSESSMENT | 0 | 0 | 1,012 | 613 | 1,012 | 3,070 |
| STATE COST ALLOCATION | 0 | 0 | -528 | -3,355 | -528 | 1,051 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **420** | **-2,734** | **420** | **2,591** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -4,403 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-4,403** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,403 | 0 | 4,403 |
| RESERVE | 0 | 0 | 0 | -4,403 | 0 | -8,806 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-4,403** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 2,229 |
| NCAS CARD READER | 0 | 0 | 0 | 1,102 | 0 | 992 |
| EITS SECURITY ASSESSMENT | 0 | 0 | 0 | 9,169 | 0 | 8,377 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **10,271** | **0** | **11,598** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 8,042 | 0 | 12,345 |
| RESERVE | 0 | 0 | 0 | 2,229 | 0 | -747 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **10,271** | **0** | **11,598** |

**ENHANCEMENT**

**E551 TECHNOLOGY INVESTMENT REQUEST**

This request funds one server to provide failover/disaster recovery functionality for the state physical security platform.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 10,842 |
| NCAS CARD READER | 0 | 0 | 0 | 143,864 | 0 | 24,389 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **143,864** | **0** | **35,231** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 133,022 | 0 | 26,652 |
| RESERVE | 0 | 0 | 0 | 10,842 | 0 | 8,579 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **143,864** | **0** | **35,231** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 2,086 | 405 |
| NCAS CARD READER | 0 | 0 | 2,086 | 0 | 988 | 0 |
| EITS SECURITY ASSESSMENT | 0 | 0 | 16,689 | 18,543 | 7,907 | 8,991 |
| **TOTAL RESOURCES:** | **0** | **0** | **18,775** | **18,543** | **10,981** | **9,396** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 16,689 | 18,138 | 9,761 | 10,280 |
| RESERVE | 0 | 0 | 2,086 | 405 | 1,220 | -884 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **18,775** | **18,543** | **10,981** | **9,396** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 559,427 | 58,205 | 132,189 | 132,189 | 324,944 | 305,970 |
| BALANCE FORWARD TO NEW YEAR | -58,205 | 0 | 0 | 0 | 0 | 0 |
| NCAS CARD READER | 247,480 | 222,063 | 340,599 | 322,675 | 316,550 | 203,235 |
| EITS SECURITY ASSESSMENT | 1,802,375 | 2,468,190 | 2,724,792 | 2,564,154 | 2,532,410 | 2,448,450 |
| TRANSFER FROM EMERGENCY MGMT | 415,260 | 250,000 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **2,966,337** | **2,998,458** | **3,197,580** | **3,019,018** | **3,173,904** | **2,957,655** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 895,847 | 1,097,403 | 1,101,767 | 1,109,860 | 1,115,208 | 1,127,630 |
| IN-STATE TRAVEL | 387 | 1,619 | 387 | 387 | 387 | 387 |
| OPERATING EXPENSES | 23,321 | 26,218 | 24,070 | 24,894 | 24,070 | 25,309 |
| EQUIPMENT | 1,065 | 0 | 0 | 0 | 0 | 0 |
| GENERAL FUND PAYBACK | 0 | 0 | 0 | 124,406 | 0 | 124,406 |
| DEBT SERVICE | 2,978 | 2,978 | 2,978 | 2,978 | 2,978 | 2,978 |
| INFORMATION SERVICES | 1,247,150 | 1,290,187 | 1,503,683 | 1,274,245 | 1,498,294 | 1,160,433 |
| TRAINING | 21,619 | 9,534 | 24,449 | 12,122 | 24,449 | 12,122 |
| CYBER SECURITY | 248,410 | 0 | 0 | 0 | 0 | 0 |

ADMINISTRATION - EITS - IT SECURITY
721-1389

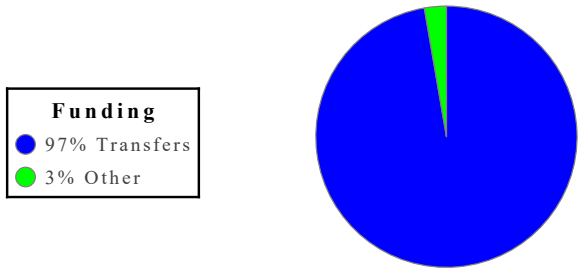
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| IS MS MODERNIZATION | 342,049 | 0 | 0 | 0 | 0 | 0 |
| CYBER SECURITY | 0 | 250,000 | 0 | 0 | 0 | 0 |
| DEPT COST ALLOCATION | 156,672 | 161,007 | 187,979 | 140,059 | 198,362 | 170,965 |
| RESERVE | 0 | 132,189 | 324,944 | 305,970 | 282,833 | 302,465 |
| PURCHASING ASSESSMENT | 1,762 | 2,774 | 2,774 | 2,375 | 2,774 | 4,832 |
| STATE COST ALLOCATION | 25,077 | 24,549 | 24,549 | 21,722 | 24,549 | 26,128 |
| **TOTAL EXPENDITURES:** | **2,966,337** | **2,998,458** | **3,197,580** | **3,019,018** | **3,173,904** | **2,957,655** |
| **PERCENT CHANGE:** | | **1.08%** | **6.64%** | **0.69%** | **-0.74%** | **-2.03%** |
| **TOTAL POSITIONS:** | **9.00** | **9.00** | **9.00** | **9.00** | **9.00** | **9.00** |

**ADMIN - FLEET SERVICES DIVISION -** The mission of the Fleet Services Division is to provide safe, efficient, environmentally friendly, and cost-effective transportation solutions to state employees.

**Division Budget Highlights:**

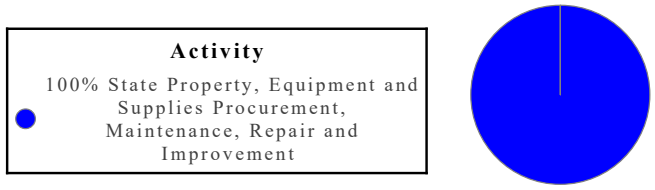
1. **Fleet Services -** The Governor's Executive Budget contains no significant changes for Fleet Services.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 8,515,236 | 10,473,137 |
| Total FTE | 16.00 | 16.00 |

**Division Biennium Total by Activity**



## Activity: State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement

This activity has two components: long-term assigned vehicle management and short-term vehicle management.

### Performance Measures

1. Rental Rate as a Percent of Commercial Rate

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 68.67% | 93.99% | 84.34% | 70.00% | 59.84% | 86.15% | 86.15% |

2. Targeted Rental Requests Fulfilled with Internal Supply

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 71.62% | 72.42% | 71.59% | 73.21% | 72.23% | 72.40% | 72.39% |

3. Percent of Customers Satisfied

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 93.65% | 93.65% | 91.49% | 91.84% | 91.58% | 91.95% | 91.76% |

4. Average Cost per Mile Compared to Commercial

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 84.06% | 97.06% | 31.49% | 35.67% | 97.06% | 97.06% | 97.06% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 17,408 | 17,408 |
| Transfers | $ | 6,807,125 | 7,920,582 |
| TOTAL | $ | 6,824,533 | 7,937,990 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 6,824,533 | 7,937,990 |

## ADMINISTRATION - FLEET SERVICES
### 711-1354

**PROGRAM DESCRIPTION**

The division provides safe, dependable, and economical transportation solutions for state employees. Fleet Services operates a large, modern, and environmentally friendly fleet, and focuses on customer service, efficiency, and professionalism. The division's fleet is dispersed throughout the state, providing agencies short-term and long-term assigned vehicles, a statewide managed maintenance and repair program, vehicle acquisition and disposal services, registration, fuel, alternative fueled vehicles and fueling resources, accident management, cleaning and 24 hour roadside assistance. The division operates facilities in Carson City, Reno, and Las Vegas with each facility providing full administrative and operational support for both the short-term and long-term assigned vehicles. The operations division manages an extensive statewide maintenance program to support the fleet. The maintenance program is available for use by all state agencies and provides agencies that own their vehicles a cost effective solution for satisfying their vehicle maintenance needs. Statutory Authority: NRS 336.

**BASE**

This request continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,715,453 | 721,000 | 292,244 | 512,132 | 664,758 | 972,497 |
| BALANCE FORWARD TO NEW YEAR | -720,999 | 0 | 0 | 0 | 0 | 0 |
| CHARGES FOR SERVICES - J | 1,443 | 2,415 | 1,734 | 1,443 | 1,630 | 1,443 |
| REPAIR SERVICE CHARGE | 108,930 | 68,521 | 130,699 | 108,930 | 122,865 | 108,930 |
| INSURANCE RECOVERIES | 4,208 | 10,737 | 5,205 | 4,208 | 4,892 | 4,208 |
| PRIOR YEAR REFUNDS | 3,264 | 4,743 | 4,049 | 3,264 | 3,806 | 3,264 |
| RESTITUTION COLLECTIONS | 300 | 0 | 0 | 0 | 0 | 0 |
| STATEWIDE LEASES | 16,940 | 21,285 | 20,242 | 9,936 | 19,028 | 9,936 |
| VEHICLE RENT | 4,498,690 | 4,668,361 | 5,392,791 | 5,763,584 | 5,069,597 | 5,793,186 |
| OUTSIDE VEHICLE RENTAL | 190,757 | 178,221 | 228,434 | 190,757 | 214,745 | 190,757 |
| REIMBURSEMENT OF EXPENSES | 0 | 75 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **5,818,986** | **5,675,358** | **6,075,398** | **6,594,254** | **6,101,321** | **7,084,221** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,058,929 | 1,087,936 | 1,147,005 | 1,145,131 | 1,170,194 | 1,168,200 |
| OUT-OF-STATE TRAVEL | 1,075 | 2,403 | 2,500 | 2,135 | 2,500 | 2,135 |
| IN-STATE TRAVEL | 5,639 | 5,738 | 5,639 | 5,639 | 5,639 | 5,639 |
| OPERATING EXPENSES | 111,898 | 121,256 | 114,807 | 112,398 | 115,824 | 113,415 |
| MAINT OF BUILDINGS & GROUNDS | 0 | 20,000 | 0 | 0 | 0 | 0 |
| VEHICLE OPERATION | 2,111,558 | 1,997,237 | 2,148,222 | 2,263,541 | 2,148,222 | 2,263,541 |
| REPAIRS TO AGENCY-OWNED VEHICLES | 17,564 | 27,355 | 17,564 | 17,564 | 17,564 | 17,564 |
| CAPITAL FINANCE TRANSFER | 1,841,774 | 1,211,231 | 1,299,991 | 1,382,872 | 1,299,991 | 1,341,697 |
| OUTSIDE RENTAL VEHICLES | 191,774 | 180,217 | 191,791 | 191,773 | 191,791 | 191,773 |
| STATEWIDE LEASES | 20,692 | 20,244 | 9,942 | 9,936 | 9,942 | 9,936 |
| INFORMATION SERVICES | 63,010 | 85,139 | 60,567 | 63,064 | 61,615 | 63,064 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRAINING | 2,423 | 2,759 | 2,384 | 2,384 | 2,384 | 2,384 |
| UTILITIES | 29,887 | 30,424 | 47,856 | 29,887 | 48,569 | 29,887 |
| DEPARTMENT COST ALLOCATION | 257,914 | 266,584 | 257,523 | 290,584 | 283,957 | 322,827 |
| RESERVE | 0 | 512,132 | 664,758 | 972,497 | 638,280 | 1,447,310 |
| PURCHASING ASSESSMENT | 3,808 | 3,119 | 3,808 | 3,808 | 3,808 | 3,808 |
| STATE COST ALLOCATION | 101,041 | 99,972 | 101,041 | 101,041 | 101,041 | 101,041 |
| ATTY GENERAL COST ALLOCATION | 0 | 1,612 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **5,818,986** | **5,675,358** | **6,075,398** | **6,594,254** | **6,101,321** | **7,084,221** |
| **TOTAL POSITIONS:** | **16.00** | **16.00** | **16.00** | **16.00** | **16.00** | **16.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -2 | -152,382 |
| CHARGES FOR SERVICES - J | 0 | 0 | -21 | 0 | -19 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-21** | **0** | **-21** | **-152,382** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 90 | 0 | 137 |
| OPERATING EXPENSES | 0 | 0 | -207 | -91 | -207 | -123 |
| VEHICLE OPERATION | 0 | 0 | 0 | 60,830 | 0 | 64,742 |
| INFORMATION SERVICES | 0 | 0 | 334 | 8,365 | 334 | 8,457 |
| RESERVE | 0 | 0 | -2 | -152,382 | -2 | -214,623 |
| PURCHASING ASSESSMENT | 0 | 0 | -689 | -2,849 | -689 | -2,537 |
| STATE COST ALLOCATION | 0 | 0 | -1,069 | 82,903 | -1,069 | -12,798 |
| ATTY GENERAL COST ALLOCATION | 0 | 0 | 1,612 | 3,134 | 1,612 | 4,363 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-21** | **0** | **-21** | **-152,382** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -7,303 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-7,303** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 7,303 | 0 | 7,303 |
| RESERVE | 0 | 0 | 0 | -7,303 | 0 | -14,606 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-7,303** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -10,507 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-10,507** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 10,507 | 0 | 17,242 |
| RESERVE | 0 | 0 | 0 | -10,507 | 0 | -27,749 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-10,507** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

This request funds the purchase of Office 365 software licenses for all staff within the budget account per Enterprise Information Technology Services initiative to have all agencies on the same platform.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 368 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| CHARGES FOR SERVICES - J | 0 | 0 | 3,312 | 0 | 2,944 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,312** | **0** | **3,312** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 2,944 | 0 | 2,944 | 0 |
| RESERVE | 0 | 0 | 368 | 0 | 368 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,312** | **0** | **3,312** | **0** |

**E711 EQUIPMENT REPLACEMENT**

This request funds the repayment of a General Fund loan to purchase replacement vehicles and relates to the Governor's Office of Finance, Special Appropriations, budget account 1301 request for one-shot funds, decision unit E711.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| VEHICLE RENT | 0 | 0 | 0 | 0 | 0 | 671,005 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **671,005** |
| **EXPENDITURES:** | | | | | | |
| CAPITAL FINANCE TRANSFER | 0 | 0 | 0 | 0 | 0 | 671,005 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **671,005** |

**E720 NEW EQUIPMENT**

This request funds two portable evaporative coolers for the Carson City and Las Vegas Fleet Services locations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| VEHICLE RENT | 0 | 0 | 0 | 9,619 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **9,619** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 9,619 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **9,619** | **0** | **0** |

**E721 NEW EQUIPMENT**

This request funds ancillary costs associated with the purchase of additional vehicles through a one-shot appropriation.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| VEHICLE RENT | 0 | 0 | 0 | 220,660 | 0 | 352,956 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **220,660** | **0** | **352,956** |
| **EXPENDITURES:** | | | | | | |
| VEHICLE OPERATION | 0 | 0 | 0 | 220,660 | 0 | 352,956 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **220,660** | **0** | **352,956** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,715,453 | 721,000 | 292,244 | 512,132 | 665,124 | 802,305 |
| BALANCE FORWARD TO NEW YEAR | -720,999 | 0 | 0 | 0 | 0 | 0 |
| CHARGES FOR SERVICES - J | 1,443 | 2,415 | 5,025 | 1,443 | 4,555 | 1,443 |
| REPAIR SERVICE CHARGE | 108,930 | 68,521 | 130,699 | 108,930 | 122,865 | 108,930 |
| INSURANCE RECOVERIES | 4,208 | 10,737 | 5,205 | 4,208 | 4,892 | 4,208 |
| PRIOR YEAR REFUNDS | 3,264 | 4,743 | 4,049 | 3,264 | 3,806 | 3,264 |
| RESTITUTION COLLECTIONS | 300 | 0 | 0 | 0 | 0 | 0 |
| STATEWIDE LEASES | 16,940 | 21,285 | 20,242 | 9,936 | 19,028 | 9,936 |
| VEHICLE RENT | 4,498,690 | 4,668,361 | 5,392,791 | 5,993,863 | 5,069,597 | 6,817,147 |
| OUTSIDE VEHICLE RENTAL | 190,757 | 178,221 | 228,434 | 190,757 | 214,745 | 190,757 |
| REIMBURSEMENT OF EXPENSES | 0 | 75 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **5,818,986** | **5,675,358** | **6,078,689** | **6,824,533** | **6,104,612** | **7,937,990** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,058,929 | 1,087,936 | 1,147,005 | 1,155,728 | 1,170,194 | 1,185,579 |
| OUT-OF-STATE TRAVEL | 1,075 | 2,403 | 2,500 | 2,135 | 2,500 | 2,135 |
| IN-STATE TRAVEL | 5,639 | 5,738 | 5,639 | 5,639 | 5,639 | 5,639 |
| OPERATING EXPENSES | 111,898 | 121,256 | 114,600 | 121,926 | 115,617 | 113,292 |
| MAINT OF BUILDINGS & GROUNDS | 0 | 20,000 | 0 | 0 | 0 | 0 |
| VEHICLE OPERATION | 2,111,558 | 1,997,237 | 2,148,222 | 2,545,031 | 2,148,222 | 2,681,239 |

ADMINISTRATION - FLEET SERVICES
711-1354

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| REPAIRS TO AGENCY-OWNED VEHICLES | 17,564 | 27,355 | 17,564 | 17,564 | 17,564 | 17,564 |
| CAPITAL FINANCE TRANSFER | 1,841,774 | 1,211,231 | 1,299,991 | 1,382,872 | 1,299,991 | 2,012,702 |
| OUTSIDE RENTAL VEHICLES | 191,774 | 180,217 | 191,791 | 191,773 | 191,791 | 191,773 |
| STATEWIDE LEASES | 20,692 | 20,244 | 9,942 | 9,936 | 9,942 | 9,936 |
| INFORMATION SERVICES | 63,010 | 85,139 | 63,845 | 78,732 | 64,893 | 78,824 |
| TRAINING | 2,423 | 2,759 | 2,384 | 2,384 | 2,384 | 2,384 |
| UTILITIES | 29,887 | 30,424 | 47,856 | 29,887 | 48,569 | 29,887 |
| DEPARTMENT COST ALLOCATION | 257,914 | 266,584 | 257,523 | 290,584 | 283,957 | 322,827 |
| RESERVE | 0 | 512,132 | 665,124 | 802,305 | 638,646 | 1,190,332 |
| PURCHASING ASSESSMENT | 3,808 | 3,119 | 3,119 | 959 | 3,119 | 1,271 |
| STATE COST ALLOCATION | 101,041 | 99,972 | 99,972 | 183,944 | 99,972 | 88,243 |
| ATTY GENERAL COST ALLOCATION | 0 | 1,612 | 1,612 | 3,134 | 1,612 | 4,363 |
| **TOTAL EXPENDITURES:** | **5,818,986** | **5,675,358** | **6,078,689** | **6,824,533** | **6,104,612** | **7,937,990** |
| **PERCENT CHANGE:** | | **-2.47%** | **7.11%** | **20.25%** | **0.43%** | **16.32%** |
| **TOTAL POSITIONS:** | **16.00** | **16.00** | **16.00** | **16.00** | **16.00** | **16.00** |

# ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE

## 711-1356

**PROGRAM DESCRIPTION**

The vehicle purchase account serves as a holding account for the accumulation of funds realized from vehicle sales, insurance recoveries from vehicles totaled in accidents, depreciation allowances for fleet replacement, and appropriations used to purchase additional vehicles for agencies' use. Funds for depreciation expense in the division's operating budget, which is budget account 1354, are then transferred to the Capital Purchase account, budget account 1356, as revenue. Statutory Authority: NRS 336.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 134,163 | 466,633 | 203,663 | 67,329 | 531,768 | 293,542 |
| BALANCE FORWARD TO NEW YEAR | -466,633 | 0 | 0 | 0 | 0 | 0 |
| INSURANCE RECOVERIES | 110,488 | 67,876 | 100,435 | 67,876 | 97,084 | 67,876 |
| EXCESS PROPERTY SALES | 220,410 | 172,626 | 205,330 | 172,626 | 211,474 | 172,626 |
| TRANS FROM 1354 CAPITAL EQUIPMENT FINANCE | 56,002 | 0 | 56,002 | 56,002 | 56,002 | 56,002 |
| TRANS FROM 1354 CAPITAL FACILITY FINANCE | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| TRANS FROM 1354 VEHICLE EQUIPMENT FINANCE | 1,118,989 | 1,084,388 | 1,117,417 | 1,201,870 | 1,117,417 | 1,160,695 |
| **TOTAL RESOURCES:** | **1,298,419** | **1,916,523** | **1,807,847** | **1,690,703** | **2,138,745** | **1,875,741** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 33,128 | 0 | 0 | 0 | 0 | 0 |
| VEHICLE PURCHASE | 553,713 | 764,287 | 378,170 | 388,047 | 378,170 | 388,047 |
| GENERAL FUND PAYBACK | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| VEHICLE ONE SHOT | 572,289 | 935,571 | 758,620 | 869,825 | 758,620 | 869,825 |
| RESERVE | 0 | 67,329 | 531,768 | 293,542 | 862,666 | 478,580 |
| PURCHASING ASSESSMENT | 10,707 | 20,754 | 10,707 | 10,707 | 10,707 | 10,707 |
| STATEWIDE COST ALLOCATION PLAN | 3,582 | 3,582 | 3,582 | 3,582 | 3,582 | 3,582 |
| **TOTAL EXPENDITURES:** | **1,298,419** | **1,916,523** | **1,807,847** | **1,690,703** | **2,138,745** | **1,875,741** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 5,286 | -8,674 |
| INSURANCE RECOVERIES | 0 | 0 | 15,333 | 0 | 13,629 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **15,333** | **0** | **18,915** | **-8,674** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 0 | 5,286 | -8,674 | 8,868 | -24,742 |
| PURCHASING ASSESSMENT | 0 | 0 | 10,047 | 5,101 | 10,047 | 12,453 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 3,573 | 0 | 3,615 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **15,333** | **0** | **18,915** | **-8,674** |

## ENHANCEMENT

### E711 EQUIPMENT REPLACEMENT

This request funds a General Fund loan repayment for replacement vehicles and relates to decision unit E711 in Fleet Services, budget account 1354, and one shot request in the Governor's Finance Special Appropriation, budget account 1301.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -2,925 |
| TRANS FROM 1354 VEHICLE EQUIPMENT FINANCE | 0 | 0 | 0 | 0 | 0 | 671,005 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **668,080** |
| **EXPENDITURES:** | | | | | | |
| VEHICLE PURCHASE | 0 | 0 | 0 | 2,925 | 0 | 2,802 |
| GENERAL FUND PAYBACK | 0 | 0 | 0 | 0 | 0 | 671,005 |
| RESERVE | 0 | 0 | 0 | -2,925 | 0 | -5,727 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **668,080** |

ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE
711-1356

**SUMMARY**

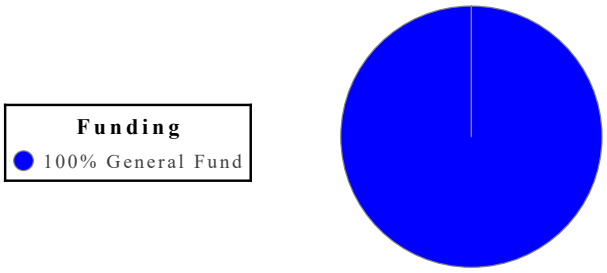
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 134,163 | 466,633 | 203,663 | 67,329 | 537,054 | 281,943 |
| BALANCE FORWARD TO NEW YEAR | -466,633 | 0 | 0 | 0 | 0 | 0 |
| INSURANCE RECOVERIES | 110,488 | 67,876 | 115,768 | 67,876 | 110,713 | 67,876 |
| EXCESS PROPERTY SALES | 220,410 | 172,626 | 205,330 | 172,626 | 211,474 | 172,626 |
| TRANS FROM 1354 CAPITAL EQUIPMENT FINANCE | 56,002 | 0 | 56,002 | 56,002 | 56,002 | 56,002 |
| TRANS FROM 1354 CAPITAL FACILITY FINANCE | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| TRANS FROM 1354 VEHICLE EQUIPMENT FINANCE | 1,118,989 | 1,084,388 | 1,117,417 | 1,201,870 | 1,117,417 | 1,831,700 |
| **TOTAL RESOURCES:** | **1,298,419** | **1,916,523** | **1,823,180** | **1,690,703** | **2,157,660** | **2,535,147** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 33,128 | 0 | 0 | 0 | 0 | 0 |
| VEHICLE PURCHASE | 553,713 | 764,287 | 378,170 | 390,972 | 378,170 | 390,849 |
| GENERAL FUND PAYBACK | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 796,005 |
| VEHICLE ONE SHOT | 572,289 | 935,571 | 758,620 | 869,825 | 758,620 | 869,825 |
| RESERVE | 0 | 67,329 | 537,054 | 281,943 | 871,534 | 448,111 |
| PURCHASING ASSESSMENT | 10,707 | 20,754 | 20,754 | 15,808 | 20,754 | 23,160 |
| STATEWIDE COST ALLOCATION PLAN | 3,582 | 3,582 | 3,582 | 7,155 | 3,582 | 7,197 |
| **TOTAL EXPENDITURES:** | **1,298,419** | **1,916,523** | **1,823,180** | **1,690,703** | **2,157,660** | **2,535,147** |
| **PERCENT CHANGE:** | | **47.60%** | **-4.87%** | **-11.78%** | **18.35%** | **49.95%** |

**ADMIN - GRANTS OFFICE -** The mission of the Grants' Office is to provide the State of Nevada and its agencies with the coordinated resources to successfully identify, procure, and manage grants; to strategically grow state grants; and to facilitate informed fiscal planning.

**Division Budget Highlights:**

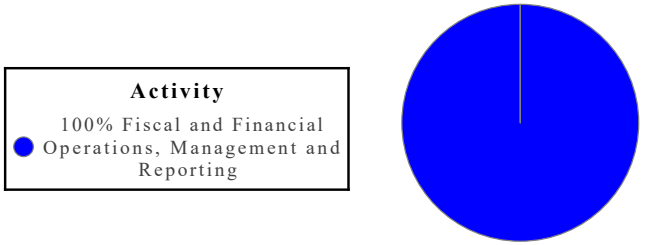
1. **Implement Statewide Grants Management System -** The budget includes funding of $200,000 per fiscal year to implement a statewide grants management system.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 764,075 | 769,373 |
| Total FTE | 5.00 | 5.00 |

**Division Biennium Total by Activity**



## Activity: Fiscal and Financial Operations, Management and Reporting

Develop cooperative relationships to foster grant development and planning; ensure training to address the needs of Nevada's grant workforce; communicate trends in federal and state funding and regulations; and provide technical assistance to all agencies by conveying concepts, principles, and best practices of successful grant stewardship.

### Performance Measures

1. Grants Facilitated per Dollar Spent on Grant Office Salaries

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 232 | 267 | 283 | 125 | 150 | 175 | 200 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| General Fund | $ | 764,075 | 769,373 |
| TOTAL | $ | 764,075 | 769,373 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 764,075 | 769,373 |

## ADMINISTRATION - OFFICE OF GRANT PROCUREMENT COORD

### 101-1341

**PROGRAM DESCRIPTION**

The purpose of the Office of the Grant Procurement Coordination is to provide the State of Nevada with a sustainable, well-managed grant program that enables its agencies to deliver core services to Nevadans, and to become a model for state grant management. Statutory authority NRS 232.224

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 697,379 | 711,583 | 740,256 | 549,015 | 742,802 | 553,379 |
| REVERSIONS | -238,314 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **459,065** | **711,583** | **740,256** | **549,015** | **742,802** | **553,379** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 392,422 | 436,771 | 476,422 | 473,356 | 476,463 | 473,397 |
| IN-STATE TRAVEL | 3,707 | 2,985 | 3,707 | 3,707 | 3,707 | 3,707 |
| OPERATING EXPENSES | 16,713 | 17,539 | 17,705 | 17,682 | 17,705 | 17,682 |
| EQUIPMENT | 2,177 | 0 | 0 | 0 | 0 | 0 |
| GRANTS MANAGEMENT SYSTEM | 2,484 | 211,104 | 202,018 | 88 | 202,018 | 88 |
| INFORMATION SERVICES | 6,375 | 6,724 | 12,891 | 12,862 | 12,891 | 12,862 |
| TRAINING | 2,431 | 2,620 | 2,464 | 2,464 | 2,464 | 2,464 |
| DEPARTMENT COST ALLOCATION | 32,756 | 33,770 | 25,049 | 38,856 | 27,554 | 43,179 |
| PURCHASING ASSESSMENT | 0 | 70 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **459,065** | **711,583** | **740,256** | **549,015** | **742,802** | **553,379** |
| **TOTAL POSITIONS:** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -37 | 3,794 | -37 | 4,255 |
| **TOTAL RESOURCES:** | **0** | **0** | **-37** | **3,794** | **-37** | **4,255** |

ADMINISTRATION - OFFICE OF GRANT PROCUREMENT COORD
101-1341

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 29 | 0 | 43 |
| OPERATING EXPENSES | 0 | 0 | -78 | 802 | -78 | 1,077 |
| INFORMATION SERVICES | 0 | 0 | -29 | 2,862 | -29 | 2,877 |
| PURCHASING ASSESSMENT | 0 | 0 | 70 | 101 | 70 | 258 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-37** | **3,794** | **-37** | **4,255** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 3,425 | 0 | 3,425 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,425** | **0** | **3,425** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,425 | 0 | 3,425 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,425** | **0** | **3,425** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 3,859 | 0 | 6,061 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,859** | **0** | **6,061** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 3,859 | 0 | 6,061 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,859** | **0** | **6,061** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the purchase of a Grants Management System.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **200,000** | **0** | **200,000** |
| **EXPENDITURES:** | | | | | | |
| GRANTS MANAGEMENT SYSTEM | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **200,000** | **0** | **200,000** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,902 | 3,982 | 3,173 | 2,253 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,902** | **3,982** | **3,173** | **2,253** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 4,902 | 3,982 | 3,173 | 2,253 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,902** | **3,982** | **3,173** | **2,253** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 697,379 | 711,583 | 745,121 | 764,075 | 745,938 | 769,373 |
| REVERSIONS | -238,314 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **459,065** | **711,583** | **745,121** | **764,075** | **745,938** | **769,373** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 392,422 | 436,771 | 476,422 | 477,244 | 476,463 | 479,501 |

ADMINISTRATION - OFFICE OF GRANT PROCUREMENT COORD
101-1341

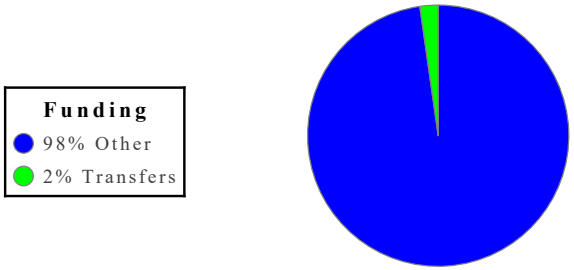
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| IN-STATE TRAVEL | 3,707 | 2,985 | 3,707 | 3,707 | 3,707 | 3,707 |
| OPERATING EXPENSES | 16,713 | 17,539 | 17,627 | 18,484 | 17,627 | 18,759 |
| EQUIPMENT | 2,177 | 0 | 0 | 0 | 0 | 0 |
| GRANTS MANAGEMENT SYSTEM | 2,484 | 211,104 | 202,018 | 200,088 | 202,018 | 200,088 |
| INFORMATION SERVICES | 6,375 | 6,724 | 17,764 | 23,131 | 16,035 | 21,417 |
| TRAINING | 2,431 | 2,620 | 2,464 | 2,464 | 2,464 | 2,464 |
| DEPARTMENT COST ALLOCATION | 32,756 | 33,770 | 25,049 | 38,856 | 27,554 | 43,179 |
| PURCHASING ASSESSMENT | 0 | 70 | 70 | 101 | 70 | 258 |
| **TOTAL EXPENDITURES:** | **459,065** | **711,583** | **745,121** | **764,075** | **745,938** | **769,373** |
| **PERCENT CHANGE:** | | **55.01%** | **4.71%** | **7.38%** | **0.11%** | **0.69%** |
| **TOTAL POSITIONS:** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** |

**ADMIN - HEARINGS AND APPEALS DIVISION -** The mission of the Hearings and Appeals Division is to provide fair and independent dispute resolution hearings in a timely and cost-efficient manner while providing due process to all parties.

**Division Budget Highlights:**

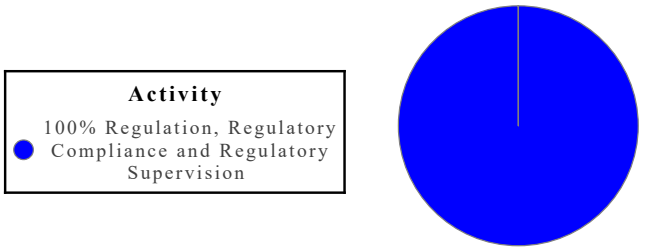
1. **Hearings and Appeals Division -** The Governor's Executive Budget contains no significant changes.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 5,468,241 | 5,563,403 |
| Total FTE | 46.00 | 46.00 |

**Division Biennium Total by Activity**



## Activity: Regulation, Regulatory Compliance and Regulatory Supervision

Administrative hearings provide a forum outside of district court to settle disagreements, allowing a person who disagrees with a state agency or insurance company decision to appear before an independent hearing officer for review, possible settlement, or reversal.

### Performance Measures

1. Average Number of Days from Filing to Case Closure for Hearings Office

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 29.3 | 36.2 | 46.6 | 49.1 | 36.4 | 29.4 | 22.8 |

2. Average Number of Days from Filing to Case Closure for Appeals Office

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 244.7 | 297 | 293.4 | 305.5 | 309.8 | 315.5 | 320.7 |

3. Cases Resolved by Hearings Office without an Appeal to the Appeals Office

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 4,627 | 4,748 | 5,147 | 6,352 | 6,898 | 7,520 | 7,993 |

4. Cases Resolved by the Division without an Appeal to a District Court

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.16% | 99.20% | 99.36% | 99.35% | 99.55% | 99.73% | 99.92% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 5,343,838 | 5,439,000 |
| Transfers | $ | 124,403 | 124,403 |
| TOTAL | $ | 5,468,241 | 5,563,403 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 5,468,241 | 5,563,403 |

# ADMINISTRATION - HEARINGS AND APPEALS DIVISION

## 101-1015

**PROGRAM DESCRIPTION**

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

Statutory Authority: NRS 616, NRS 217, and NRS 333.

**BASE**

This request continues funding for 46 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REVERSIONS | -209,935 | 0 | 0 | 0 | 0 | 0 |
| CHARGE FOR SERVICES | 143,074 | 64,455 | 124,403 | 124,403 | 124,403 | 124,403 |
| MISCELLANEOUS SALES | 5,649 | 0 | 0 | 0 | 0 | 0 |
| FINES | 300 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 0 | 531 | 0 | 0 | 0 | 0 |
| TRANS FROM INDUSTRIAL RELATIONS | 4,942,070 | 4,952,382 | 5,386,597 | 5,209,154 | 5,439,745 | 5,275,336 |
| **TOTAL RESOURCES:** | **4,881,158** | **5,017,368** | **5,511,000** | **5,333,557** | **5,564,148** | **5,399,739** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,836,827 | 4,012,239 | 4,260,656 | 4,263,284 | 4,300,326 | 4,303,051 |
| IN-STATE TRAVEL | 851 | 2,859 | 3,404 | 851 | 3,404 | 851 |
| OPERATING EXPENSES | 776,344 | 745,482 | 991,673 | 823,474 | 997,097 | 828,191 |
| INFORMATION SERVICES | 78,718 | 70,657 | 58,545 | 60,061 | 59,066 | 62,176 |
| TRAINING | 10,305 | 0 | 0 | 0 | 0 | 0 |
| DEPT COST ALLOCATION | 176,450 | 184,715 | 195,059 | 184,224 | 202,592 | 203,807 |
| PURCHASING ASSESSMENT | 858 | 1,416 | 858 | 858 | 858 | 858 |
| AG COST ALLOCATION PLAN | 805 | 0 | 805 | 805 | 805 | 805 |
| **TOTAL EXPENDITURES:** | **4,881,158** | **5,017,368** | **5,511,000** | **5,333,557** | **5,564,148** | **5,399,739** |
| **TOTAL POSITIONS:** | **46.00** | **46.00** | **46.00** | **46.00** | **46.00** | **46.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM INDUSTRIAL RELATIONS | 0 | 0 | -1,277 | 67,660 | -1,277 | 86,302 |
| **TOTAL RESOURCES:** | **0** | **0** | **-1,277** | **67,660** | **-1,277** | **86,302** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 260 | 0 | 394 |
| OPERATING EXPENSES | 0 | 0 | -1,024 | -400 | -1,024 | -440 |
| INFORMATION SERVICES | 0 | 0 | -6 | 4,950 | -6 | 4,714 |
| PURCHASING ASSESSMENT | 0 | 0 | 558 | -64 | 558 | 326 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 42,158 | 0 | 37,714 |
| AG COST ALLOCATION PLAN | 0 | 0 | -805 | 20,756 | -805 | 43,594 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,277** | **67,660** | **-1,277** | **86,302** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM INDUSTRIAL RELATIONS | 0 | 0 | 0 | 19,393 | 0 | 19,393 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **19,393** | **0** | **19,393** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 19,393 | 0 | 19,393 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **19,393** | **0** | **19,393** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM INDUSTRIAL RELATIONS | 0 | 0 | 0 | 35,983 | 0 | 56,267 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **35,983** | **0** | **56,267** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 35,983 | 0 | 56,267 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **35,983** | **0** | **56,267** |

**ENHANCEMENT**

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds two additional trips to Carson City for two employees for meetings.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM INDUSTRIAL RELATIONS | 0 | 0 | 0 | 1,702 | 0 | 1,702 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,702** | **0** | **1,702** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 0 | 1,702 | 0 | 1,702 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,702** | **0** | **1,702** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM INDUSTRIAL RELATIONS | 0 | 0 | 9,154 | 0 | 8,464 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **9,154** | **0** | **8,464** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 9,154 | 0 | 8,464 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **9,154** | **0** | **8,464** | **0** |

**E711 EQUIPMENT REPLACEMENT**
This request funds two time stamp machines.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM INDUSTRIAL RELATIONS | 0 | 0 | 1,946 | 1,946 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,946** | **1,946** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 1,946 | 1,946 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,946** | **1,946** | **0** | **0** |

**E720 NEW EQUIPMENT**
This request funds 10 filing cabinets due to increased caseload.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM INDUSTRIAL RELATIONS | 0 | 0 | 0 | 8,000 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **8,000** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 8,000 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **8,000** | **0** | **0** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 202,032 | 0 | 207,613 | 0 |

ADMINISTRATION - HEARINGS AND APPEALS DIVISION
101-1015

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **202,032** | **0** | **207,613** | **0** |

**SUMMARY**

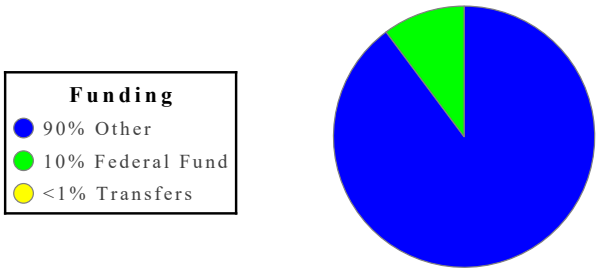
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REVERSIONS | -209,935 | 0 | 0 | 0 | 0 | 0 |
| CHARGE FOR SERVICES | 143,074 | 64,455 | 124,403 | 124,403 | 124,403 | 124,403 |
| MISCELLANEOUS SALES | 5,649 | 0 | 0 | 0 | 0 | 0 |
| FINES | 300 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 0 | 531 | 0 | 0 | 0 | 0 |
| TRANS FROM INDUSTRIAL RELATIONS | 4,942,070 | 4,952,382 | 5,598,452 | 5,343,838 | 5,654,545 | 5,439,000 |
| **TOTAL RESOURCES:** | **4,881,158** | **5,017,368** | **5,722,855** | **5,468,241** | **5,778,948** | **5,563,403** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,836,827 | 4,012,239 | 4,260,656 | 4,299,527 | 4,300,326 | 4,359,712 |
| IN-STATE TRAVEL | 851 | 2,859 | 3,404 | 2,553 | 3,404 | 2,553 |
| OPERATING EXPENSES | 776,344 | 745,482 | 1,187,127 | 833,020 | 1,196,186 | 827,751 |
| INFORMATION SERVICES | 78,718 | 70,657 | 67,693 | 84,404 | 67,524 | 86,283 |
| TRAINING | 10,305 | 0 | 7,500 | 0 | 7,500 | 0 |
| DEPT COST ALLOCATION | 176,450 | 184,715 | 195,059 | 184,224 | 202,592 | 203,807 |
| PURCHASING ASSESSMENT | 858 | 1,416 | 1,416 | 794 | 1,416 | 1,184 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 42,158 | 0 | 37,714 |
| AG COST ALLOCATION PLAN | 805 | 0 | 0 | 21,561 | 0 | 44,399 |
| **TOTAL EXPENDITURES:** | **4,881,158** | **5,017,368** | **5,722,855** | **5,468,241** | **5,778,948** | **5,563,403** |
| **PERCENT CHANGE:** | | **2.79%** | **14.06%** | **8.99%** | **0.98%** | **1.74%** |
| **TOTAL POSITIONS:** | **46.00** | **46.00** | **46.00** | **46.00** | **46.00** | **46.00** |

**ADMIN - VICTIMS OF CRIME -** The Victims of Crime program provides financial assistance to qualified victims of crime in a timely, cost-efficient, and compassionate manner.

**Division Budget Highlights:**

1. **Victims of Crime -** The Governor's Executive Budget contains no significant changes.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 11,388,174 | 9,576,532 |
| Total FTE | 7.00 | 7.00 |

**Division Biennium Total by Activity**

## Activity: Medical Claims Investigation, Approval and Administration

This activity determines whether the program will cover medical costs for victims of violent crimes that occur in Nevada. If approved, the program will pay medical bills according to fee schedules and will assist with the victim's healing and recovery process.

### Performance Measures

1. Average Number of Days to Process Claims

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1.43 | 1.44 | 1.11 | 1.54 | 1.15 | 1.5 | 1.5 |

2. Claims Cost Reductions

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 7,496,005 | 5,482,537 | 6,632,315 | 6,637,058 | 5,500,000 | 6,000,000 | 6,000,000 |

### Population / Workload

1. Number of Victims of Violent Crimes

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2,765 | 2,979 | 3,058 | 8,070 | 3,135 | 3,250 | 3,250 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 10,320,174 | 8,508,532 |
| Federal Fund | $ | 1,068,000 | 1,068,000 |
| TOTAL | $ | 11,388,174 | 9,576,532 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve accessibility & quality of supportive services for at-risk populations | 11,388,174 | 9,576,532 |

# ADMINISTRATION - VICTIMS OF CRIME

## 287-4895

**PROGRAM DESCRIPTION**

The Victims of Crime Program (VOCP) provides financial assistance to eligible victims who sustain injuries in a violent crime committed in Nevada. The VOCP pays hospital bills, medical and dental treatment, mental health counseling, lost wages, funeral costs, and other crime-related expenses. Program revenues are derived from fines and penalties imposed by the courts in criminal proceedings.

Statutory Authority: NRS 217.010.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 12,653,013 | 8,141,548 | 6,614,401 | 6,614,401 | 4,977,823 | 4,811,864 |
| BALANCE FORWARD TO NEW YEAR | -8,141,547 | 0 | 0 | 0 | 0 | 0 |
| FED CRIME VICTIMS | 691,000 | 1,068,000 | 1,070,642 | 1,068,000 | 1,070,389 | 1,068,000 |
| FILING FEE | 633,618 | 768,561 | 633,618 | 633,618 | 633,618 | 633,618 |
| COURT ASSESSMENT | 1,077,176 | 1,077,176 | 1,077,176 | 1,077,176 | 1,077,176 | 1,077,176 |
| CIVIL PENALTIES | 202,905 | 231,429 | 202,905 | 202,905 | 202,905 | 202,905 |
| FINES/FORFEITURES/PENALTIES | 952,088 | 1,189,495 | 1,127,731 | 952,088 | 1,102,786 | 952,088 |
| REIMBURSEMENT | 48,044 | 90,114 | 48,044 | 48,044 | 48,044 | 48,044 |
| PRIOR YEAR REFUNDS | 0 | 22 | 22 | 22 | 22 | 22 |
| RECOVERIES | 63,861 | 74,968 | 63,861 | 63,861 | 63,861 | 63,861 |
| MISCELLANEOUS REVENUE | 2,742 | 568 | 2,742 | 2,742 | 2,742 | 2,742 |
| RESTITUTION COLLECTIONS | 105,601 | 131,265 | 105,601 | 105,601 | 105,601 | 105,601 |
| WAGE ASSESSMENT | 462,906 | 331,005 | 462,906 | 462,906 | 462,906 | 462,906 |
| TREASURER'S INTEREST DISTRIB | 156,565 | 45,755 | 156,565 | 156,565 | 156,565 | 156,565 |
| TRANSFER FROM ATTORNEY GENERAL | 245 | 0 | 245 | 245 | 245 | 245 |
| TRANS FROM CHILD BEHAV SVC | 0 | 7,538,450 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **8,908,217** | **20,688,356** | **11,566,459** | **11,388,174** | **9,904,683** | **9,585,637** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 452,005 | 472,215 | 506,225 | 484,808 | 516,572 | 494,177 |
| OUT-OF-STATE TRAVEL | 255 | 1,340 | 255 | 255 | 255 | 255 |
| IN-STATE TRAVEL | 0 | 413 | 0 | 0 | 0 | 0 |
| OPERATING EXPENSES | 1,591,081 | 2,232,638 | 1,741,345 | 1,740,381 | 1,741,471 | 1,763,708 |
| VICTIMS' PAYMENTS | 6,793,583 | 11,289,072 | 4,278,504 | 4,278,504 | 4,278,504 | 4,278,504 |
| INFORMATION SERVICES | 6,964 | 16,909 | 7,590 | 7,590 | 7,590 | 7,590 |
| TRAINING | 1,490 | 1,909 | 1,490 | 1,490 | 1,490 | 1,490 |
| DEPT COST ALLOCATION | 44,224 | 45,839 | 34,612 | 44,667 | 36,939 | 49,475 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE | 0 | 6,614,401 | 4,977,823 | 4,811,864 | 3,303,247 | 2,971,823 |
| PURCHASING ASSESSMENT | 2,706 | 2,047 | 2,706 | 2,706 | 2,706 | 2,706 |
| STATEWIDE COST ALLOCATION PLAN | 5,964 | 5,964 | 5,964 | 5,964 | 5,964 | 5,964 |
| AG COST ALLOCATION PLAN | 9,945 | 5,609 | 9,945 | 9,945 | 9,945 | 9,945 |
| **TOTAL EXPENDITURES:** | **8,908,217** | **20,688,356** | **11,566,459** | **11,388,174** | **9,904,683** | **9,585,637** |
| **TOTAL POSITIONS:** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,071 |
| FINES/FORFEITURES/PENALTIES | 0 | 0 | -5,418 | 0 | -5,418 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-5,418** | **0** | **-5,418** | **-1,071** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 40 | 0 | 60 |
| OPERATING EXPENSES | 0 | 0 | -156 | -62 | -156 | -66 |
| INFORMATION SERVICES | 0 | 0 | -267 | 1,643 | -267 | 1,591 |
| RESERVE | 0 | 0 | 0 | -1,071 | 0 | -1,586 |
| PURCHASING ASSESSMENT | 0 | 0 | -659 | -2,304 | -659 | -2,032 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 9,140 | 0 | 7,891 |
| AG COST ALLOCATION PLAN | 0 | 0 | -4,336 | -7,386 | -4,336 | -6,929 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-5,418** | **0** | **-5,418** | **-1,071** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -2,726 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-2,726** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,726 | 0 | 2,726 |
| RESERVE | 0 | 0 | 0 | -2,726 | 0 | -5,452 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-2,726** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -4,083 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-4,083** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 4,083 | 0 | 6,978 |
| RESERVE | 0 | 0 | 0 | -4,083 | 0 | -11,061 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-4,083** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 436 | -1,225 |
| FINES/FORFEITURES/PENALTIES | 0 | 0 | 3,054 | 0 | 2,496 | 0 |

ADMINISTRATION - VICTIMS OF CRIME
287-4895

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **3,054** | **0** | **2,932** | **-1,225** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 2,618 | 1,225 | 2,513 | 1,225 |
| RESERVE | 0 | 0 | 436 | -1,225 | 419 | -2,450 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,054** | **0** | **2,932** | **-1,225** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 12,653,013 | 8,141,548 | 6,614,401 | 6,614,401 | 4,978,259 | 4,802,759 |
| BALANCE FORWARD TO NEW YEAR | -8,141,547 | 0 | 0 | 0 | 0 | 0 |
| FED CRIME VICTIMS | 691,000 | 1,068,000 | 1,070,642 | 1,068,000 | 1,070,389 | 1,068,000 |
| FILING FEE | 633,618 | 768,561 | 633,618 | 633,618 | 633,618 | 633,618 |
| COURT ASSESSMENT | 1,077,176 | 1,077,176 | 1,077,176 | 1,077,176 | 1,077,176 | 1,077,176 |
| CIVIL PENALTIES | 202,905 | 231,429 | 202,905 | 202,905 | 202,905 | 202,905 |
| FINES/FORFEITURES/PENALTIES | 952,088 | 1,189,495 | 1,125,367 | 952,088 | 1,099,864 | 952,088 |
| REIMBURSEMENT | 48,044 | 90,114 | 48,044 | 48,044 | 48,044 | 48,044 |
| PRIOR YEAR REFUNDS | 0 | 22 | 22 | 22 | 22 | 22 |
| RECOVERIES | 63,861 | 74,968 | 63,861 | 63,861 | 63,861 | 63,861 |
| MISCELLANEOUS REVENUE | 2,742 | 568 | 2,742 | 2,742 | 2,742 | 2,742 |
| RESTITUTION COLLECTIONS | 105,601 | 131,265 | 105,601 | 105,601 | 105,601 | 105,601 |
| WAGE ASSESSMENT | 462,906 | 331,005 | 462,906 | 462,906 | 462,906 | 462,906 |
| TREASURER'S INTEREST DISTRIB | 156,565 | 45,755 | 156,565 | 156,565 | 156,565 | 156,565 |
| TRANSFER FROM ATTORNEY GENERAL | 245 | 0 | 245 | 245 | 245 | 245 |
| TRANS FROM CHILD BEHAV SVC | 0 | 7,538,450 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **8,908,217** | **20,688,356** | **11,564,095** | **11,388,174** | **9,902,197** | **9,576,532** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 452,005 | 472,215 | 506,225 | 488,931 | 516,572 | 501,215 |
| OUT-OF-STATE TRAVEL | 255 | 1,340 | 255 | 255 | 255 | 255 |
| IN-STATE TRAVEL | 0 | 413 | 0 | 0 | 0 | 0 |
| OPERATING EXPENSES | 1,591,081 | 2,232,638 | 1,741,189 | 1,740,319 | 1,741,315 | 1,763,642 |
| VICTIMS' PAYMENTS | 6,793,583 | 11,289,072 | 4,278,504 | 4,278,504 | 4,278,504 | 4,278,504 |

ADMINISTRATION - VICTIMS OF CRIME
287-4895

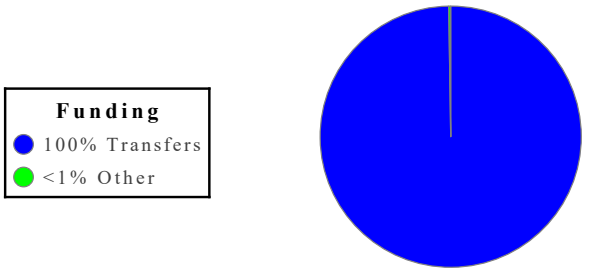
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 6,964 | 16,909 | 9,941 | 13,184 | 9,836 | 13,132 |
| TRAINING | 1,490 | 1,909 | 1,490 | 1,490 | 1,490 | 1,490 |
| DEPT COST ALLOCATION | 44,224 | 45,839 | 34,612 | 44,667 | 36,939 | 49,475 |
| RESERVE | 0 | 6,614,401 | 4,978,259 | 4,802,759 | 3,303,666 | 2,951,274 |
| PURCHASING ASSESSMENT | 2,706 | 2,047 | 2,047 | 402 | 2,047 | 674 |
| STATEWIDE COST ALLOCATION PLAN | 5,964 | 5,964 | 5,964 | 15,104 | 5,964 | 13,855 |
| AG COST ALLOCATION PLAN | 9,945 | 5,609 | 5,609 | 2,559 | 5,609 | 3,016 |
| **TOTAL EXPENDITURES:** | **8,908,217** | **20,688,356** | **11,564,095** | **11,388,174** | **9,902,197** | **9,576,532** |
| **PERCENT CHANGE:** | | **132.24%** | **-44.10%** | **-44.95%** | **-14.37%** | **-15.91%** |
| **TOTAL POSITIONS:** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** |

**ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT -** The Division of Human Resource Management is dedicated to providing exceptional human resource services with integrity, respect, and accountability.

**Division Budget Highlights:**

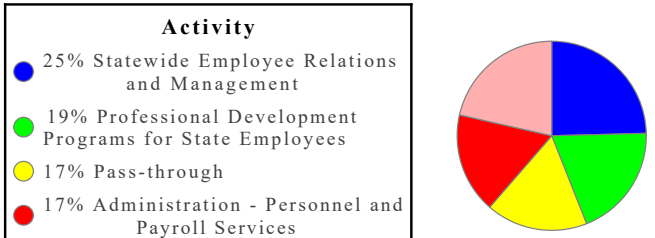
1. **New Budget for Agency Human Resource Services -** The budget includes the creation of a new budget account to provide transparency and efficiency for the services provided by Agency Human Resource Services within the Division of Human Resource Management.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 12,976,460 | 12,946,892 |
| Total FTE | 75.06 | 75.06 |

**Division Biennium Total by Activity**



## Activity: Administration - Personnel and Payroll Services

This activity meets current and future resource staffing requirements of state agencies, including developing and managing recruitment strategies, succession planning, classification and compensation activities, and employee training and development activities.

### Performance Measures

1. Number of Days to Fill Request for Recruitment

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 21.43 | 22.15 | 20.02 | 19.11 | 22 | 20 | 20 |

2. Percent of Applicants who Report Veteran

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 9.31% | 9.42% | 9.83% | 8.81% | 10.00% | 8.81% | 8.80% |

3. Number of Veteran Recruitment Contacts

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 514 | 1,107 | 1,030 | 697 | 1,143 | 1,269 |

### Population / Workload

1. Number of Job Recruitments Conducted

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Actual | Projected | Projected |
| Amount: | 2,579 | 3,199 | 2,578 | 2,492 | 2,800 | 2,500 | 2,500 |

2. Number of Applications Evaluated for State Positions

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Actual | Projected | Projected |
| Amount: | 85,578 | 98,104 | 73,001 | 64,497 | 93,862 | 66,500 | 68,000 |

3. Number of Positions Reviewed for Reclassification

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 432 | 656 | 389 | 370 | 500 | 400 | 425 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Transfers | $ | 2,210,542 | 2,234,256 |
| TOTAL | $ | 2,210,542 | 2,234,256 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Recruit & retain a mission-ready workforce | 2,210,542 | 2,234,256 |

## Activity: Statewide Employee Relations and Management

This activity provides consultation and assistance to employees and agency personnel staff regarding performance management, attendance and leave, the Employee Assistant Program, and testing for alcohol and drugs. This activity also provides staff support to the Employee-Management Committee and the Committee on Catastrophic Leave.

### Performance Measures

1. Percent of Mediations that are Successful

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 97.30% | 96.67% | 84.21% | 89.36% | 94.87% | 93.62% | 93.75% |

2. Percent of Resolution Conferences Successful

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 78.95% | 62.50% | 42.59% | 50.00% | 40.00% | 50.00% | 50.00% |

3. Number of Climate Studies

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2 | 5 | 1 | 4 | 3 | 4 | 4 |

### Population / Workload

1. Sexual Harassment/Discrimination Complaint Investigations Completed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 118 | 107 | 95 | 90 | 115 | 75 | 75 |

2. Number of Employees who Received Climate Study Surveys

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 26 | 248 | 8 | 1,247 | 300 | 800 | 800 |

3. Number of Employees who Received Climate Study Resurveys

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 266 | 215 | 0 | 0 | 250 | 117 | 250 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 31,359 | 31,359 |
| Transfers | $ | 3,134,743 | 3,176,469 |
| TOTAL | $ | 3,166,102 | 3,207,828 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Recruit & retain a mission-ready workforce | 3,166,102 | 3,207,828 |

## Activity: Central Payroll and Records

This activity serves as the central repository of employee information and pays employees accurately and timely.

### Performance Measures

1. Percent of Employee Paychecks without Overpayments

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.88% | 99.93% | 99.86% | 99.94% | 99.89% | 99.94% | 99.94% |

2. Employee Status Maintenance Transaction Documents Timely and Without Errors

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | |
| Percent: | 77.14% | 83.07% | 76.10% | 58.95% | 78.82% | 72.73% | |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Transfers | $ | 1,574,511 | 1,566,518 |
| TOTAL | $ | 1,574,511 | 1,566,518 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Recruit & retain a mission-ready workforce | 1,574,511 | 1,566,518 |

## Activity: Agency Human Resource Services

This activity provides human resource services for the divisions within the Department of Administration, as well as 14 other Executive Branch departments, and limited services to Judicial Discipline in the Judicial Branch.

### Performance Measures

1. Percent of Customers with Satisfactory Responses

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Percent: | 87.11% | 86.88% | 90.26% | 100.00% | 100.00% | 90.00% | 90.00% |

### Population / Workload

1. Employees Served by Agency Human Resource Services

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2,474 | 2,474 | 2,474 | 2,639 | 2,474 | 2,650 | 2,650 |

2. Number of Employee Relations Issues Managed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 712 | 1,173 | 2,625 | 3,568 | 700 | 2,600 | 2,600 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Transfers | $ | 1,251,795 | 1,171,526 |
| TOTAL | $ | 1,251,795 | 1,171,526 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Recruit & retain a mission-ready workforce | 1,251,795 | 1,171,526 |

## Activity: Pass-through

This activity manages the Unemployment Compensation account to ensure adequate funds are available for the state, as an employer, to meet its unemployment benefit obligations. The state as an employer is self-insured.

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Transfers | $ | 2,278,666 | 2,232,880 |
| TOTAL | $ | 2,278,666 | 2,232,880 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 2,278,666 | 2,232,880 |

## ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT

**717-1363**

**PROGRAM DESCRIPTION**

The mission of the Division of Human Resource Management is to provide exceptional human resource services with integrity, respect, and accountability. Statutory Authority: NRS 284.

**BASE**

This request continues funding for 72.06 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,865,868 | 1,827,032 | 1,669,147 | 1,582,347 | 2,199,924 | 1,453,668 |
| BALANCE FORWARD TO NEW YEAR | -1,827,031 | 0 | 0 | 0 | 0 | 0 |
| PERSONNEL ASSESSMENTS | 5,086,355 | 5,616,878 | 5,929,094 | 5,281,772 | 5,709,414 | 5,378,082 |
| PAYROLL ASSESSMENT | 1,535,103 | 1,602,853 | 1,691,670 | 1,750,482 | 1,627,185 | 1,768,202 |
| EMPLOYEE SERVICES | 0 | 2,400 | 2,275 | 0 | 2,183 | 0 |
| PRIOR YEAR REFUNDS | 2,758 | 0 | 0 | 2,758 | 0 | 2,758 |
| COST ALLOCATION REIMBURSEMENT AHRS | 974,509 | 975,797 | 1,230,087 | 967,709 | 1,191,839 | 1,035,332 |
| COST ALLOCATION REIMBURSEMENT - B | 489,750 | 528,902 | 504,468 | 563,975 | 483,775 | 571,903 |
| MISCELLANEOUS REVENUE | 28,601 | 33,223 | 31,743 | 28,601 | 30,441 | 28,601 |
| **TOTAL RESOURCES:** | **8,155,913** | **10,587,085** | **11,058,484** | **10,177,644** | **11,244,761** | **10,238,546** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 5,379,233 | 5,735,863 | 6,079,474 | 5,990,764 | 6,201,943 | 6,113,987 |
| OUT-OF-STATE TRAVEL | 514 | 1,895 | 514 | 514 | 514 | 514 |
| IN-STATE TRAVEL | 21,895 | 19,087 | 21,895 | 21,895 | 21,895 | 21,895 |
| OPERATING EXPENSES | 659,380 | 737,878 | 672,675 | 641,676 | 669,758 | 638,759 |
| EQUIPMENT | 10,446 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYEE DEVELOPMENT | 12,523 | 24,426 | 12,357 | 11,120 | 12,357 | 11,120 |
| CERTIFIED PUBLIC MANAGERS PROGRAM | 49,132 | 101,540 | 48,397 | 43,030 | 48,397 | 43,030 |
| AGENCY HR SERVICES | 56,526 | 42,248 | 43,446 | 42,859 | 44,670 | 42,859 |
| HEARING OFFICER EXPENSES | 102,608 | 79,149 | 102,608 | 102,608 | 102,608 | 102,608 |
| EMC IN STATE TRAVEL | 110 | 253 | 253 | 253 | 253 | 253 |
| INFORMATION SERVICES | 1,116,178 | 1,437,351 | 1,102,753 | 1,103,031 | 1,103,775 | 1,103,031 |
| TRAINING | 13,224 | 7,158 | 13,527 | 9,230 | 13,527 | 9,230 |
| RESERVE FOR AGENCY HR | 0 | 226,759 | 204,595 | 98,080 | 207,518 | 102,229 |
| DEPT COST ALLOCATION | 330,379 | 346,233 | 356,896 | 353,231 | 379,857 | 391,907 |
| RESERVE | 0 | 1,355,588 | 1,995,329 | 1,355,588 | 2,033,924 | 1,253,359 |
| PURCHASING ASSESSMENT | 9,061 | 12,674 | 9,061 | 9,061 | 9,061 | 9,061 |
| STATE COST ALLOCATION | 200,482 | 270,482 | 200,482 | 200,482 | 200,482 | 200,482 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| ATTY GENERAL COST ALLOCATION | 194,222 | 188,501 | 194,222 | 194,222 | 194,222 | 194,222 |
| **TOTAL EXPENDITURES:** | **8,155,913** | **10,587,085** | **11,058,484** | **10,177,644** | **11,244,761** | **10,238,546** |
| **TOTAL POSITIONS:** | **72.00** | **72.06** | **72.06** | **72.06** | **72.06** | **72.06** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 11,160 | 0 |
| PERSONNEL ASSESSMENTS | 0 | 0 | 49,097 | 183,391 | 42,081 | 83,929 |
| PAYROLL ASSESSMENT | 0 | 0 | 14,186 | 64,526 | 12,160 | 29,530 |
| EMPLOYEE SERVICES | 0 | 0 | 19 | 0 | 17 | 0 |
| COST ALLOCATION REIMBURSEMENT AHRS | 0 | 0 | 10,309 | 25,423 | 8,837 | -6,014 |
| COST ALLOCATION REIMBURSEMENT - B | 0 | 0 | 4,244 | 6,198 | 3,638 | -1,468 |
| MISCELLANEOUS REVENUE | 0 | 0 | 267 | 0 | 229 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **78,122** | **279,538** | **78,122** | **105,977** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | -1,102 | 22,399 | -1,102 | 29,958 |
| AGENCY HR SERVICES | 0 | 0 | -196 | 5 | -196 | 5 |
| INFORMATION SERVICES | 0 | 0 | 368 | 110,353 | 368 | 110,770 |
| RESERVE FOR AGENCY HR | 0 | 0 | 4,135 | 0 | 4,135 | 0 |
| RESERVE | 0 | 0 | 7,025 | 0 | 7,025 | 0 |
| PURCHASING ASSESSMENT | 0 | 0 | 3,613 | -74 | 3,613 | 3,980 |
| STATE COST ALLOCATION | 0 | 0 | 70,000 | 227,697 | 70,000 | 155,486 |
| ATTY GENERAL COST ALLOCATION | 0 | 0 | -5,721 | -80,842 | -5,721 | -194,222 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **78,122** | **279,538** | **78,122** | **105,977** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| PERSONNEL ASSESSMENTS | 0 | 0 | 0 | 17,368 | 0 | 17,368 |
| PAYROLL ASSESSMENT | 0 | 0 | 0 | 6,111 | 0 | 6,111 |
| COST ALLOCATION REIMBURSEMENT AHRS | 0 | 0 | 0 | 4,437 | 0 | 4,437 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **27,916** | **0** | **27,916** |
| **EXPENDITURES:** | | | | | | |
| AGENCY HR SERVICES | 0 | 0 | 0 | 4,437 | 0 | 4,437 |
| INFORMATION SERVICES | 0 | 0 | 0 | 23,479 | 0 | 23,479 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **27,916** | **0** | **27,916** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| PERSONNEL ASSESSMENTS | 0 | 0 | 0 | 31,596 | 0 | 50,401 |
| PAYROLL ASSESSMENT | 0 | 0 | 0 | 11,117 | 0 | 17,734 |
| COST ALLOCATION REIMBURSEMENT AHRS | 0 | 0 | 0 | 9,427 | 0 | 15,038 |
| COST ALLOCATION REIMBURSEMENT - B | 0 | 0 | 0 | 2,299 | 0 | 3,667 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **54,439** | **0** | **86,840** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 54,439 | 0 | 86,840 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **54,439** | **0** | **86,840** |

**ENHANCEMENT**

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one part-time Student Worker in Agency Human Resource Services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 3,041 | 0 |
| COST ALLOCATION REIMBURSEMENT AHRS | 0 | 0 | 21,285 | 18,468 | 25,811 | 25,027 |
| **TOTAL RESOURCES:** | **0** | **0** | **21,285** | **18,468** | **28,852** | **25,027** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 17,804 | 17,952 | 24,290 | 24,521 |
| OPERATING EXPENSES | 0 | 0 | 99 | 90 | 99 | 88 |
| INFORMATION SERVICES | 0 | 0 | 341 | 426 | 341 | 418 |
| RESERVE FOR AGENCY HR | 0 | 0 | 3,041 | 0 | 4,122 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **21,285** | **18,468** | **28,852** | **25,027** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one Personnel Analyst in the Recruitment Section in the Carson City office.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 11,460 | 0 |
| PERSONNEL ASSESSMENTS | 0 | 0 | 76,220 | 65,199 | 90,751 | 88,819 |
| **TOTAL RESOURCES:** | **0** | **0** | **76,220** | **65,199** | **102,211** | **88,819** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 63,253 | 63,518 | 86,318 | 87,249 |
| IN-STATE TRAVEL | 0 | 0 | 65 | 65 | 65 | 65 |
| OPERATING EXPENSES | 0 | 0 | 449 | 449 | 526 | 528 |
| EQUIPMENT | 0 | 0 | 322 | 322 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 671 | 845 | 700 | 977 |
| RESERVE | 0 | 0 | 11,460 | 0 | 14,602 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **76,220** | **65,199** | **102,211** | **88,819** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one Training Officer in the Office of Employee Development in the Carson City office.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 12,321 | 0 |
| PERSONNEL ASSESSMENTS | 0 | 0 | 81,925 | 70,087 | 98,055 | 95,890 |
| **TOTAL RESOURCES:** | **0** | **0** | **81,925** | **70,087** | **110,376** | **95,890** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 68,545 | 68,854 | 93,463 | 94,466 |
| OPERATING EXPENSES | 0 | 0 | 388 | 388 | 445 | 447 |
| INFORMATION SERVICES | 0 | 0 | 671 | 845 | 700 | 977 |
| RESERVE | 0 | 0 | 12,321 | 0 | 15,768 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **81,925** | **70,087** | **110,376** | **95,890** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E600 BUDGET REDUCTIONS**

This request moves the Veterans Recruitment Coordinator office space to Suite 1400 in the Grant Sawyer building in Las Vegas, resulting in a 136 square foot reduction.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -284 | 0 |
| PERSONNEL ASSESSMENTS | 0 | 0 | -1,988 | -1,704 | -1,704 | -1,704 |
| **TOTAL RESOURCES:** | **0** | **0** | **-1,988** | **-1,704** | **-1,988** | **-1,704** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | -1,704 | -1,704 | -1,704 | -1,704 |
| RESERVE | 0 | 0 | -284 | 0 | -284 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,988** | **-1,704** | **-1,988** | **-1,704** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 3,331 | 0 |
| PERSONNEL ASSESSMENTS | 0 | 0 | 20,521 | 1,565 | 50,513 | 46,055 |
| COST ALLOCATION REIMBURSEMENT AHRS | 0 | 0 | 2,795 | 0 | 6,880 | 5,203 |
| **TOTAL RESOURCES:** | **0** | **0** | **23,316** | **1,565** | **60,724** | **51,258** |
| **EXPENDITURES:** | | | | | | |
| EMPLOYEE DEVELOPMENT | 0 | 0 | 313 | 313 | 313 | 313 |
| AGENCY HR SERVICES | 0 | 0 | 2,208 | 0 | 6,506 | 5,203 |
| INFORMATION SERVICES | 0 | 0 | 17,464 | 1,252 | 45,230 | 45,742 |
| RESERVE FOR AGENCY HR | 0 | 0 | 399 | 0 | 1,040 | 0 |
| RESERVE | 0 | 0 | 2,932 | 0 | 7,635 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **23,316** | **1,565** | **60,724** | **51,258** |

**E720 NEW EQUIPMENT**

This request funds a new conference table and chairs for the Employee-Management Committee.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 845 | 0 |
| PERSONNEL ASSESSMENTS | 0 | 0 | 5,915 | 5,070 | 345 | 1,020 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,915** | **5,070** | **1,190** | **1,020** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 5,070 | 5,070 | 1,020 | 1,020 |
| RESERVE | 0 | 0 | 845 | 0 | 170 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,915** | **5,070** | **1,190** | **1,020** |

**E900 TRANSFER FROM BA 1363 TO BA 1360**

This request transfers 12 positions and associated operating costs from Division of Human Resource Management, budget account 1363, to Agency Human Resource Services, budget account 1360.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | -98,080 | -162,406 | -98,080 |
| COST ALLOCATION REIMBURSEMENT AHRS | 0 | 0 | -1,136,839 | -1,005,937 | -1,015,596 | -1,052,781 |
| **TOTAL RESOURCES:** | **0** | **0** | **-1,136,839** | **-1,104,017** | **-1,178,002** | **-1,150,861** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -915,300 | -939,760 | -945,061 | -975,474 |
| OPERATING EXPENSES | 0 | 0 | -9,594 | -1,072 | -9,594 | -1,062 |
| AGENCY HR SERVICES | 0 | 0 | -45,456 | -47,301 | -50,978 | -52,504 |
| INFORMATION SERVICES | 0 | 0 | -4,083 | -5,101 | -4,083 | -5,013 |
| RESERVE FOR AGENCY HR | 0 | 0 | -162,406 | -98,080 | -168,286 | -102,229 |
| DEPT COST ALLOCATION | 0 | 0 | 0 | -12,703 | 0 | -14,579 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,136,839** | **-1,104,017** | **-1,178,002** | **-1,150,861** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-12.00** | **-12.00** | **-12.00** | **-12.00** |

**E901 TRANSFER FROM BA 1363 TO BA 1360**

This request transfers one part-time Student Worker from Division of Human Resource Management, budget account 1363, to Agency Human Resource Services, budget account 1360.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -3,041 | 0 |
| COST ALLOCATION REIMBURSEMENT AHRS | 0 | 0 | -21,285 | -19,527 | -25,811 | -26,242 |
| **TOTAL RESOURCES:** | **0** | **0** | **-21,285** | **-19,527** | **-28,852** | **-26,242** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -17,804 | -17,952 | -24,290 | -24,521 |
| OPERATING EXPENSES | 0 | 0 | -99 | -90 | -99 | -88 |
| INFORMATION SERVICES | 0 | 0 | -341 | -426 | -341 | -418 |
| RESERVE FOR AGENCY HR | 0 | 0 | -3,041 | 0 | -4,122 | 0 |
| DEPT COST ALLOCATION | 0 | 0 | 0 | -1,059 | 0 | -1,215 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **-21,285** | **-19,527** | **-28,852** | **-26,242** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 103,321 | 0 | 103,321 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **103,321** | **0** | **103,321** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,865,868 | 1,827,032 | 1,669,147 | 1,484,267 | 2,091,111 | 1,355,588 |
| BALANCE FORWARD TO NEW YEAR | -1,827,031 | 0 | 0 | 0 | 0 | 0 |
| PERSONNEL ASSESSMENTS | 5,086,355 | 5,616,878 | 6,264,105 | 5,654,344 | 6,078,016 | 5,759,860 |
| PAYROLL ASSESSMENT | 1,535,103 | 1,602,853 | 1,705,856 | 1,832,236 | 1,639,345 | 1,821,577 |
| EMPLOYEE SERVICES | 0 | 2,400 | 2,294 | 0 | 2,200 | 0 |
| PRIOR YEAR REFUNDS | 2,758 | 0 | 0 | 2,758 | 0 | 2,758 |
| COST ALLOCATION REIMBURSEMENT AHRS | 974,509 | 975,797 | 106,352 | 0 | 191,960 | 0 |
| COST ALLOCATION REIMBURSEMENT - B | 489,750 | 528,902 | 508,712 | 572,472 | 487,413 | 574,102 |
| MISCELLANEOUS REVENUE | 28,601 | 33,223 | 32,010 | 28,601 | 30,670 | 28,601 |
| **TOTAL RESOURCES:** | **8,155,913** | **10,587,085** | **10,288,476** | **9,574,678** | **10,520,715** | **9,542,486** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 5,379,233 | 5,735,863 | 5,295,972 | 5,237,815 | 5,436,663 | 5,407,068 |
| OUT-OF-STATE TRAVEL | 514 | 1,895 | 514 | 514 | 514 | 514 |
| IN-STATE TRAVEL | 21,895 | 19,087 | 21,960 | 21,960 | 21,960 | 21,960 |
| OPERATING EXPENSES | 659,380 | 737,878 | 661,112 | 662,136 | 658,329 | 666,926 |
| EQUIPMENT | 10,446 | 0 | 5,392 | 5,392 | 1,020 | 1,020 |
| EMPLOYEE DEVELOPMENT | 12,523 | 24,426 | 12,670 | 11,433 | 12,670 | 11,433 |
| CERTIFIED PUBLIC MANAGERS PROGRAM | 49,132 | 101,540 | 51,750 | 43,030 | 51,750 | 43,030 |

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| AGENCY HR SERVICES | 56,526 | 42,248 | 2 | 0 | 2 | 0 |
| HEARING OFFICER EXPENSES | 102,608 | 79,149 | 102,608 | 102,608 | 102,608 | 102,608 |
| EMC IN STATE TRAVEL | 110 | 253 | 253 | 253 | 253 | 253 |
| SPECIALIZED EMPL DEVLPMNT SERV | 0 | 0 | 85,208 | 0 | 85,208 | 0 |
| INFORMATION SERVICES | 1,116,178 | 1,437,351 | 1,117,844 | 1,234,704 | 1,146,690 | 1,279,963 |
| TRAINING | 13,224 | 7,158 | 13,527 | 9,230 | 13,527 | 9,230 |
| RESERVE FOR AGENCY HR | 0 | 226,759 | 46,723 | 0 | 44,407 | 0 |
| DEPT COST ALLOCATION | 330,379 | 346,233 | 356,896 | 339,469 | 379,857 | 376,113 |
| RESERVE | 0 | 1,355,588 | 2,044,388 | 1,355,588 | 2,093,600 | 1,253,359 |
| PURCHASING ASSESSMENT | 9,061 | 12,674 | 12,674 | 8,987 | 12,674 | 13,041 |
| STATE COST ALLOCATION | 200,482 | 270,482 | 270,482 | 428,179 | 270,482 | 355,968 |
| ATTY GENERAL COST ALLOCATION | 194,222 | 188,501 | 188,501 | 113,380 | 188,501 | 0 |
| **TOTAL EXPENDITURES:** | **8,155,913** | **10,587,085** | **10,288,476** | **9,574,678** | **10,520,715** | **9,542,486** |
| **PERCENT CHANGE:** | | **29.81%** | **-2.82%** | **-9.56%** | **2.26%** | **-0.34%** |
| **TOTAL POSITIONS:** | **72.00** | **72.06** | **62.06** | **62.06** | **62.06** | **62.06** |

# ADMIN - DHRM AGENCY HR SERVICES

## 717-1360

**PROGRAM DESCRIPTION**

The mission of Agency Human Resource Services is to provide exceptional Human Resource services with integrity, respect, accountability, and to be recognized as a leader and partner in the management of Human Resources. Statutory Authority: NRS 284.

**ENHANCEMENT**

**E500 ADJUSTMENTS TO TRANSFERS**

This request aligns revenues and expenditures associated with the transfer of Agency Human Resource Services in E900.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -428 |
| COST ALLOCATION REIMBURSEMENT AHRS | 0 | 0 | 0 | -428 | 0 | -5,149 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-428** | **0** | **-5,577** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 0 | 6,050 | 0 | 6,050 |
| OPERATING | 0 | 0 | 0 | 34,541 | 0 | 34,541 |
| AGENCY HR SERVICES | 0 | 0 | 0 | -47,301 | 0 | -52,504 |
| INFORMATION SERVICES | 0 | 0 | 0 | 6,710 | 0 | 11,913 |
| RESERVE FOR AGENCY HR | 0 | 0 | 0 | -428 | 0 | -5,577 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-428** | **0** | **-5,577** |

**E900 TRANSFER FROM BA 1363 TO BA 1360**

This request transfers 12 positions and associated operating costs from Division of Human Resource Management, budget account 1363, to Agency Human Resource Services, budget account 1360.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 98,080 | 162,406 | 98,080 |
| COST ALLOCATION REIMBURSEMENT AHRS | 0 | 0 | 1,136,841 | 1,005,937 | 1,015,598 | 1,052,781 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,136,841** | **1,104,017** | **1,178,004** | **1,150,861** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 915,300 | 939,760 | 945,061 | 975,474 |
| OPERATING | 0 | 0 | 9,594 | 1,072 | 9,594 | 1,062 |
| AGENCY HR SERVICES | 0 | 0 | 45,458 | 47,301 | 50,980 | 52,504 |

ADMIN - DHRM AGENCY HR SERVICES
717-1360

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 0 | 0 | 4,083 | 5,101 | 4,083 | 5,013 |
| RESERVE FOR AGENCY HR | 0 | 0 | 162,406 | 98,080 | 168,286 | 102,229 |
| DEPT COST ALLOCATION | 0 | 0 | 0 | 12,703 | 0 | 14,579 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,136,841** | **1,104,017** | **1,178,004** | **1,150,861** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **12.00** | **12.00** | **12.00** | **12.00** |

**E901 TRANSFER FROM BA 1363 TO BA 1360**

This request transfers one part-time Student Worker from Division of Human Resource Management, budget account 1363, to Agency Human Resource Services, budget account 1360.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 3,041 | 0 |
| COST ALLOCATION REIMBURSEMENT AHRS | 0 | 0 | 21,285 | 19,527 | 25,811 | 26,242 |
| **TOTAL RESOURCES:** | **0** | **0** | **21,285** | **19,527** | **28,852** | **26,242** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 17,804 | 17,952 | 24,290 | 24,521 |
| OPERATING | 0 | 0 | 99 | 90 | 99 | 88 |
| INFORMATION SERVICES | 0 | 0 | 341 | 426 | 341 | 418 |
| RESERVE FOR AGENCY HR | 0 | 0 | 3,041 | 0 | 4,122 | 0 |
| DEPT COST ALLOCATION | 0 | 0 | 0 | 1,059 | 0 | 1,215 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **21,285** | **19,527** | **28,852** | **26,242** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 98,080 | 165,447 | 97,652 |
| COST ALLOCATION REIMBURSEMENT AHRS | 0 | 0 | 1,158,126 | 1,025,036 | 1,041,409 | 1,073,874 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,158,126** | **1,123,116** | **1,206,856** | **1,171,526** |

ADMIN - DHRM AGENCY HR SERVICES
717-1360

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 933,104 | 957,712 | 969,351 | 999,995 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 6,050 | 0 | 6,050 |
| OPERATING | 0 | 0 | 9,693 | 35,703 | 9,693 | 35,691 |
| AGENCY HR SERVICES | 0 | 0 | 45,458 | 0 | 50,980 | 0 |
| INFORMATION SERVICES | 0 | 0 | 4,424 | 12,237 | 4,424 | 17,344 |
| RESERVE FOR AGENCY HR | 0 | 0 | 165,447 | 97,652 | 172,408 | 96,652 |
| DEPT COST ALLOCATION | 0 | 0 | 0 | 13,762 | 0 | 15,794 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,158,126** | **1,123,116** | **1,206,856** | **1,171,526** |
| **PERCENT CHANGE:** | | **%** | **%** | **%** | **4.21%** | **4.31%** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **13.00** | **13.00** | **13.00** | **13.00** |

# ADMINISTRATION - HRM - UNEMPLOYMENT COMPENSATION

## 101-1339

**PROGRAM DESCRIPTION**

The 1977 Session of the Nevada Legislature extended unemployment insurance protection to most public employees effective January 1, 1978. Payroll centers of those agencies within the payroll system of the Division of Human Resource Management participate along with elected and judicial officials. The Employment Security Division bills the account quarterly for actual benefits paid that are attributable to the eligible service time in participating agencies. Statutory Authority: NRS 612.

**BASE**

This request continues funding for the state's unemployment benefit obligations. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,309,866 | 803,815 | 752,476 | 752,477 | 763,094 | 706,691 |
| BALANCE FORWARD TO NEW YEAR | -803,814 | 0 | 0 | 0 | 0 | 0 |
| UNEMPLOYMENT | 1,020,137 | 1,293,617 | 1,536,807 | 1,526,189 | 1,526,189 | 1,526,189 |
| **TOTAL RESOURCES:** | **1,526,189** | **2,097,432** | **2,289,283** | **2,278,666** | **2,289,283** | **2,232,880** |
| **EXPENDITURES:** | | | | | | |
| UNEMPLOYMENT BENEFITS | 1,526,189 | 1,344,955 | 1,526,189 | 1,571,975 | 1,526,189 | 1,571,975 |
| RESERVE | 0 | 752,477 | 763,094 | 706,691 | 763,094 | 660,905 |
| **TOTAL EXPENDITURES:** | **1,526,189** | **2,097,432** | **2,289,283** | **2,278,666** | **2,289,283** | **2,232,880** |

**SUMMARY**

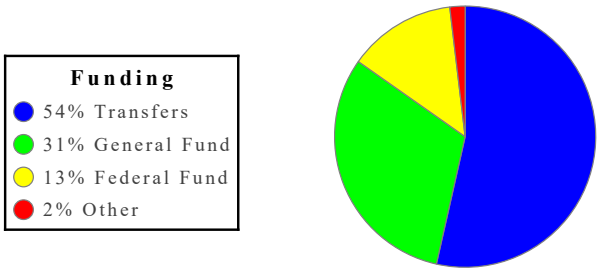
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,309,866 | 803,815 | 752,476 | 752,477 | 763,094 | 706,691 |
| BALANCE FORWARD TO NEW YEAR | -803,814 | 0 | 0 | 0 | 0 | 0 |
| UNEMPLOYMENT | 1,020,137 | 1,293,617 | 1,536,807 | 1,526,189 | 1,526,189 | 1,526,189 |
| **TOTAL RESOURCES:** | **1,526,189** | **2,097,432** | **2,289,283** | **2,278,666** | **2,289,283** | **2,232,880** |
| **EXPENDITURES:** | | | | | | |
| UNEMPLOYMENT BENEFITS | 1,526,189 | 1,344,955 | 1,526,189 | 1,571,975 | 1,526,189 | 1,571,975 |
| RESERVE | 0 | 752,477 | 763,094 | 706,691 | 763,094 | 660,905 |
| **TOTAL EXPENDITURES:** | **1,526,189** | **2,097,432** | **2,289,283** | **2,278,666** | **2,289,283** | **2,232,880** |
| **PERCENT CHANGE:** | | **37.43%** | **9.15%** | **8.64%** | **0.00%** | **-2.01%** |

**ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS -** The Nevada State Library, Archives and Public Records (NSLAPR) provides comprehensive government information services to state and local government and Nevada citizens through relevant efficient library, archives and records management programs.

## Division Budget Highlights:

1. **Nevada State Library, Archives and Records -** The Governor's Executive Budget contains no significant changes.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 14,040,043 | 14,141,314 |
| Total FTE | 54.51 | 54.51 |

**Division Biennium Total by Activity**

## Activity: Research, Research Management and Public Outreach

This activity provides accurate and reliable information to citizens of Nevada in order to make universal and equitable access to information available.

### Performance Measures

1. Percent of Patrons Rating Service Satisfactory or Better

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | N/A | Actual | Projected | Projected | Projected |
| Percent: | 78.00% | 72.00% | 0.00% | 97.38% | 75.08% | 75.08% | 75.08% |

2. Number of Publications/Historical Documents Processed per FTE

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 80,903 | 254,215 | 425,225 | 326,417 | 150,000 | 150,000 | 150,000 |

### Population / Workload

1. Number of Reference Transactions

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 163,954 | 151,893 | 126,280 | 200,000 | 200,000 | 200,000 | 200,000 |

2. Number of Publications Added/Historical Documents Processed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 615,523 | 762,645 | 1,275,674 | 979,251 | 2,000,000 | 2,000,000 | 2,000,000 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 574 | 574 |
| Federal Fund | $ | 1,261,173 | 1,261,173 |
| General Fund | $ | 1,855,130 | 1,898,487 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 3,116,877 | 3,160,234 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 3,116,877 | 3,160,234 |

## Activity: Arts and Culture education and outreach programs

This activity collects, preserves, and provides access to Nevada's history for seekers of historical information in order to safeguard Nevada's history in perpetuity.

### Performance Measures

1. Number of New Items Preserved per FTE

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 191,513 | 234,086 | 779,693 | 228,250 | 254,000 | 254,000 | 254,000 |

2. Number of Historical Items Preserved per FTE

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 383,026 | 702,260 | 1,047,340 | 239,750 | 702,260 | 702,260 | 702,260 |

### Population / Workload

1. Number of Historical Items Preserved

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2,106,780 | 2,809,040 | 3,142,021 | 719,250 | 2,809,040 | 2,809,040 | 2,809,040 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Federal Fund | $ | 169,411 | 169,411 |
| General Fund | $ | 249,197 | 255,021 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 418,608 | 424,432 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Celebrate & enhance cultural & heritage resources | 418,608 | 424,432 |

## Activity: Library Development and Services

This activity provides technical consulting, standards, and statewide programs to Nevada libraries in order to develop effective local operations, programs, and services for patrons. This activity also manages annual federal funding for libraries provided through the Library Services and Technology Act.

## Performance Measures

1. Percent of Sub-Grant Projects that Meet Stated Goals

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 96.00% | 98.00% | 98.61% | 100.00% | 98.00% | 98.00% | 98.00% |

2. Number of Statewide Library Staff Trained per FTE

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 279 | 633 | 471 | 471 | 350 | 350 | 350 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Federal Fund | $ | 451,764 | 451,764 |
| General Fund | $ | 664,524 | 680,055 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 1,116,288 | 1,131,818 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Celebrate & enhance cultural & heritage resources | 1,116,288 | 1,131,818 |

## Activity: Archives and records management

This activity provides record appraisal and disposition consultation services to state and local agencies ensuring the safe keeping of records with significant legal and historical value through the retention and legal preservation of documents.

### Performance Measures

1. Percent of Patrons Satisfied

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 70.04% | 71.99% | 98.33% | 38.34% | 71.99% | 71.99% | 71.99% |

2. Number of Government Employees Trained per FTE

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 96 | 100 | 100 | 100 | 100 | 100 | 100 |

3. Number of Records and Documents Handled per FTE

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1,018,576 | 956,185 | 1,445,713 | 294,300 | 1,170,000 | 1,170,000 | 1,170,000 |

### Population / Workload

1. Number of Records and Documents Handled

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Amount: | 6,111,276 | 5,737,111 | 6,618,367 | 1,765,800 | 7,400,000 | 7,400,000 | 7,400,000 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 1,579,833 | 1,614,790 |
| Transfers | $ | 84,602 | 90,013 |
| TOTAL | $ | 1,664,435 | 1,704,803 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 1,664,435 | 1,704,803 |

## Activity: State Mail Services

This activity provides the service to pick up, process, and deliver outgoing and interoffice mail for agencies electing to use this service.

### Performance Measures

1. Amount of Postage Savings

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 1,199,705 | 1,088,867 | 969,715 | 931,378 | 1,152,509 | 1,152,509 | 1,152,509 |

2. Quantity of Mail Processed per FTE

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 765,748 | 728,964 | 387,111 | 675,083 | 742,788 | 742,788 | 742,788 |

3. Quantity of Interdepartmental Mail Processed per FTE

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 10,630 | 9,938 | 4,709 | 8,066 | 11,478 | 11,478 | 11,478 |

### Population / Workload

1. Quantity of Mail Processed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 13,783,463 | 13,121,350 | 13,092,363 | 13,527,781 | 13,527,781 | 13,527,781 | 13,527,781 |

2. Quantity of Interdepartmental Mail Processed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 191,354 | 178,881 | 161,136 | 206,612 | 206,612 | 206,612 | 206,612 |

3. Quantity of Special Mail Service Items Processed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 7,023,855 | 6,728,801 | 6,746,111 | 6,800,000 | 6,800,000 | 6,800,000 | 6,800,000 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Transfers | $ | 7,376,304 | 7,435,866 |
| TOTAL | $ | 7,376,304 | 7,435,866 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 7,376,304 | 7,435,866 |

## Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides fiscal and administrative support to the Nevada Library Cooperative (NV CoOp) to facilitate efficient and effective automated network/library operations for member libraries.

### Performance Measures

1. Percent of NV CoOp Member Survey Responses Satisfactory or Better

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 98.00% | 97.71% | 97.71% | 97.71% | 97.71% | 97.71% | 97.71% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 297,763 | 233,052 |
| Transfers | $ | 49,768 | 51,109 |
| TOTAL | $ | 347,531 | 284,161 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 347,531 | 284,161 |

## ADMINISTRATION - NSLA - STATE LIBRARY
### 101-2891

**PROGRAM DESCRIPTION**

The Nevada State Library, Archives, and Public Records (NSLAPR) is the institutional memory of the state, and is responsible for preserving and developing the state's most valuable assets: its heritage, the collective product of its people, resources, business endeavors, and government. The State Library provides governments, agencies, businesses, libraries, and citizens a full range of information services, including: reference, research materials, and support services; library planning and development; and services designed for citizens with disabilities. The State Library houses the State Data Center, which offers census information statewide. The library functions as a depository of U.S. government documents. The library operates the State Publications Distribution Center, which distributes official state government documents electronically statewide to ensure Nevada citizens have free access to state government publications. The State Library develops state information policies to ensure equal access to government information is available in all formats. Library development services provides leadership; grants and other assistance to Nevada's libraries; archives and literacy to communities to improve services for all Nevadans, including: general consulting; administration of funds for improvement of library services; collaboration with local, state, and federal agencies to develop and implement programs; and facilitation of statewide planning efforts. The Nevada Talking Book Services provides direct library services statewide to individuals who qualify due to visual and/or physical impairments. Statutory Authority: NRS 378.010 through 378.210.

**BASE**

This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,164,127 | 2,747,067 | 2,615,972 | 2,451,692 | 2,650,151 | 2,500,682 |
| REVERSIONS | -101,608 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,405 | 208,001 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -208,001 | 0 | 0 | 0 | 0 | 0 |
| FED LIBRARY GRANT-TITLE I | 1,789,318 | 1,892,602 | 1,884,131 | 1,882,348 | 1,884,131 | 1,882,348 |
| LIBRARY FEES | 574 | 178 | 574 | 574 | 574 | 574 |
| NEVADA HUMANITIES GRANT | 0 | 1,000 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **4,646,815** | **4,848,848** | **4,500,677** | **4,334,614** | **4,534,856** | **4,383,604** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,243,906 | 1,603,465 | 1,628,259 | 1,656,118 | 1,667,625 | 1,692,507 |
| IN-STATE TRAVEL | 5,140 | 5,154 | 5,128 | 5,128 | 5,128 | 5,128 |
| OPERATING EXPENSES | 872,654 | 922,118 | 926,938 | 880,466 | 917,337 | 880,466 |
| LIBRARY DEV TITLE I | 1,602,237 | 1,444,315 | 1,386,957 | 1,228,341 | 1,386,957 | 1,228,341 |
| BOOKMOBILE SERVICES | 112,953 | 110,953 | 92,953 | 92,953 | 92,953 | 92,953 |
| NEVADA HUMANITIES | 0 | 1,000 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 23,596 | 45,272 | 14,581 | 14,581 | 14,581 | 14,581 |
| LIBRARY COLLECTION DEVELOPMENT | 325,225 | 325,227 | 135,226 | 135,226 | 135,226 | 135,226 |
| STATEWIDE DATABASES | 292,456 | 210,456 | 210,456 | 195,662 | 210,456 | 195,662 |
| TRAINING | 3,332 | 4,518 | 3,332 | 3,332 | 3,332 | 3,332 |
| TRANSFER TO CLAN | 12,390 | 12,390 | 14,046 | 11,767 | 14,046 | 12,909 |
| DEPT COST ALLOCATION | 149,921 | 154,898 | 79,796 | 108,035 | 84,210 | 119,494 |
| PURCHASING ASSESSMENT | 3,005 | 3,074 | 3,005 | 3,005 | 3,005 | 3,005 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE FOR REVERSION | 0 | 6,008 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **4,646,815** | **4,848,848** | **4,500,677** | **4,334,614** | **4,534,856** | **4,383,604** |
| **TOTAL POSITIONS:** | **17.00** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -402 | 54,505 | -402 | 71,253 |
| **TOTAL RESOURCES:** | **0** | **0** | **-402** | **54,505** | **-402** | **71,253** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 119 | 0 | 179 |
| OPERATING EXPENSES | 0 | 0 | -609 | 48,134 | -609 | 64,058 |
| INFORMATION SERVICES | 0 | 0 | 138 | 7,961 | 138 | 8,016 |
| PURCHASING ASSESSMENT | 0 | 0 | 69 | -1,709 | 69 | -1,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-402** | **54,505** | **-402** | **71,253** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 8,805 | 0 | 8,805 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **8,805** | **0** | **8,805** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 8,805 | 0 | 8,805 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **8,805** | **0** | **8,805** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 15,808 | 0 | 24,966 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **15,808** | **0** | **24,966** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 15,808 | 0 | 24,966 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **15,808** | **0** | **24,966** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a continuation of the General Fund appropriation of that was approved for the Bookmobile and Library Collection Development programs, per Senate Bill 549 of the 79th Session of the Nevada Legislature.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 210,000 | 0 | 210,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **210,000** | **0** | **210,000** |
| **EXPENDITURES:** | | | | | | |
| BOOKMOBILE SERVICES | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| LIBRARY COLLECTION DEVELOPMENT | 0 | 0 | 0 | 190,000 | 0 | 190,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **210,000** | **0** | **210,000** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 30,794 | 17,856 | 8,276 | 17,856 |
| **TOTAL RESOURCES:** | **0** | **0** | **30,794** | **17,856** | **8,276** | **17,856** |

ADMINISTRATION - NSLA - STATE LIBRARY
101-2891

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 30,794 | 17,856 | 8,276 | 17,856 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **30,794** | **17,856** | **8,276** | **17,856** |

**E720 NEW EQUIPMENT**

This request funds a new book scanner.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 10,185 | 10,185 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **10,185** | **10,185** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 10,185 | 10,185 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **10,185** | **10,185** | **0** | **0** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | -21,828 | 0 | -21,828 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-21,828** | **0** | **-21,828** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,164,127 | 2,747,067 | 2,634,721 | 2,768,851 | 2,636,197 | 2,833,562 |
| REVERSIONS | -101,608 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,405 | 208,001 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -208,001 | 0 | 0 | 0 | 0 | 0 |

ADMINISTRATION - NSLA - STATE LIBRARY
101-2891

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED LIBRARY GRANT-TITLE I | 1,789,318 | 1,892,602 | 1,884,131 | 1,882,348 | 1,884,131 | 1,882,348 |
| LIBRARY FEES | 574 | 178 | 574 | 574 | 574 | 574 |
| NEVADA HUMANITIES GRANT | 0 | 1,000 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **4,646,815** | **4,848,848** | **4,519,426** | **4,651,773** | **4,520,902** | **4,716,484** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,243,906 | 1,603,465 | 1,628,259 | 1,672,045 | 1,667,625 | 1,717,652 |
| IN-STATE TRAVEL | 5,140 | 5,154 | 5,128 | 5,128 | 5,128 | 5,128 |
| OPERATING EXPENSES | 872,654 | 922,118 | 904,501 | 928,600 | 894,900 | 944,524 |
| EQUIPMENT | 0 | 0 | 10,185 | 10,185 | 0 | 0 |
| LIBRARY DEV TITLE I | 1,602,237 | 1,444,315 | 1,386,957 | 1,228,341 | 1,386,957 | 1,228,341 |
| BOOKMOBILE SERVICES | 112,953 | 110,953 | 92,953 | 112,953 | 92,953 | 112,953 |
| NEVADA HUMANITIES | 0 | 1,000 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 23,596 | 45,272 | 45,513 | 49,203 | 22,995 | 49,258 |
| LIBRARY COLLECTION DEVELOPMENT | 325,225 | 325,227 | 135,226 | 325,226 | 135,226 | 325,226 |
| STATEWIDE DATABASES | 292,456 | 210,456 | 210,456 | 195,662 | 210,456 | 195,662 |
| TRAINING | 3,332 | 4,518 | 3,332 | 3,332 | 3,332 | 3,332 |
| TRANSFER TO CLAN | 12,390 | 12,390 | 14,046 | 11,767 | 14,046 | 12,909 |
| DEPT COST ALLOCATION | 149,921 | 154,898 | 79,796 | 108,035 | 84,210 | 119,494 |
| PURCHASING ASSESSMENT | 3,005 | 3,074 | 3,074 | 1,296 | 3,074 | 2,005 |
| RESERVE FOR REVERSION | 0 | 6,008 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **4,646,815** | **4,848,848** | **4,519,426** | **4,651,773** | **4,520,902** | **4,716,484** |
| **PERCENT CHANGE:** | | **4.35%** | **-6.79%** | **-4.06%** | **0.03%** | **1.39%** |
| **TOTAL POSITIONS:** | **17.00** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** |

## ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS

**101-1052**

**PROGRAM DESCRIPTION**

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

**BASE**

This request continues funding for 12.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,531,640 | 1,558,902 | 1,550,768 | 1,541,804 | 1,570,162 | 1,571,803 |
| REVERSIONS | -123,084 | 0 | 0 | 0 | 0 | 0 |
| MICROFILMING CHARGES | 15,187 | 29,074 | 15,187 | 32,299 | 15,187 | 32,299 |
| RECORDS SEARCH CHARGE | 0 | 502 | 0 | 0 | 0 | 0 |
| IMAGING SALES | 7,828 | 3,809 | 7,828 | 4,897 | 7,828 | 4,897 |
| LAB SALES | 360 | 3,557 | 360 | 360 | 360 | 360 |
| **TOTAL RESOURCES:** | **1,431,931** | **1,595,844** | **1,574,143** | **1,579,360** | **1,593,537** | **1,609,359** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 868,706 | 996,537 | 1,016,870 | 1,016,870 | 1,033,385 | 1,033,385 |
| OUT-OF-STATE TRAVEL | 2,141 | 2,674 | 2,141 | 2,121 | 2,141 | 2,121 |
| IN-STATE TRAVEL | 4,192 | 5,063 | 4,192 | 4,117 | 4,192 | 4,117 |
| OPERATING EXPENSES | 409,616 | 422,522 | 419,244 | 420,266 | 420,162 | 421,184 |
| EQUIPMENT | 8,973 | 0 | 0 | 0 | 0 | 0 |
| RECORDS SEARCH | 0 | 502 | 0 | 0 | 0 | 0 |
| RAW MATERIALS | 18,947 | 18,947 | 18,947 | 18,947 | 18,947 | 18,947 |
| IPS EQUIPMENT & SOFTWARE | 0 | 30,563 | 0 | 5,464 | 0 | 5,464 |
| INFORMATION SERVICES | 66,227 | 63,755 | 63,775 | 50,605 | 63,775 | 57,130 |
| TRAINING | 3,145 | 3,145 | 3,145 | 3,145 | 3,145 | 3,145 |
| DEPT COST ALLOCATION | 49,278 | 51,394 | 45,123 | 57,119 | 47,084 | 63,160 |
| PURCHASING ASSESSMENT | 706 | 742 | 706 | 706 | 706 | 706 |
| **TOTAL EXPENDITURES:** | **1,431,931** | **1,595,844** | **1,574,143** | **1,579,360** | **1,593,537** | **1,609,359** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL POSITIONS:** | **12.51** | **12.51** | **12.51** | **12.51** | **12.51** | **12.51** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -264 | 17,088 | -264 | 23,053 |
| **TOTAL RESOURCES:** | **0** | **0** | **-264** | **17,088** | **-264** | **23,053** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 71 | 0 | 107 |
| OPERATING EXPENSES | 0 | 0 | -298 | 13,780 | -298 | 18,244 |
| INFORMATION SERVICES | 0 | 0 | -2 | 2,036 | -2 | 2,203 |
| PURCHASING ASSESSMENT | 0 | 0 | 36 | -221 | 36 | -34 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 1,422 | 0 | 2,533 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-264** | **17,088** | **-264** | **23,053** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 5,032 | 0 | 5,032 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,032** | **0** | **5,032** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 5,032 | 0 | 5,032 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,032** | **0** | **5,032** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 9,313 | 0 | 14,902 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **9,313** | **0** | **14,902** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 9,313 | 0 | 14,902 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **9,313** | **0** | **14,902** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 12,258 | 6,596 | 2,392 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **12,258** | **6,596** | **2,392** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 12,258 | 6,596 | 2,392 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **12,258** | **6,596** | **2,392** | **0** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 13,495 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **13,495** | **0** | **0** | **0** |

ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS
101-1052

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,531,640 | 1,558,902 | 1,576,257 | 1,579,833 | 1,572,290 | 1,614,790 |
| REVERSIONS | -123,084 | 0 | 0 | 0 | 0 | 0 |
| MICROFILMING CHARGES | 15,187 | 29,074 | 15,187 | 32,299 | 15,187 | 32,299 |
| RECORDS SEARCH CHARGE | 0 | 502 | 0 | 0 | 0 | 0 |
| IMAGING SALES | 7,828 | 3,809 | 7,828 | 4,897 | 7,828 | 4,897 |
| LAB SALES | 360 | 3,557 | 360 | 360 | 360 | 360 |
| **TOTAL RESOURCES:** | **1,431,931** | **1,595,844** | **1,599,632** | **1,617,389** | **1,595,665** | **1,652,346** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 868,706 | 996,537 | 1,016,870 | 1,026,254 | 1,033,385 | 1,048,394 |
| OUT-OF-STATE TRAVEL | 2,141 | 2,674 | 2,141 | 2,121 | 2,141 | 2,121 |
| IN-STATE TRAVEL | 4,192 | 5,063 | 4,192 | 4,117 | 4,192 | 4,117 |
| OPERATING EXPENSES | 409,616 | 422,522 | 418,946 | 434,046 | 419,864 | 439,428 |
| EQUIPMENT | 8,973 | 0 | 0 | 0 | 0 | 0 |
| RECORDS SEARCH | 0 | 502 | 0 | 0 | 0 | 0 |
| RAW MATERIALS | 18,947 | 18,947 | 18,947 | 18,947 | 18,947 | 18,947 |
| IPS EQUIPMENT & SOFTWARE | 0 | 30,563 | 0 | 5,464 | 0 | 5,464 |
| INFORMATION SERVICES | 66,227 | 63,755 | 89,526 | 64,269 | 66,165 | 64,365 |
| TRAINING | 3,145 | 3,145 | 3,145 | 3,145 | 3,145 | 3,145 |
| DEPT COST ALLOCATION | 49,278 | 51,394 | 45,123 | 57,119 | 47,084 | 63,160 |
| PURCHASING ASSESSMENT | 706 | 742 | 742 | 485 | 742 | 672 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 1,422 | 0 | 2,533 |
| **TOTAL EXPENDITURES:** | **1,431,931** | **1,595,844** | **1,599,632** | **1,617,389** | **1,595,665** | **1,652,346** |
| **PERCENT CHANGE:** | | **11.45%** | **0.24%** | **1.35%** | **-0.25%** | **2.16%** |
| **TOTAL POSITIONS:** | **12.51** | **12.51** | **12.51** | **12.51** | **12.51** | **12.51** |

## ADMINISTRATION - NSLA - LIBRARY COOPERATIVE

### 101-2895

**PROGRAM DESCRIPTION**

The Nevada Cooperative Libraries (CoOp) is a cooperative regional network of various types of libraries and related agencies. The mission of this cooperative network is to develop and enhance library services and implement and achieve regional library service. The CoOp plans, develops, shares, operates, and maintains services for the management of automated library functions for the benefit of the public. The CoOp provides advanced library and technological services to 41 service locations throughout the 17 counties in Nevada. Statutory Authority: NRS 379.147-379.150 and NRS 277.080-277.180.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 134,111 | 143,446 | 143,454 | 163,753 | 74,225 | 94,524 |
| BALANCE FORWARD TO NEW YEAR | -143,445 | 0 | 0 | 0 | 0 | 0 |
| FED LIBRARY GRANT-TITLE I | 0 | 50,000 | 0 | 0 | 0 | 0 |
| COUNTY PARTICIPATION FUNDS | 213,259 | 281,999 | 188,817 | 121,794 | 188,817 | 122,568 |
| RECEIPTS FROM LOCAL GOVERNMENT | 14,101 | 12,145 | 14,101 | 14,101 | 14,101 | 14,101 |
| TRANS FROM OTHER B/A SAME FUND | 2,793 | 2,196 | 2,793 | 2,793 | 2,793 | 2,793 |
| TRANS FROM NV STATE LIBRARY | 35,575 | 36,575 | 36,575 | 36,575 | 36,575 | 36,575 |
| TRANSFER FROM NSLAPR | 12,390 | 12,390 | 13,315 | 10,400 | 14,420 | 11,741 |
| **TOTAL RESOURCES:** | **268,784** | **538,751** | **399,055** | **349,416** | **330,931** | **282,302** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 58,636 | 83,403 | 138,102 | 78,328 | 140,460 | 81,460 |
| OPERATING | 200 | 197 | 197 | 99 | 197 | 99 |
| INFORMATION SERVICES | 580 | 680 | 680 | 341 | 680 | 341 |
| FED GRANT TITLE 1 | 0 | 50,000 | 0 | 0 | 0 | 0 |
| CLAN OPERATING EXPENSES | 188,422 | 220,678 | 167,076 | 158,608 | 167,076 | 158,608 |
| CLAN EMERGENCY CONTINGENCY | 1,440 | 163,753 | 74,225 | 94,524 | 2,638 | 22,937 |
| DHRM COST ALLOCATION | 14,046 | 14,557 | 13,315 | 12,056 | 14,420 | 13,397 |
| PURCHASING ASSESSMENT | 821 | 805 | 821 | 821 | 821 | 821 |
| STATEWIDE COST ALLOC. | 4,639 | 4,678 | 4,639 | 4,639 | 4,639 | 4,639 |
| **TOTAL EXPENDITURES:** | **268,784** | **538,751** | **399,055** | **349,416** | **330,931** | **282,302** |
| **TOTAL POSITIONS:** | **2.00** | **1.00** | **2.00** | **1.00** | **2.00** | **1.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COUNTY PARTICIPATION FUNDS | 0 | 0 | -3 | -2,664 | -3 | 628 |
| **TOTAL RESOURCES:** | **0** | **0** | **-3** | **-2,664** | **-3** | **628** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 6 | 0 | 8 |
| OPERATING | 0 | 0 | 0 | -8 | 0 | -9 |
| INFORMATION SERVICES | 0 | 0 | 0 | 85 | 0 | 77 |
| CLAN OPERATING EXPENSES | 0 | 0 | -26 | 288 | -26 | 382 |
| PURCHASING ASSESSMENT | 0 | 0 | -16 | -383 | -16 | -307 |
| STATEWIDE COST ALLOC. | 0 | 0 | 39 | -2,652 | 39 | 477 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-3** | **-2,664** | **-3** | **628** |

### M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COUNTY PARTICIPATION FUNDS | 0 | 0 | 0 | 779 | 0 | 1,231 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **779** | **0** | **1,231** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 779 | 0 | 1,231 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **779** | **0** | **1,231** |

ADMINISTRATION - NSLA - LIBRARY COOPERATIVE
101-2895

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 134,111 | 143,446 | 143,454 | 163,753 | 74,225 | 94,524 |
| BALANCE FORWARD TO NEW YEAR | -143,445 | 0 | 0 | 0 | 0 | 0 |
| FED LIBRARY GRANT-TITLE I | 0 | 50,000 | 0 | 0 | 0 | 0 |
| COUNTY PARTICIPATION FUNDS | 213,259 | 281,999 | 188,814 | 119,909 | 188,814 | 124,427 |
| RECEIPTS FROM LOCAL GOVERNMENT | 14,101 | 12,145 | 14,101 | 14,101 | 14,101 | 14,101 |
| TRANS FROM OTHER B/A SAME FUND | 2,793 | 2,196 | 2,793 | 2,793 | 2,793 | 2,793 |
| TRANS FROM NV STATE LIBRARY | 35,575 | 36,575 | 36,575 | 36,575 | 36,575 | 36,575 |
| TRANSFER FROM NSLAPR | 12,390 | 12,390 | 13,315 | 10,400 | 14,420 | 11,741 |
| **TOTAL RESOURCES:** | **268,784** | **538,751** | **399,052** | **347,531** | **330,928** | **284,161** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 58,636 | 83,403 | 138,102 | 79,113 | 140,460 | 82,699 |
| OPERATING | 200 | 197 | 197 | 91 | 197 | 90 |
| INFORMATION SERVICES | 580 | 680 | 680 | 426 | 680 | 418 |
| FED GRANT TITLE 1 | 0 | 50,000 | 0 | 0 | 0 | 0 |
| CLAN OPERATING EXPENSES | 188,422 | 220,678 | 167,050 | 158,896 | 167,050 | 158,990 |
| CLAN EMERGENCY CONTINGENCY | 1,440 | 163,753 | 74,225 | 94,524 | 2,638 | 22,937 |
| DHRM COST ALLOCATION | 14,046 | 14,557 | 13,315 | 12,056 | 14,420 | 13,397 |
| PURCHASING ASSESSMENT | 821 | 805 | 805 | 438 | 805 | 514 |
| STATEWIDE COST ALLOC. | 4,639 | 4,678 | 4,678 | 1,987 | 4,678 | 5,116 |
| **TOTAL EXPENDITURES:** | **268,784** | **538,751** | **399,052** | **347,531** | **330,928** | **284,161** |
| **PERCENT CHANGE:** | | **100.44%** | **-25.93%** | **-35.49%** | **-17.07%** | **-18.23%** |
| **TOTAL POSITIONS:** | **2.00** | **1.00** | **2.00** | **1.00** | **2.00** | **1.00** |

## ADMINISTRATION - NSLA - MAIL SERVICES

### 713-1346

**PROGRAM DESCRIPTION**

The Mail Services Section provides mail services to participating state and local government agencies in the Carson City, Reno, and Las Vegas areas. Services include pickup, processing, and delivery of outgoing mail, and overnight and interoffice mail, which includes overnight interoffice mail service between Carson City and Las Vegas. The United States Postal Service processes and delivers all in-bound mail to the individual agencies on a daily basis. Other services provided in the Carson City and Reno areas include: folding, inserting, addressing, and bulk mailing. Statutory Authority: NRS 378.143-149.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 818,752 | 619,075 | 595,531 | 595,532 | 582,275 | 716,382 |
| BALANCE FORWARD TO NEW YEAR | -619,074 | 0 | 0 | 0 | 0 | 0 |
| DATA PROCESSING SERVICES | 4,482,642 | 4,765,625 | 4,757,653 | 4,580,644 | 4,760,306 | 4,580,644 |
| EXTRA MAIL SERVICES | 117,807 | 138,244 | 125,001 | 117,807 | 125,381 | 117,807 |
| INTEROFFICE MAIL SERVICE | 475,089 | 526,057 | 504,094 | 737,556 | 505,627 | 703,393 |
| MAIL SERVICE ADMIN CHARGE | 910,352 | 1,253,985 | 965,933 | 1,260,211 | 968,870 | 1,247,148 |
| PRIOR YEAR REFUNDS | 283 | 0 | 2 | 0 | 2 | 0 |
| **TOTAL RESOURCES:** | **6,185,851** | **7,302,986** | **6,948,214** | **7,291,750** | **6,942,461** | **7,365,374** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,097,406 | 1,157,566 | 1,199,564 | 1,203,447 | 1,222,247 | 1,226,296 |
| IN-STATE TRAVEL | 39,508 | 37,107 | 70,322 | 35,450 | 70,322 | 35,450 |
| OPERATING EXPENSES | 373,158 | 391,324 | 391,906 | 381,148 | 391,906 | 380,972 |
| POSTAGE | 4,486,928 | 4,895,623 | 4,487,008 | 4,748,586 | 4,487,183 | 4,748,761 |
| INFORMATION SERVICES | 19,564 | 34,778 | 20,527 | 20,252 | 20,527 | 20,252 |
| DEPT OF ADMIN COST ALLOCATION | 168,411 | 178,568 | 195,736 | 185,609 | 212,525 | 206,735 |
| RESERVE | 0 | 595,532 | 582,275 | 716,382 | 536,875 | 746,032 |
| PURCHASING ASSESSMENT | 876 | 785 | 876 | 876 | 876 | 876 |
| STATE COST ALLOCATION | 0 | 11,703 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **6,185,851** | **7,302,986** | **6,948,214** | **7,291,750** | **6,942,461** | **7,365,374** |
| **TOTAL POSITIONS:** | **20.00** | **20.00** | **20.00** | **20.00** | **20.00** | **20.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| DATA PROCESSING SERVICES | 0 | 0 | 11,830 | 0 | 11,830 | 0 |
| MAIL SERVICE ADMIN CHARGE | 0 | 0 | 0 | 84,554 | 0 | 88,378 |
| **TOTAL RESOURCES:** | **0** | **0** | **11,830** | **84,554** | **11,830** | **88,378** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 114 | 0 | 171 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 14,136 | 0 | 17,479 |
| OPERATING EXPENSES | 0 | 0 | -285 | 1,027 | -285 | 1,383 |
| INFORMATION SERVICES | 0 | 0 | 503 | 5,915 | 503 | 5,979 |
| PURCHASING ASSESSMENT | 0 | 0 | -91 | 1,623 | -91 | 2,812 |
| STATE COST ALLOCATION | 0 | 0 | 11,703 | 61,739 | 11,703 | 60,554 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **11,830** | **84,554** | **11,830** | **88,378** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -6,569 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-6,569** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 6,569 | 0 | 6,569 |
| RESERVE | 0 | 0 | 0 | -6,569 | 0 | -13,138 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-6,569** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -11,317 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-11,317** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 11,317 | 0 | 19,335 |
| RESERVE | 0 | 0 | 0 | -11,317 | 0 | -30,652 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-11,317** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

This request funds the renewal of MS Office 365.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 460 | 0 |
| MAIL SERVICE ADMIN CHARGE | 0 | 0 | 4,140 | 0 | 3,680 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,140** | **0** | **4,140** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 4,140 | 0 | 4,140 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,140** | **0** | **4,140** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 818,752 | 619,075 | 595,531 | 595,532 | 582,735 | 698,496 |
| BALANCE FORWARD TO NEW YEAR | -619,074 | 0 | 0 | 0 | 0 | 0 |
| DATA PROCESSING SERVICES | 4,482,642 | 4,765,625 | 4,769,483 | 4,580,644 | 4,772,136 | 4,580,644 |

ADMINISTRATION - NSLA - MAIL SERVICES
713-1346

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| EXTRA MAIL SERVICES | 117,807 | 138,244 | 125,001 | 117,807 | 125,381 | 117,807 |
| INTEROFFICE MAIL SERVICE | 475,089 | 526,057 | 504,094 | 737,556 | 505,627 | 703,393 |
| MAIL SERVICE ADMIN CHARGE | 910,352 | 1,253,985 | 970,073 | 1,344,765 | 972,550 | 1,335,526 |
| PRIOR YEAR REFUNDS | 283 | 0 | 2 | 0 | 2 | 0 |
| **TOTAL RESOURCES:** | **6,185,851** | **7,302,986** | **6,964,184** | **7,376,304** | **6,958,431** | **7,435,866** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,097,406 | 1,157,566 | 1,199,564 | 1,214,878 | 1,222,247 | 1,245,802 |
| IN-STATE TRAVEL | 39,508 | 37,107 | 70,322 | 49,586 | 70,322 | 52,929 |
| OPERATING EXPENSES | 373,158 | 391,324 | 391,621 | 382,175 | 391,621 | 382,355 |
| POSTAGE | 4,486,928 | 4,895,623 | 4,487,008 | 4,748,586 | 4,487,183 | 4,748,761 |
| INFORMATION SERVICES | 19,564 | 34,778 | 25,170 | 32,736 | 25,170 | 32,800 |
| DEPT OF ADMIN COST ALLOCATION | 168,411 | 178,568 | 195,736 | 185,609 | 212,525 | 206,735 |
| RESERVE | 0 | 595,532 | 582,275 | 698,496 | 536,875 | 702,242 |
| PURCHASING ASSESSMENT | 876 | 785 | 785 | 2,499 | 785 | 3,688 |
| STATE COST ALLOCATION | 0 | 11,703 | 11,703 | 61,739 | 11,703 | 60,554 |
| **TOTAL EXPENDITURES:** | **6,185,851** | **7,302,986** | **6,964,184** | **7,376,304** | **6,958,431** | **7,435,866** |
| **PERCENT CHANGE:** | | **18.06%** | **-4.64%** | **1.00%** | **-0.08%** | **0.81%** |
| **TOTAL POSITIONS:** | **20.00** | **20.00** | **20.00** | **20.00** | **20.00** | **20.00** |

# ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT

## 713-1347

**PROGRAM DESCRIPTION**

The Mail Services Equipment budget accumulates reserves for equipment replacement needs within the mail services section. Funding is from Mail Services, budget account 1346, through depreciation of existing equipment. Statutory Authority: NRS 378.143-149.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 150,926 | 149,538 | 149,424 | 148,036 | 148,036 | 146,648 |
| BALANCE FORWARD TO NEW YEAR | -149,538 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **1,388** | **149,538** | **149,424** | **148,036** | **148,036** | **146,648** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 148,036 | 148,036 | 146,648 | 146,648 | 145,260 |
| PURCHASING ASSESSMENT | 206 | 320 | 206 | 206 | 206 | 206 |
| STATEWIDE COST ALLOCATION PLAN | 1,182 | 1,182 | 1,182 | 1,182 | 1,182 | 1,182 |
| **TOTAL EXPENDITURES:** | **1,388** | **149,538** | **149,424** | **148,036** | **148,036** | **146,648** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -114 | 1,084 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-114** | **1,084** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 0 | -114 | 1,084 | -228 | 2,012 |
| PURCHASING ASSESSMENT | 0 | 0 | 114 | 98 | 114 | 254 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -1,182 | 0 | -1,182 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-114** | **1,084** |

ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT
713-1347

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 150,926 | 149,538 | 149,424 | 148,036 | 147,922 | 147,732 |
| BALANCE FORWARD TO NEW YEAR | -149,538 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **1,388** | **149,538** | **149,424** | **148,036** | **147,922** | **147,732** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 148,036 | 147,922 | 147,732 | 146,420 | 147,272 |
| PURCHASING ASSESSMENT | 206 | 320 | 320 | 304 | 320 | 460 |
| STATEWIDE COST ALLOCATION PLAN | 1,182 | 1,182 | 1,182 | 0 | 1,182 | 0 |
| **TOTAL EXPENDITURES:** | **1,388** | **149,538** | **149,424** | **148,036** | **147,922** | **147,732** |
| **PERCENT CHANGE:** | | **10,673.63%** | **-0.08%** | **-1.00%** | **-1.01%** | **-0.21%** |

# ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE

## 101-1053

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 36,140 | 26,023 | 41,581 | 41,582 | 41,581 | 47,046 |
| BALANCE FORWARD TO NEW YEAR | -26,022 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 0 | 30,563 | 0 | 5,464 | 0 | 5,464 |
| **TOTAL RESOURCES:** | **10,118** | **56,586** | **41,581** | **47,046** | **41,581** | **52,510** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 10,118 | 15,000 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 41,582 | 41,581 | 47,046 | 41,581 | 52,510 |
| PURCHASING ASSESSMENT | 0 | 4 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **10,118** | **56,586** | **41,581** | **47,046** | **41,581** | **52,510** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -4 | -53 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-4** | **-53** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 0 | -4 | -53 | -8 | -140 |
| PURCHASING ASSESSMENT | 0 | 0 | 4 | 53 | 4 | 87 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-4** | **-53** |

ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE
101-1053

**SUMMARY**

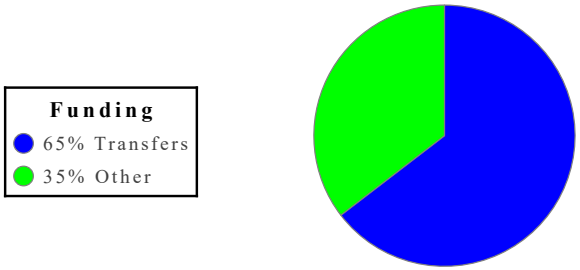
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 36,140 | 26,023 | 41,581 | 41,582 | 41,577 | 46,993 |
| BALANCE FORWARD TO NEW YEAR | -26,022 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 0 | 30,563 | 0 | 5,464 | 0 | 5,464 |
| **TOTAL RESOURCES:** | **10,118** | **56,586** | **41,581** | **47,046** | **41,577** | **52,457** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 10,118 | 15,000 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 41,582 | 41,577 | 46,993 | 41,573 | 52,370 |
| PURCHASING ASSESSMENT | 0 | 4 | 4 | 53 | 4 | 87 |
| **TOTAL EXPENDITURES:** | **10,118** | **56,586** | **41,581** | **47,046** | **41,577** | **52,457** |
| **PERCENT CHANGE:** | | **459.26%** | **-26.52%** | **-16.86%** | **-0.01%** | **11.50%** |

**ADMIN - PURCHASING DIVISION -** Nevada State Purchasing Division's mission is to obtain services and supplies on behalf of state agencies and local governments in a timely and cost-effective manner.

**Division Budget Highlights:**

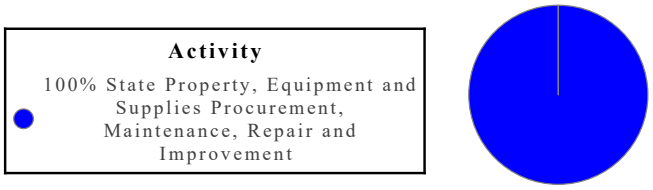
1. **Purchasing Division -** The Governor's Executive Budget contains no significant changes.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 4,306,404 | 4,772,420 |
| Total FTE | 25.00 | 25.00 |

**Division Biennium Total by Activity**



## Activity: State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement

This activity is to facilitate the purchase of supplies, materials, professional services and equipment needed by state agencies to ensure legal compliance and consistency, and to encourage fair competition. Assets may be transferred to other agencies, political subdivisions, and eligible non-profit entities or be publicly auctioned.

### Performance Measures

1. Percentage Savings on Goods

| | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected |
| Percent: | 19.65% | 0.00% | 20.00% | 20.00% | 20.00% |

2. Dollars Spent Off Contract vs. Dollars Spent on Contract

| | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|
| Type: | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 20.00% | 20.00% | 15.00% |

3. Percentage of Customers Satisfied

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | N/A | N/A | Actual | Projected | Projected | Projected |
| Percent: | 64.09% | 0.00% | 0.00% | 83.82% | 66.67% | 85.00% | 85.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,572,023 | 1,643,599 |
| Transfers | $ | 2,734,381 | 3,128,821 |
| TOTAL | $ | 4,306,404 | 4,772,420 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 4,306,404 | 4,772,420 |

## FEDERAL SURPLUS PROPERTY PROGRAM

### 718-1367

**PROGRAM DESCRIPTION**

The Federal Surplus Property program account was created pursuant to NRS 333.490 and functions to procure and distribute federal surplus property to eligible institutions and organizations. Eligible organizations include state agencies, departments, and political subdivisions. Statutory Authority: NRS 333.490, NRS 333.495.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 55,087 |
| SERVICE & HANDLING CHARGE-A | 0 | 0 | 0 | 64,742 | 0 | 64,742 |
| SALE OF SURPLUS PROPERTY | 0 | 0 | 0 | 27,702 | 0 | 27,702 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **92,444** | **0** | **147,531** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 19,039 | 0 | 19,039 |
| OUT-OF-STATE TRAVEL | 0 | 0 | 0 | 6,546 | 0 | 6,546 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 3,519 | 0 | 3,519 |
| OPERATING | 0 | 0 | 0 | 8,174 | 0 | 8,174 |
| INFORMATION SERVICES | 0 | 0 | 0 | 79 | 0 | 79 |
| RESERVE | 0 | 0 | 0 | 55,087 | 0 | 110,174 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **92,444** | **0** | **147,531** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -61 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-61** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 0 | 61 | 0 | 81 |
| RESERVE | 0 | 0 | 0 | -61 | 0 | -142 |

FEDERAL SURPLUS PROPERTY PROGRAM
718-1367

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-61** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 55,026 |
| SERVICE & HANDLING CHARGE-A | 0 | 0 | 0 | 64,742 | 0 | 64,742 |
| SALE OF SURPLUS PROPERTY | 0 | 0 | 0 | 27,702 | 0 | 27,702 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **92,444** | **0** | **147,470** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 19,039 | 0 | 19,039 |
| OUT-OF-STATE TRAVEL | 0 | 0 | 0 | 6,546 | 0 | 6,546 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 3,519 | 0 | 3,519 |
| OPERATING | 0 | 0 | 0 | 8,235 | 0 | 8,255 |
| INFORMATION SERVICES | 0 | 0 | 0 | 79 | 0 | 79 |
| RESERVE | 0 | 0 | 0 | 55,026 | 0 | 110,032 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **92,444** | **0** | **147,470** |
| **PERCENT CHANGE:** | | **%** | **%** | **%** | **%** | **59.52%** |

# ADMINISTRATION - PURCHASING

## 718-1358

**PROGRAM DESCRIPTION**

The Purchasing Division is responsible for procuring services and obtaining supplies, materials, and equipment on behalf of state agencies and local governments in a timely and cost-effective manner. The Purchasing Division ensures the procurement process provides an equal opportunity for all vendors to do business with the state. Staff handles state property disposal and maintains an inventory of the state's fixed assets. Statutory Authority: NRS 333 and 334.

**BASE**

This request continues funding for 25 positions and associated program operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,692,543 | 1,176,353 | 1,116,874 | 1,116,435 | 1,553,061 | 811,303 |
| BALANCE FORWARD TO NEW YEAR | -1,176,352 | 0 | 0 | 0 | 0 | 0 |
| PREF PURCHASE PROG ADMIN FEE | 25,448 | 29,358 | 24,365 | 25,448 | 24,448 | 25,448 |
| ADMINISTRATION FEE | 963,661 | 1,100,000 | 1,367,864 | 963,662 | 1,402,060 | 963,662 |
| SERVICE & HANDLING CHARGES | 97,025 | 85,187 | 97,025 | 97,025 | 97,025 | 97,025 |
| PURCHASING ASSESSMENT | 2,113,508 | 2,399,744 | 2,105,424 | 1,773,245 | 2,106,046 | 2,732,688 |
| SALE OF SURPLUS PROPERTY | 2,040 | 467 | 2,040 | 0 | 2,040 | 0 |
| PRIOR YEAR REFUNDS | 0 | 1,617 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 372,142 | 200,000 | 334,564 | 334,564 | 337,455 | 337,455 |
| **TOTAL RESOURCES:** | **4,090,015** | **4,992,726** | **5,048,156** | **4,310,379** | **5,522,135** | **4,967,581** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,881,184 | 2,144,457 | 2,270,337 | 2,246,981 | 2,312,711 | 2,289,261 |
| OUT-OF-STATE TRAVEL | 26,869 | 41,410 | 26,869 | 26,869 | 26,869 | 26,869 |
| IN-STATE TRAVEL | 8,738 | 5,847 | 8,738 | 8,738 | 8,738 | 8,738 |
| OPERATING EXPENSES | 172,018 | 204,158 | 177,139 | 176,984 | 177,139 | 176,984 |
| EQUIPMENT | 34,687 | 0 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 1,575,280 | 1,117,791 | 648,051 | 647,871 | 648,051 | 648,051 |
| PREFERRED PURCHASE | 3,811 | 3,835 | 2,811 | 2,811 | 2,811 | 2,811 |
| DEPARTMENT COST ALLOCATION | 138,357 | 144,494 | 112,079 | 139,751 | 117,777 | 154,784 |
| RESERVE | 0 | 1,116,435 | 1,553,061 | 811,303 | 1,978,968 | 1,411,012 |
| PURCHASING ASSESSMENT | 0 | 657 | 0 | 0 | 0 | 0 |
| STATE COST ALLOCATION | 147,138 | 104,944 | 147,138 | 147,138 | 147,138 | 147,138 |
| ATTY GENERAL COST ALLOCATION | 101,933 | 108,698 | 101,933 | 101,933 | 101,933 | 101,933 |
| **TOTAL EXPENDITURES:** | **4,090,015** | **4,992,726** | **5,048,156** | **4,310,379** | **5,522,135** | **4,967,581** |
| **TOTAL POSITIONS:** | **24.00** | **24.00** | **25.00** | **25.00** | **25.00** | **25.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -2,894 | -180,170 |
| PURCHASING ASSESSMENT | 0 | 0 | -38,352 | -38,352 | -35,402 | -35,402 |
| **TOTAL RESOURCES:** | **0** | **0** | **-38,352** | **-38,352** | **-38,296** | **-215,572** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 141 | 0 | 215 |
| OPERATING EXPENSES | 0 | 0 | -415 | 6,050 | -415 | 8,023 |
| INFORMATION SERVICES | 0 | 0 | -215 | 16,865 | -215 | 17,099 |
| PREFERRED PURCHASE | 0 | 0 | -56 | -56 | -56 | -56 |
| RESERVE | 0 | 0 | -2,894 | -180,170 | -2,838 | -481,596 |
| PURCHASING ASSESSMENT | 0 | 0 | 657 | 612 | 657 | 500 |
| STATE COST ALLOCATION | 0 | 0 | -42,194 | 22,541 | -42,194 | 123,057 |
| ATTY GENERAL COST ALLOCATION | 0 | 0 | 6,765 | 95,665 | 6,765 | 117,186 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-38,352** | **-38,352** | **-38,296** | **-215,572** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -12,719 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-12,719** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 12,719 | 0 | 12,719 |
| RESERVE | 0 | 0 | 0 | -12,719 | 0 | -25,438 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-12,719** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -19,376 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-19,376** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 19,376 | 0 | 30,563 |
| RESERVE | 0 | 0 | 0 | -19,376 | 0 | -49,939 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-19,376** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 9,511 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 34,377 | 0 | 42,995 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **34,377** | **0** | **52,506** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 24,866 | 0 | 32,487 |
| RESERVE | 0 | 0 | 0 | 9,511 | 0 | 20,019 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **34,377** | **0** | **52,506** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,692,543 | 1,176,353 | 1,116,874 | 1,116,435 | 1,550,167 | 608,549 |
| BALANCE FORWARD TO NEW YEAR | -1,176,352 | 0 | 0 | 0 | 0 | 0 |

ADMINISTRATION - PURCHASING
718-1358

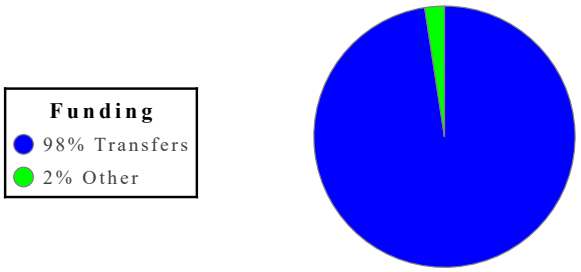
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PREF PURCHASE PROG ADMIN FEE | 25,448 | 29,358 | 24,365 | 25,448 | 24,448 | 25,448 |
| ADMINISTRATION FEE | 963,661 | 1,100,000 | 1,367,864 | 963,662 | 1,402,060 | 963,662 |
| SERVICE & HANDLING CHARGES | 97,025 | 85,187 | 97,025 | 97,025 | 97,025 | 97,025 |
| PURCHASING ASSESSMENT | 2,113,508 | 2,399,744 | 2,067,072 | 1,769,270 | 2,070,644 | 2,740,281 |
| SALE OF SURPLUS PROPERTY | 2,040 | 467 | 2,040 | 0 | 2,040 | 0 |
| PRIOR YEAR REFUNDS | 0 | 1,617 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 372,142 | 200,000 | 334,564 | 334,564 | 337,455 | 337,455 |
| **TOTAL RESOURCES:** | **4,090,015** | **4,992,726** | **5,009,804** | **4,306,404** | **5,483,839** | **4,772,420** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,881,184 | 2,144,457 | 2,270,337 | 2,266,498 | 2,312,711 | 2,320,039 |
| OUT-OF-STATE TRAVEL | 26,869 | 41,410 | 26,869 | 26,869 | 26,869 | 26,869 |
| IN-STATE TRAVEL | 8,738 | 5,847 | 8,738 | 8,738 | 8,738 | 8,738 |
| OPERATING EXPENSES | 172,018 | 204,158 | 176,724 | 183,034 | 176,724 | 185,007 |
| EQUIPMENT | 34,687 | 0 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 1,575,280 | 1,117,791 | 647,836 | 702,321 | 647,836 | 710,356 |
| PREFERRED PURCHASE | 3,811 | 3,835 | 2,755 | 2,755 | 2,755 | 2,755 |
| DEPARTMENT COST ALLOCATION | 138,357 | 144,494 | 112,079 | 139,751 | 117,777 | 154,784 |
| RESERVE | 0 | 1,116,435 | 1,550,167 | 608,549 | 1,976,130 | 874,058 |
| PURCHASING ASSESSMENT | 0 | 657 | 657 | 612 | 657 | 500 |
| STATE COST ALLOCATION | 147,138 | 104,944 | 104,944 | 169,679 | 104,944 | 270,195 |
| ATTY GENERAL COST ALLOCATION | 101,933 | 108,698 | 108,698 | 197,598 | 108,698 | 219,119 |
| **TOTAL EXPENDITURES:** | **4,090,015** | **4,992,726** | **5,009,804** | **4,306,404** | **5,483,839** | **4,772,420** |
| **PERCENT CHANGE:** | | **22.07%** | **0.34%** | **-13.75%** | **9.46%** | **10.82%** |
| **TOTAL POSITIONS:** | **24.00** | **24.00** | **25.00** | **25.00** | **25.00** | **25.00** |

**ADMIN - RISK MANAGEMENT DIVISION -** The mission of the Risk Management Division is to preserve and protect state property and personnel. This is achieved by integrating agency programs that systematically identify and analyze exposures to risk, selecting and implementing appropriate risk control strategies, financing anticipated or incurred losses, and regular monitoring for continual improvement and enhancement.

**Division Budget Highlights:**

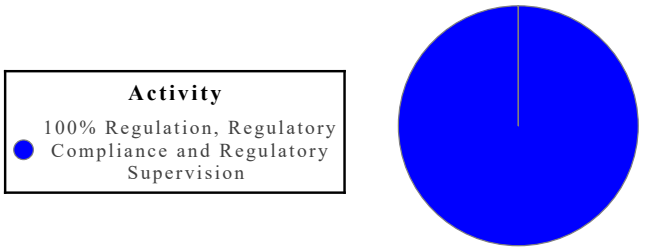
1. **Risk Management Division -** The Governor's Executive Budget contains no significant changes to the Risk Management Division's budget.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 32,867,559 | 32,259,344 |
| Total FTE | 7.00 | 7.00 |

**Division Biennium Total by Activity**



## Activity: Regulation, Regulatory Compliance and Regulatory Supervision

The property/casualty program provides a reduction of the financial impact as a result of property, automobile and liability losses to state agencies. The workers' compensation program provides benefits to all state employees and volunteers. The division provides safety training with the goal to reduce on-the-job injuries.

### Performance Measures

1. Annual Insurance Cost per Vehicle

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 68 | 66 | 61 | 50 | 65 | 96.35 | 96.35 |

2. Average Annual Cost per Claim for Automobile Physical Damage

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 1,347 | 1,256 | 1,545 | 1,372 | 1,302 | 1,400.5 | 1,458.5 |

3. Average Annual Cost per 1,000 Sq Ft to Insure State Buildings and Content

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 0.64 | 1.13 | 0 | 1.1 | 1.1 | 1.15 | 1.2 |

4. Percent of Workers' Compensation Claims Involving Lost Time

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 20.66% | 12.20% | 6.79% | 22.52% | 20.06% | 13.82% | 13.82% |

### Population / Workload

1. Number of Safety and Loss Prevention Classes

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 271 | 258 | 275 | 228 | 257 | 252 | 252 |

2. Number of Employees Attending Safety and Loss Prevention Classes

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 6,628 | 7,039 | 6,717 | 5,861 | 6,250 | 6,204 | 6,204 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 583,502 | 997,915 |
| Transfers | $ | 32,284,057 | 31,261,429 |
| TOTAL | $ | 32,867,559 | 32,259,344 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 32,867,559 | 32,259,344 |

## ADMINISTRATION - INSURANCE & LOSS PREVENTION

### 715-1352

**PROGRAM DESCRIPTION**

The Risk Management Division provides insurance, claims, safety, loss prevention, and risk management consultation services to state agencies and employees. The division's statutory authority is found in NRS 331.182 through 331.188. The required services and programs of the division are described in NRS 616A through 617 inclusive, 618.375, 618.383, 618.385 and 618.395.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 10,557,709 | 11,452,083 | 10,166,316 | 10,166,316 | 7,076,948 | 8,744,886 |
| BALANCE FORWARD TO NEW YEAR | -11,452,083 | 0 | 0 | 0 | 0 | 0 |
| CARRY FORWARD ADJUSTMENT FOR PRIOR YR | 605,304 | 0 | 0 | 0 | 0 | 0 |
| INSURANCE RECOVERY - AUTO | 7,060 | 0 | 5,817 | 7,060 | 6,971 | 7,060 |
| REIMBURSEMENT | 0 | 0 | 113,520 | 0 | 953,523 | 0 |
| PRIOR YEAR REFUNDS | 10,109 | 0 | 8,328 | 0 | 9,983 | 0 |
| INSURANCE RECOVERY - PROPERTY | 845,711 | 0 | 696,785 | 374,788 | 835,149 | 374,788 |
| MISC INSURANCE PREMIUMS | 96,024 | 74,293 | 79,612 | 431,473 | 95,420 | 231,473 |
| AVIATION INSURANCE | 104,503 | 127,123 | 110,141 | 147,625 | 132,013 | 148,203 |
| AUTO PHYSICAL DAMAGE INSURANCE | 245,006 | 185,000 | 152,423 | 629,162 | 182,690 | 640,958 |
| PROPERTY AND CONTENTS INSURANCE | 1,868,649 | 1,771,039 | 1,300,000 | 2,040,209 | 1,558,150 | 2,021,291 |
| EXCESS LIABILITY INSURANCE | 1,039,417 | 1,294,653 | 856,379 | 1,294,653 | 1,026,436 | 1,294,653 |
| WORKERS COMP INS PREMIUMS | 17,339,991 | 17,719,053 | 14,633,190 | 17,582,663 | 17,538,998 | 18,597,725 |
| EMPLOYEE FIDELITY BOND | 29,273 | 22,410 | 25,151 | 77,210 | 30,146 | 63,564 |
| INSURANCE DEDUCTIBLES - AUTO | 60,400 | 120,259 | 99,083 | 60,400 | 118,758 | 60,400 |
| INSURANCE DEDUCTIBLES - PROPERTY | 56,000 | 0 | 492,876 | 56,000 | 55,300 | 56,000 |
| **TOTAL RESOURCES:** | **21,413,073** | **32,765,913** | **28,739,621** | **32,867,559** | **29,620,485** | **32,241,001** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 575,572 | 639,519 | 665,961 | 663,065 | 679,773 | 676,877 |
| IN-STATE TRAVEL | 78 | 568 | 78 | 78 | 78 | 78 |
| OPERATING EXPENSES | 47,368 | 50,035 | 47,917 | 46,217 | 49,241 | 46,217 |
| INSURANCE PREMIUMS | 2,585,755 | 2,984,800 | 2,308,093 | 1,641,503 | 2,712,051 | 1,641,503 |
| LOSS PREVENTION | 188 | 5,904 | 4,387 | 188 | 4,387 | 188 |
| AUTO COMP/COLL CLAIMS | 551,613 | 518,195 | 551,613 | 551,613 | 551,613 | 551,613 |
| PROPERTY/FIDELITY CLAIMS | 773,415 | 402,682 | 773,415 | 773,415 | 773,415 | 773,415 |
| INS PREMIUM WORKERS COMP | 16,615,813 | 17,713,639 | 15,996,214 | 18,884,939 | 16,429,416 | 19,408,967 |
| CONT CLAIMS REPS/CONSULT | 17,801 | 17,286 | 22,841 | 17,801 | 23,281 | 17,801 |

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 61,942 | 71,417 | 57,407 | 56,353 | 58,486 | 56,353 |
| EXCESS LIABILITY | 0 | 0 | 1,004,417 | 1,294,653 | 1,004,417 | 1,294,653 |
| SAFETY ISSUE TRAINING | 5,312 | 5,852 | 5,312 | 5,312 | 5,312 | 5,312 |
| TRAINING | 5,994 | 5,963 | 5,995 | 5,995 | 5,995 | 5,995 |
| DEPT COST ALLOCATION | 108,626 | 114,571 | 155,427 | 117,945 | 173,459 | 131,436 |
| RESERVE WORKERS COMP | 0 | 9,499,130 | 6,269,769 | 7,550,442 | 6,270,479 | 6,082,077 |
| RESERVE | 0 | 667,186 | 807,179 | 1,194,444 | 815,486 | 1,484,920 |
| PURCHASING ASSESSMENT | 13,934 | 9,496 | 13,934 | 13,934 | 13,934 | 13,934 |
| STATEWIDE COST ALLOCATION PLAN | 12,513 | 22,623 | 12,513 | 12,513 | 12,513 | 12,513 |
| AG COST ALLOCATION PLAN | 37,149 | 37,047 | 37,149 | 37,149 | 37,149 | 37,149 |
| **TOTAL EXPENDITURES:** | **21,413,073** | **32,765,913** | **28,739,621** | **32,867,559** | **29,620,485** | **32,241,001** |
| **TOTAL POSITIONS:** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 33,697 |
| REIMBURSEMENT | 0 | 0 | 29 | 0 | 29 | 0 |
| INSURANCE RECOVERY - PROPERTY | 0 | 0 | 216 | 0 | 216 | 0 |
| MISC INSURANCE PREMIUMS | 0 | 0 | 25 | 0 | 25 | 0 |
| AVIATION INSURANCE | 0 | 0 | 34 | 0 | 34 | 0 |
| AUTO PHYSICAL DAMAGE INSURANCE | 0 | 0 | 47 | 0 | 47 | 0 |
| PROPERTY AND CONTENTS INSURANCE | 0 | 0 | 299 | 0 | 299 | 0 |
| EXCESS LIABILITY INSURANCE | 0 | 0 | 266 | 0 | 266 | 0 |
| WORKERS COMP INS PREMIUMS | 0 | 0 | 4,540 | 0 | 4,540 | 0 |
| EMPLOYEE FIDELITY BOND | 0 | 0 | 8 | 0 | 8 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,464** | **0** | **5,464** | **33,697** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 40 | 0 | 60 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPERATING EXPENSES | 0 | 0 | -104 | -62 | -104 | -68 |
| INFORMATION SERVICES | 0 | 0 | -2 | -1,887 | -2 | -1,834 |
| RESERVE WORKERS COMP | 0 | 0 | 0 | 29,778 | 0 | 45,219 |
| RESERVE | 0 | 0 | 0 | 3,919 | 0 | 11,458 |
| PURCHASING ASSESSMENT | 0 | 0 | -4,438 | -12,486 | -4,438 | -5,894 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 10,110 | 15,493 | 10,110 | 21,905 |
| AG COST ALLOCATION PLAN | 0 | 0 | -102 | -34,795 | -102 | -37,149 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,464** | **0** | **5,464** | **33,697** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -2,131 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-2,131** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,131 | 0 | 2,131 |
| RESERVE WORKERS COMP | 0 | 0 | 0 | -1,705 | 0 | -3,410 |
| RESERVE | 0 | 0 | 0 | -426 | 0 | -852 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-2,131** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -5,913 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-5,913** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 5,913 | 0 | 9,113 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE WORKERS COMP | 0 | 0 | 0 | -4,489 | 0 | -11,258 |
| RESERVE | 0 | 0 | 0 | -1,424 | 0 | -3,768 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-5,913** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This decision unit recommends the addition of a module in the agency's existing Origami software used to track various programs. This new module would be for Police and Firefighter Heart and Lung physicals, management of the physicals, and augmentation of the privacy of these records as required by NRS 617.454.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 588 | -4,700 |
| WORKERS COMP INS PREMIUMS | 0 | 0 | 5,288 | 0 | 4,700 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,288** | **0** | **5,288** | **-4,700** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 4,700 | 4,700 | 4,700 | 4,700 |
| RESERVE WORKERS COMP | 0 | 0 | 0 | -4,700 | 0 | -9,400 |
| RESERVE | 0 | 0 | 588 | 0 | 588 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,288** | **0** | **5,288** | **-4,700** |

**E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This decision unit recommends additional expenditure authority to pay the Risk Management Division's Master Service Agreement vendor to perform fitness for duty evaluations, should they be required.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -2,610 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-2,610** |
| **EXPENDITURES:** | | | | | | |
| CONT CLAIMS REPS/CONSULT | 0 | 0 | 0 | 2,610 | 0 | 2,610 |
| RESERVE WORKERS COMP | 0 | 0 | 0 | -2,610 | 0 | -5,220 |

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-2,610** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 1,566 | 0 | 1,450 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,566** | **0** | **1,450** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 10,557,709 | 11,452,083 | 10,166,316 | 10,166,316 | 7,077,709 | 8,763,229 |
| BALANCE FORWARD TO NEW YEAR | -11,452,083 | 0 | 0 | 0 | 0 | 0 |
| CARRY FORWARD ADJUSTMENT FOR PRIOR YR | 605,304 | 0 | 0 | 0 | 0 | 0 |
| INSURANCE RECOVERY - AUTO | 7,060 | 0 | 5,817 | 7,060 | 6,971 | 7,060 |
| REIMBURSEMENT | 0 | 0 | 113,549 | 0 | 953,552 | 0 |
| PRIOR YEAR REFUNDS | 10,109 | 0 | 8,328 | 0 | 9,983 | 0 |
| INSURANCE RECOVERY - PROPERTY | 845,711 | 0 | 697,001 | 374,788 | 835,365 | 374,788 |
| MISC INSURANCE PREMIUMS | 96,024 | 74,293 | 79,643 | 431,473 | 95,450 | 231,473 |
| AVIATION INSURANCE | 104,503 | 127,123 | 110,181 | 147,625 | 132,052 | 148,203 |
| AUTO PHYSICAL DAMAGE INSURANCE | 245,006 | 185,000 | 153,106 | 629,162 | 183,256 | 640,958 |
| PROPERTY AND CONTENTS INSURANCE | 1,868,649 | 1,771,039 | 1,300,794 | 2,040,209 | 1,558,852 | 2,021,291 |
| EXCESS LIABILITY INSURANCE | 1,039,417 | 1,294,653 | 856,651 | 1,294,653 | 1,026,707 | 1,294,653 |
| WORKERS COMP INS PREMIUMS | 17,339,991 | 17,719,053 | 14,643,419 | 17,582,663 | 17,548,565 | 18,597,725 |
| EMPLOYEE FIDELITY BOND | 29,273 | 22,410 | 25,175 | 77,210 | 30,167 | 63,564 |
| INSURANCE DEDUCTIBLES - AUTO | 60,400 | 120,259 | 99,083 | 60,400 | 118,758 | 60,400 |
| INSURANCE DEDUCTIBLES - PROPERTY | 56,000 | 0 | 492,876 | 56,000 | 55,300 | 56,000 |
| **TOTAL RESOURCES:** | **21,413,073** | **32,765,913** | **28,751,939** | **32,867,559** | **29,632,687** | **32,259,344** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 575,572 | 639,519 | 665,961 | 669,018 | 679,773 | 686,050 |

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| IN-STATE TRAVEL | 78 | 568 | 78 | 78 | 78 | 78 |
| OPERATING EXPENSES | 47,368 | 50,035 | 47,813 | 46,155 | 49,137 | 46,149 |
| INSURANCE PREMIUMS | 2,585,755 | 2,984,800 | 2,308,093 | 1,641,503 | 2,712,051 | 1,641,503 |
| LOSS PREVENTION | 188 | 5,904 | 4,387 | 188 | 4,387 | 188 |
| AUTO COMP/COLL CLAIMS | 551,613 | 518,195 | 551,613 | 551,613 | 551,613 | 551,613 |
| PROPERTY/FIDELITY CLAIMS | 773,415 | 402,682 | 773,415 | 773,415 | 773,415 | 773,415 |
| INS PREMIUM WORKERS COMP | 16,615,813 | 17,713,639 | 15,996,214 | 18,884,939 | 16,429,416 | 19,408,967 |
| CONT CLAIMS REPS/CONSULT | 17,801 | 17,286 | 22,841 | 20,411 | 23,281 | 20,411 |
| INFORMATION SERVICES | 61,942 | 71,417 | 63,498 | 61,297 | 64,472 | 61,350 |
| EXCESS LIABILITY | 0 | 0 | 1,004,417 | 1,294,653 | 1,004,417 | 1,294,653 |
| SAFETY ISSUE TRAINING | 5,312 | 5,852 | 5,312 | 5,312 | 5,312 | 5,312 |
| TRAINING | 5,994 | 5,963 | 5,995 | 5,995 | 5,995 | 5,995 |
| DEPT COST ALLOCATION | 108,626 | 114,571 | 155,427 | 117,945 | 173,459 | 131,436 |
| RESERVE WORKERS COMP | 0 | 9,499,130 | 6,269,769 | 7,566,716 | 6,270,479 | 6,098,008 |
| RESERVE | 0 | 667,186 | 807,940 | 1,196,513 | 816,236 | 1,491,758 |
| PURCHASING ASSESSMENT | 13,934 | 9,496 | 9,496 | 1,448 | 9,496 | 8,040 |
| STATEWIDE COST ALLOCATION PLAN | 12,513 | 22,623 | 22,623 | 28,006 | 22,623 | 34,418 |
| AG COST ALLOCATION PLAN | 37,149 | 37,047 | 37,047 | 2,354 | 37,047 | 0 |
| **TOTAL EXPENDITURES:** | **21,413,073** | **32,765,913** | **28,751,939** | **32,867,559** | **29,632,687** | **32,259,344** |
| **PERCENT CHANGE:** | | **53.02%** | **-12.25%** | **0.31%** | **3.06%** | **-1.85%** |
| **TOTAL POSITIONS:** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** |

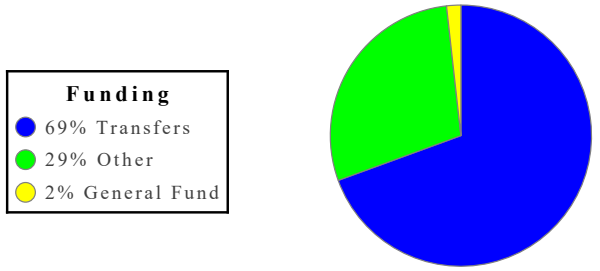
**ADMIN - STATE PUBLIC WORKS DIVISION -** The State Public Works Division (SPWD) efficiently and effectively plans and manages capital improvements, maintenance services for state-owned facilities, and provides leasing services for state agencies, including Boards and Commissions residing in non-state-owned facilities. As the state's building official, the SPWD regulates all construction on state lands in order to safeguard public health, safety, and welfare. The division also provides a reliable Marlette Lake water delivery system and maintains all associated infrastructure.

**Division Budget Highlights:**

1. **Increased Maintenance of State-Owned Buildings -** The budget includes a 27 percent increase in funding for major maintenance and building preservation projects for state-owned facilities state-wide.

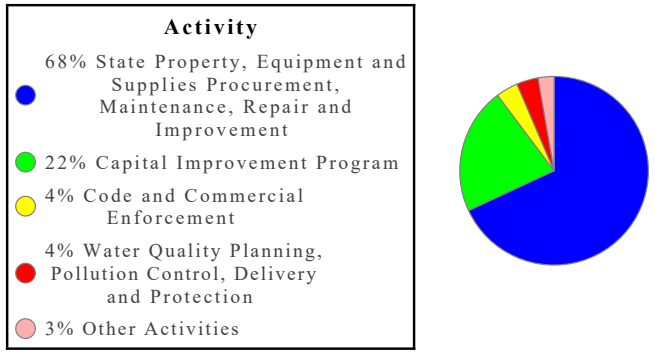
2. **State Public Works Engineering and Planning -** The budget provides resources and staffing to the SPWD sufficient to effectively execute the Governor's $346.2 million Recommended 2019-2021 Captial Improvement Plan.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 28,952,776 | 29,426,426 |
| Total FTE | 121.00 | 121.00 |

**Division Biennium Total by Activity**



## Activity: Capital Improvement Program

This activity effectively responds to state agencies' infrastructure needs by developing project scopes and cost estimates for the Capital Improvement Program (CIP) projects.

### Performance Measures

1. Percent of CIP Total Project Cost Estimates Completed Below Cost

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 98.00% | 75.51% | 100.00% | 98.25% | 98.25% | 98.25% |

2. Percent of CIP Project Scopes Completed without Legislative Corrections

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 90.00% | 98.00% | 100.00% | 100.00% | 98.25% | 98.25% | 98.25% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 5,436,404 | 5,645,671 |
| General Fund | $ | 373,001 | 375,484 |
| Transfers | $ | 424,607 | 417,864 |
| TOTAL | $ | 6,234,013 | 6,439,018 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 6,234,013 | 6,439,018 |

## Activity: Project and Program Delivery, Review and Management

This activity manages the planning, design, and construction services of projects for state agencies with the goal of constructing suitable environments.

### Performance Measures

1. Percent of Projects Completed within Budget

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 98.00% | 100.00% | 100.00% | 98.25% | 98.25% | 98.25% |

2. Percent of Projects Completed within Schedule

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 98.00% | 100.00% | 100.00% | 98.25% | 98.25% | 98.25% |

3. Percent of Projects Completed within Scope

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 98.00% | 100.00% | 70.92% | 98.25% | 98.25% | 98.25% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 724,854 | 752,756 |
| Transfers | $ | 57,901 | 56,981 |
| TOTAL | $ | 782,755 | 809,738 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 782,755 | 809,738 |

## Activity: Code and Commercial Enforcement

This activity provides plan checking and inspection services to monitor contractors' compliance with building codes for construction projects on state land in order to protect the health, safety, and welfare of State of Nevada employees and the general public.

### Performance Measures

1. Percent of Inspections Performed within 48 Hours

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 98.21% | 93.35% | 98.50% | 98.25% | 98.25% |

2. Percent of Plan Review Requests Delegated within 5 Days of Receipt

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 98.21% | 110.64% | 98.00% | 98.25% | 98.25% |

3. Percent of Plan Reviews Performed by Division Staff

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 97.50% | 76.92% | 98.00% | 98.25% | 98.25% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,087,281 | 1,129,134 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 1,087,281 | 1,129,134 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 1,087,281 | 1,129,134 |

## Activity: State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement

This activity provides preventative maintenance, repairs, improvements, janitorial services, and security for state-owned buildings and grounds in order to maintain safe, clean, and efficient building facilities for the employees, customers, and visitors in state facilities.

### Performance Measures

1. Percent Deferred Maintenance Projects Completed within Budget

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 98.25% | 98.25% | 98.25% |

2. Percent of Preventative Maintenance Projects Completed on Schedule

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 75.00% | 85.00% | 93.31% | 90.58% | 86.00% | 98.25% | 98.25% |

3. Percent of Corrective Actions Requested in CIP

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 50.00% | 45.00% | 0.00% | 0.00% | 43.00% | 98.25% | 98.25% |

4. Percent of Facility Audit Recommendations Implemented

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 17.00% | 15.00% | 0.00% | 0.00% | 19.00% | 98.25% | 98.25% |

5. Percent of Work Requests Responded to within 24 Hours

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 79.19% | 85.61% | 97.50% | 98.25% | 98.25% |

6. Average Monthly Cost per Square Foot of Leased Space

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 2 | 2 | 2 | 2 | 2 | 2 | 2 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 107,433 | 107,433 |
| Transfers | $ | 19,661,728 | 19,857,985 |
| TOTAL | $ | 19,769,161 | 19,965,418 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 19,769,161 | 19,965,418 |

## Activity: Water Quality Planning, Pollution Control, Delivery and Protection

This activity collects and distributes raw water to Carson City and Storey County, so they can provide potable water to their citizens, businesses, and visitors.

### Performance Measures

1. Percent of Time Water is Available to Water Customers

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.00% | 99.00% | 98.63% | 99.90% | 99.25% | 99.25% | 99.25% |

2. Millions of Gallons of Raw Water Sold - Yearly Average

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 510.7 | 635.94 | 504.17 | 444.19 | 667.74 | 667.44 | 667.44 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 913,531 | 912,481 |
| General Fund | $ | 137,085 | 142,146 |
| Transfers | $ | 28,951 | 28,491 |
| TOTAL | $ | 1,079,567 | 1,083,118 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 1,079,567 | 1,083,118 |

## ADMINISTRATION - SPWD - ADMINISTRATION

### 101-1540

**PROGRAM DESCRIPTION**

The administrator for the State Public Works Division (SPWD) oversees and manages the legislatively approved Capital Improvement Program (CIP), and four operational budget accounts: Facility and Condition Analysis, which is responsible for inspecting and evaluating the short and long-term facilities maintenance needs for all state-owned buildings; Engineering and Planning, which manages the implementation of the approved CIP and conducts building code-related inspection functions for all state-owned buildings; Buildings and Grounds, which provides statewide maintenance and housekeeping services for most state-owned facilities in Carson City, Reno, and Las Vegas; and the Marlette Lake Water System, which provides a reliable water delivery system for Carson City and Storey Counties. Statutory Authority: NRS 338, 341, 393 and 444.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REVERSIONS | -723 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -4,884 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YR NEW FUND & B/A | -5,638 | 0 | 0 | 0 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT | 939,411 | 905,848 | 976,346 | 903,808 | 988,291 | 915,505 |
| **TOTAL RESOURCES:** | **928,166** | **905,848** | **976,346** | **903,808** | **988,291** | **915,505** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 630,937 | 566,583 | 671,979 | 601,871 | 681,103 | 609,941 |
| IN-STATE TRAVEL | 13,275 | 15,022 | 13,275 | 13,275 | 13,275 | 13,275 |
| OPERATING EXPENSES | 26,191 | 30,007 | 28,499 | 27,773 | 28,499 | 27,773 |
| ATTY GENERAL COUNSEL | 211,121 | 214,491 | 211,121 | 211,121 | 211,121 | 211,121 |
| INFORMATION SERVICES | 2,861 | 6,903 | 3,219 | 3,146 | 3,219 | 3,146 |
| TRAINING | 2,225 | 2,348 | 2,320 | 2,225 | 2,320 | 2,225 |
| DOA COST ALLOCATION | 30,956 | 32,473 | 35,333 | 33,797 | 38,154 | 37,424 |
| PURCHASING ASSESSMENT | 151 | 269 | 151 | 151 | 151 | 151 |
| STATE COST ALLOCATION | 10,449 | 37,752 | 10,449 | 10,449 | 10,449 | 10,449 |
| **TOTAL EXPENDITURES:** | **928,166** | **905,848** | **976,346** | **903,808** | **988,291** | **915,505** |
| **TOTAL POSITIONS:** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 27,297 | 21,451 | 27,297 | -5,171 |
| **TOTAL RESOURCES:** | **0** | **0** | **27,297** | **21,451** | **27,297** | **-5,171** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 34 | 0 | 52 |
| OPERATING EXPENSES | 0 | 0 | -123 | 1,679 | -123 | 2,244 |
| INFORMATION SERVICES | 0 | 0 | -1 | 506 | -1 | 462 |
| PURCHASING ASSESSMENT | 0 | 0 | 118 | 54 | 118 | -9 |
| STATE COST ALLOCATION | 0 | 0 | 27,303 | 19,178 | 27,303 | -7,920 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **27,297** | **21,451** | **27,297** | **-5,171** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 1,188 | 0 | 1,188 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,188** | **0** | **1,188** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,188 | 0 | 1,188 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,188** | **0** | **1,188** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 5,051 | 0 | 7,772 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,051** | **0** | **7,772** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 5,051 | 0 | 7,772 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,051** | **0** | **7,772** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional travel and training related costs associated with providing oversight to staff and code compliance, as well as attending National Association of State Facility Administrators conferences and related educational materials.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 27,750 | 28,199 | 26,702 | 27,151 |
| **TOTAL RESOURCES:** | **0** | **0** | **27,750** | **28,199** | **26,702** | **27,151** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 18,275 | 18,275 | 18,265 | 18,265 |
| OPERATING EXPENSES | 0 | 0 | 5,003 | 5,452 | 3,151 | 3,600 |
| TRAINING | 0 | 0 | 4,472 | 4,472 | 5,286 | 5,286 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **27,750** | **28,199** | **26,702** | **27,151** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement software that is outdated and beyond its useful service life.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 3,165 | 2,061 | 1,677 | 573 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **3,165** | **2,061** | **1,677** | **573** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 3,165 | 2,061 | 1,677 | 573 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,165** | **2,061** | **1,677** | **573** |

**E711 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 0 | 1,537 | 1,984 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **1,537** | **1,984** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 1,537 | 1,984 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **1,537** | **1,984** |

**E720 NEW EQUIPMENT**

This request funds the purchase of a new Latitude tablet, which will allow staff to retrieve necessary documents while out in the field and away from the office, and monitor upgrades.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 3,259 | 3,259 | 688 | 688 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,259** | **3,259** | **688** | **688** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 3,259 | 3,259 | 688 | 688 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,259** | **3,259** | **688** | **688** |

ADMINISTRATION - SPWD - ADMINISTRATION
101-1540

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REVERSIONS | -723 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -4,884 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YR NEW FUND & B/A | -5,638 | 0 | 0 | 0 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT | 939,411 | 905,848 | 1,037,817 | 965,017 | 1,046,192 | 949,690 |
| **TOTAL RESOURCES:** | **928,166** | **905,848** | **1,037,817** | **965,017** | **1,046,192** | **949,690** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 630,937 | 566,583 | 671,979 | 606,956 | 681,103 | 617,765 |
| IN-STATE TRAVEL | 13,275 | 15,022 | 31,550 | 31,550 | 31,540 | 31,540 |
| OPERATING EXPENSES | 26,191 | 30,007 | 33,379 | 34,904 | 31,527 | 33,617 |
| ATTY GENERAL COUNSEL | 211,121 | 214,491 | 211,121 | 211,121 | 211,121 | 211,121 |
| INFORMATION SERVICES | 2,861 | 6,903 | 9,642 | 10,160 | 7,120 | 8,041 |
| TRAINING | 2,225 | 2,348 | 6,792 | 6,697 | 7,606 | 7,511 |
| DOA COST ALLOCATION | 30,956 | 32,473 | 35,333 | 33,797 | 38,154 | 37,424 |
| PURCHASING ASSESSMENT | 151 | 269 | 269 | 205 | 269 | 142 |
| STATE COST ALLOCATION | 10,449 | 37,752 | 37,752 | 29,627 | 37,752 | 2,529 |
| **TOTAL EXPENDITURES:** | **928,166** | **905,848** | **1,037,817** | **965,017** | **1,046,192** | **949,690** |
| **PERCENT CHANGE:** | | **-2.40%** | **14.57%** | **6.53%** | **0.81%** | **-1.59%** |
| **TOTAL POSITIONS:** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** |

## ADMINISTRATION - SPWD - ENGINEERING & PLANNING

### 101-1562

**PROGRAM DESCRIPTION**

The State Public Works Division Engineering and Planning Unit manages the implementation of the approved Capital Improvement Program (CIP), conducts the building code-related inspection functions for all state-owned buildings; provides engineering and maintenance planning services to the Buildings and Grounds Unit; and supports the Division Administrator and the State Public Works Board in developing the Governor's Recommended CIP. Statutory Authority: NRS 338, 341, 393 and 444.

**BASE**

This request continues funding for 46 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 751,966 | 1,754,189 | 1,049,305 | 0 | 1,117,483 | 0 |
| BALANCE FORWARD TO NEW YEAR | -1,749,304 | 0 | 0 | 0 | 0 | 0 |
| INSPECTION FEES | 5,860,941 | 4,775,508 | 6,862,779 | 6,794,620 | 6,918,293 | 6,945,671 |
| MISCELLANEOUS SALES | 132 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **4,863,735** | **6,529,697** | **7,912,084** | **6,794,620** | **8,035,776** | **6,945,671** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,407,392 | 5,078,517 | 5,373,249 | 5,335,183 | 5,431,859 | 5,393,793 |
| OUT-OF-STATE TRAVEL | 407 | 336 | 407 | 407 | 407 | 407 |
| IN-STATE TRAVEL | 136,061 | 210,375 | 254,685 | 254,685 | 254,685 | 254,685 |
| OPERATING EXPENSES | 211,884 | 174,542 | 220,489 | 201,951 | 179,719 | 197,154 |
| EQUIPMENT | 15,232 | 0 | 3,542 | 0 | 3,542 | 0 |
| INFORMATION SERVICES | 97,166 | 50,517 | 30,301 | 29,680 | 30,301 | 29,680 |
| TRAINING | 11,569 | 27,555 | 8,199 | 8,199 | 44,948 | 44,948 |
| DOA COST ALLOCATION | 968,872 | 972,153 | 888,577 | 949,363 | 941,282 | 1,009,852 |
| OTHER RESERVES | 0 | 0 | 1,117,483 | 0 | 1,133,881 | 0 |
| PURCHASING ASSESSMENT | 4,812 | 5,362 | 4,812 | 4,812 | 4,812 | 4,812 |
| STATE COST ALLOCATION | 10,340 | 10,340 | 10,340 | 10,340 | 10,340 | 10,340 |
| **TOTAL EXPENDITURES:** | **4,863,735** | **6,529,697** | **7,912,084** | **6,794,620** | **8,035,776** | **6,945,671** |
| **TOTAL POSITIONS:** | **46.00** | **46.00** | **46.00** | **46.00** | **46.00** | **46.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| INSPECTION FEES | 0 | 0 | -104 | 141,625 | -104 | 213,913 |
| **TOTAL RESOURCES:** | **0** | **0** | **-104** | **141,625** | **-104** | **213,913** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 260 | 0 | 394 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 18,242 | 0 | 23,938 |
| OPERATING EXPENSES | 0 | 0 | -648 | 7,434 | -648 | 9,984 |
| INFORMATION SERVICES | 0 | 0 | -6 | 16,028 | -6 | 16,107 |
| PURCHASING ASSESSMENT | 0 | 0 | 550 | -11 | 550 | 813 |
| STATE COST ALLOCATION | 0 | 0 | 0 | 99,672 | 0 | 162,677 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-104** | **141,625** | **-104** | **213,913** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| INSPECTION FEES | 0 | 0 | 0 | 14,569 | 0 | 14,569 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **14,569** | **0** | **14,569** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 14,569 | 0 | 14,569 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **14,569** | **0** | **14,569** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**
This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| INSPECTION FEES | 0 | 0 | 0 | 46,845 | 0 | 68,760 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **46,845** | **0** | **68,760** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 46,845 | 0 | 68,760 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **46,845** | **0** | **68,760** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**
This request funds additional publications and membership costs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| INSPECTION FEES | 0 | 0 | 5,112 | 5,112 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,112** | **5,112** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 5,112 | 5,112 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,112** | **5,112** | **0** | **0** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**
This request funds augmented training and related travel for coursework related to management and oversight of the CIP process.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| INSPECTION FEES | 0 | 0 | 0 | 0 | 13,029 | 13,029 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **13,029** | **13,029** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 0 | 0 | 13,029 | 13,029 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **13,029** | **13,029** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one Management Analyst position and associated operating costs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| INSPECTION FEES | 0 | 0 | 81,291 | 82,664 | 106,533 | 108,289 |
| **TOTAL RESOURCES:** | **0** | **0** | **81,291** | **82,664** | **106,533** | **108,289** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 77,288 | 78,025 | 105,448 | 106,925 |
| OPERATING EXPENSES | 0 | 0 | 354 | 354 | 385 | 387 |
| EQUIPMENT | 0 | 0 | 843 | 843 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 2,806 | 3,442 | 700 | 977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **81,291** | **82,664** | **106,533** | **108,289** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E500 ADJUSTMENTS TO TRANSFERS**

This request aligns revenues associated with the transfer of the program Officer in E900.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 85,879 |
| INSPECTION FEES | 0 | 0 | 95,356 | 85,879 | 84,812 | 86,348 |
| ADMINISTRATION CHARGE | 0 | 0 | -95,356 | 0 | -84,812 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **85,879** | **0** | **172,227** |
| **EXPENDITURES:** | | | | | | |
| OTHER RESERVES | 0 | 0 | 10,595 | 0 | 10,601 | 0 |
| RESERVE | 0 | 0 | -10,595 | 85,879 | -10,601 | 172,227 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **85,879** | **0** | **172,227** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| INSPECTION FEES | 0 | 0 | 36,171 | 28,601 | 60,060 | 53,982 |
| **TOTAL RESOURCES:** | **0** | **0** | **36,171** | **28,601** | **60,060** | **53,982** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 36,171 | 28,601 | 60,060 | 53,982 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **36,171** | **28,601** | **60,060** | **53,982** |

**E720 NEW EQUIPMENT**

This request funds the purchase of new plotter printers, monitors, and associated peripheral accessories that are outdated and beyond their useful service life.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| INSPECTION FEES | 0 | 0 | 25,730 | 26,624 | 23,000 | 23,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **25,730** | **26,624** | **23,000** | **23,000** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 25,730 | 26,624 | 23,000 | 23,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **25,730** | **26,624** | **23,000** | **23,000** |

**E721 NEW EQUIPMENT**

This request funds a new iPlan review table. This will allow for the electronic receipt and processing of plan documents.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| INSPECTION FEES | 0 | 0 | 22,000 | 22,000 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **22,000** | **22,000** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 22,000 | 22,000 | 0 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **22,000** | **22,000** | **0** | **0** |

**E900 TRANSFER PROGRAM OFFR TO ENGINEERING AND PLANNING**

This request transfers one Program Officer position from the Administrative Services Division, budget account 1371 to the State Public Works Division - Public Works Engineering and Planning Unit, budget account 1562.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 10,595 | -85,879 |
| ADMINISTRATION CHARGE | 0 | 0 | 95,356 | 0 | 84,812 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **95,356** | **0** | **95,407** | **-85,879** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 83,747 | 84,576 | 83,792 | 85,055 |
| OPERATING EXPENSES | 0 | 0 | 314 | 318 | 314 | 316 |
| INFORMATION SERVICES | 0 | 0 | 700 | 985 | 700 | 977 |
| RESERVE | 0 | 0 | 10,595 | -85,879 | 10,601 | -172,227 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **95,356** | **0** | **95,407** | **-85,879** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 751,966 | 1,754,189 | 1,049,305 | 0 | 1,128,078 | 0 |
| BALANCE FORWARD TO NEW YEAR | -1,749,304 | 0 | 0 | 0 | 0 | 0 |
| INSPECTION FEES | 5,860,941 | 4,775,508 | 7,128,335 | 7,248,539 | 7,205,623 | 7,527,561 |
| MISCELLANEOUS SALES | 132 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **4,863,735** | **6,529,697** | **8,177,640** | **7,248,539** | **8,333,701** | **7,527,561** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,407,392 | 5,078,517 | 5,534,284 | 5,544,889 | 5,621,099 | 5,654,927 |
| OUT-OF-STATE TRAVEL | 407 | 336 | 407 | 407 | 407 | 407 |

ADMINISTRATION - SPWD - ENGINEERING & PLANNING
101-1562

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| IN-STATE TRAVEL | 136,061 | 210,375 | 254,685 | 272,927 | 254,685 | 278,623 |
| OPERATING EXPENSES | 211,884 | 174,542 | 225,621 | 215,169 | 179,770 | 207,841 |
| EQUIPMENT | 15,232 | 0 | 4,385 | 843 | 3,542 | 0 |
| INFORMATION SERVICES | 97,166 | 50,517 | 117,702 | 141,929 | 114,755 | 139,292 |
| TRAINING | 11,569 | 27,555 | 8,199 | 8,199 | 57,977 | 57,977 |
| DOA COST ALLOCATION | 968,872 | 972,153 | 888,577 | 949,363 | 941,282 | 1,009,852 |
| OTHER RESERVES | 0 | 0 | 1,128,078 | 0 | 1,144,482 | 0 |
| PURCHASING ASSESSMENT | 4,812 | 5,362 | 5,362 | 4,801 | 5,362 | 5,625 |
| STATE COST ALLOCATION | 10,340 | 10,340 | 10,340 | 110,012 | 10,340 | 173,017 |
| **TOTAL EXPENDITURES:** | **4,863,735** | **6,529,697** | **8,177,640** | **7,248,539** | **8,333,701** | **7,527,561** |
| **PERCENT CHANGE:** | | **34.25%** | **25.24%** | **11.01%** | **1.91%** | **3.85%** |
| **TOTAL POSITIONS:** | **46.00** | **46.00** | **48.00** | **48.00** | **48.00** | **48.00** |

# ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS

## 101-1560

**PROGRAM DESCRIPTION**

The State Public Works Division's (SPWD) Facility and Condition Analysis Unit is responsible for inspecting and evaluating the short and long-term facilities maintenance needs for all state-owned buildings. The Unit performs physical inspections of all state buildings to identify and quantify the potential short and long-term fiscal obligation and projected inventories of deferred maintenance. Staff attempts to inspect and evaluate every state building on a three-year cycle and works with state agencies to identify, evaluate, and document immediate facility condition issues and/or concerns. Staff generates Facilities Condition Analysis reports, estimates cost of repairs, makes recommendations as to the priority and urgency of the facilities' maintenance needs and makes that information available to state agency directors, the Division Administrator, the Legislature, and the Budget Office. Statutory Authority: NRS 338, 341, 393 and 444.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 357,091 | 364,456 | 374,435 | 365,648 | 380,701 | 369,804 |
| REVERSIONS | -34,023 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **323,068** | **364,456** | **374,435** | **365,648** | **380,701** | **369,804** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 221,214 | 257,467 | 258,607 | 258,607 | 261,720 | 261,720 |
| IN-STATE TRAVEL | 3,071 | 6,326 | 3,071 | 3,071 | 3,071 | 3,071 |
| OPERATING EXPENSES | 15,757 | 14,446 | 14,552 | 14,771 | 14,552 | 14,771 |
| INFORMATION SERVICES | 5,089 | 7,014 | 4,130 | 4,130 | 4,130 | 4,130 |
| TRAINING | 785 | 362 | 590 | 785 | 785 | 785 |
| BOARD & COMMISSION PAY | 1,315 | 4,545 | 3,360 | 3,360 | 3,360 | 3,360 |
| DOA COST ALLOCATION | 75,754 | 74,204 | 90,042 | 80,841 | 93,000 | 81,884 |
| PURCHASING ASSESSMENT | 83 | 92 | 83 | 83 | 83 | 83 |
| **TOTAL EXPENDITURES:** | **323,068** | **364,456** | **374,435** | **365,648** | **380,701** | **369,804** |
| **TOTAL POSITIONS:** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -199 | 31 | -199 | 273 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **-199** | **31** | **-199** | **273** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 17 | 0 | 26 |
| OPERATING EXPENSES | 0 | 0 | -39 | 765 | -39 | 1,021 |
| INFORMATION SERVICES | 0 | 0 | -169 | -668 | -169 | -691 |
| PURCHASING ASSESSMENT | 0 | 0 | 9 | -83 | 9 | -83 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-199** | **31** | **-199** | **273** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,153 | 0 | 1,153 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,153** | **0** | **1,153** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,153 | 0 | 1,153 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,153** | **0** | **1,153** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,111 | 0 | 3,415 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,111** | **0** | **3,415** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 2,111 | 0 | 3,415 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,111** | **0** | **3,415** |

**ENHANCEMENT**

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional publications and periodicals, specifically current editions of International Code Council and RSMeans Code Books.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 2,030 | 2,030 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,030** | **2,030** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 2,030 | 2,030 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,030** | **2,030** | **0** | **0** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement software as the current versions of Adobe, AutoCAD, and Bluebeam are outdated and beyond their useful life.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 2,580 | 2,028 | 1,391 | 839 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,580** | **2,028** | **1,391** | **839** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 2,580 | 2,028 | 1,391 | 839 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,580** | **2,028** | **1,391** | **839** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 357,091 | 364,456 | 378,846 | 373,001 | 381,893 | 375,484 |
| REVERSIONS | -34,023 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **323,068** | **364,456** | **378,846** | **373,001** | **381,893** | **375,484** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 221,214 | 257,467 | 258,607 | 260,735 | 261,720 | 265,161 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| IN-STATE TRAVEL | 3,071 | 6,326 | 3,071 | 3,071 | 3,071 | 3,071 |
| OPERATING EXPENSES | 15,757 | 14,446 | 16,543 | 17,566 | 14,513 | 15,792 |
| INFORMATION SERVICES | 5,089 | 7,014 | 6,541 | 6,643 | 5,352 | 5,431 |
| TRAINING | 785 | 362 | 590 | 785 | 785 | 785 |
| BOARD & COMMISSION PAY | 1,315 | 4,545 | 3,360 | 3,360 | 3,360 | 3,360 |
| DOA COST ALLOCATION | 75,754 | 74,204 | 90,042 | 80,841 | 93,000 | 81,884 |
| PURCHASING ASSESSMENT | 83 | 92 | 92 | 0 | 92 | 0 |
| **TOTAL EXPENDITURES:** | **323,068** | **364,456** | **378,846** | **373,001** | **381,893** | **375,484** |
| **PERCENT CHANGE:** | | **12.81%** | **3.95%** | **2.34%** | **0.80%** | **0.67%** |
| **TOTAL POSITIONS:** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** |

## ADMINISTRATION - SPWD - BUILDINGS & GROUNDS

**710-1349**

**PROGRAM DESCRIPTION**

The Buildings and Grounds section of the State Public Works Division (SPWD) provides physical buildings and grounds maintenance and housekeeping for most state-owned buildings in Carson City, Reno and Las Vegas. Services are provided by agency staff and contracted vendors ranging from general janitorial and maintenance to minor remodeling. The agency also provides office space for agencies in state-owned buildings, and when not available, locates, and negotiates leases in privately owned buildings. Additionally, the agency provides administrative oversight of the Marlette Lake Water System. The division also funds the Capitol Police section of the Department of Public Safety, which provides building security for the Capitol Complex in Carson City and the Grant Sawyer Building in Las Vegas. Statutory Authority: NRS 331.

**BASE**

This request continues funding for 61 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 3,193,609 | 3,341,480 | 2,957,952 | 2,823,126 | 2,922,538 | 2,383,946 |
| BALANCE FORWARD TO NEW YEAR | -3,139,545 | 0 | 0 | 0 | 0 | 0 |
| B & G LEASE ASSESSMENT | 481,294 | 533,678 | 447,152 | 199,551 | 452,106 | 209,211 |
| EXTRA SERVICES - TENANT IMPROVEMENTS | 0 | 3,568 | 0 | 0 | 3,568 | 3,568 |
| EXTRA SERVICES - RECURRING | 181,433 | 307,752 | 168,562 | 181,433 | 170,430 | 181,433 |
| EXTRA SERVICES - AD HOC AGENCY REQUESTS | 157,935 | 78,958 | 157,935 | 157,935 | 157,935 | 157,935 |
| PRIOR YEAR REFUNDS | 10,517 | 0 | 10,517 | 10,517 | 10,517 | 10,517 |
| NV ENERGY HOOVER REBATE | 3,455 | 0 | 3,454 | 3,454 | 3,454 | 3,454 |
| SURE BET REBATE | 16,099 | 0 | 16,099 | 16,099 | 16,099 | 16,099 |
| MISCELLANEOUS SALES | 57,182 | 47,860 | 57,182 | 57,182 | 57,182 | 57,182 |
| RENTAL INCOME - NON-EXECUTIVE BUDGETS | 20,181 | 12,531 | 20,181 | 20,181 | 20,181 | 20,181 |
| BUILDING RENT - EXECUTIVE BUDGETS | 14,610,500 | 15,467,584 | 14,431,137 | 14,006,519 | 14,581,523 | 14,364,064 |
| **TOTAL RESOURCES:** | **15,592,660** | **19,793,411** | **18,270,171** | **17,475,997** | **18,395,533** | **17,407,590** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,845,135 | 4,166,902 | 4,369,587 | 4,298,449 | 4,483,386 | 4,414,808 |
| IN-STATE TRAVEL | 49,416 | 74,987 | 63,339 | 39,001 | 63,339 | 39,001 |
| OPERATING EXPENSES | 239,534 | 239,497 | 234,567 | 230,777 | 234,567 | 230,732 |
| EQUIPMENT | 26,286 | 128,387 | 0 | 0 | 0 | 0 |
| MAINTENANCE OF BUILDINGS AND GROUNDS | 3,838,341 | 3,504,334 | 3,518,095 | 3,492,418 | 3,518,095 | 3,492,418 |
| TENANT IMPROVEMENTS | 33,315 | 42,741 | 33,315 | 27,161 | 33,315 | 27,161 |
| BUILDING RENOVATION | 650,846 | 948,007 | 220,032 | 53,752 | 220,032 | 53,752 |
| CONSERVATION CAMP CREW | 68,651 | 77,248 | 68,651 | 68,651 | 68,651 | 68,651 |
| INFORMATION SERVICES | 59,856 | 55,424 | 53,565 | 53,028 | 53,028 | 53,028 |
| TRANSFER TO CAPITOL POLICE | 2,559,786 | 2,477,449 | 2,559,786 | 2,581,547 | 2,559,786 | 2,643,439 |
| UNIFORM/SAFETY GEAR ALLOWANCE | 3,700 | 400 | 14,100 | 13,200 | 14,100 | 13,200 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRAINING | 8,846 | 20,193 | 8,050 | 8,050 | 8,050 | 8,050 |
| UTILITIES | 3,289,791 | 3,608,216 | 3,283,437 | 3,278,992 | 3,283,437 | 3,278,992 |
| DEPT OF ADMIN COST ALLOCATION | 894,030 | 895,145 | 895,982 | 921,898 | 933,791 | 966,287 |
| RESERVE | 0 | 2,823,126 | 2,922,538 | 2,383,946 | 2,896,829 | 2,092,944 |
| PURCHASING ASSESSMENT | 24,484 | 35,015 | 24,484 | 24,484 | 24,484 | 24,484 |
| STATE COST ALLOCATION | 643 | 696,340 | 643 | 643 | 643 | 643 |
| **TOTAL EXPENDITURES:** | **15,592,660** | **19,793,411** | **18,270,171** | **17,475,997** | **18,395,533** | **17,407,590** |
| **TOTAL POSITIONS:** | **60.00** | **61.00** | **61.00** | **61.00** | **61.00** | **61.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 117,725 | 49,219 |
| B & G LEASE ASSESSMENT | 0 | 0 | 25,968 | 12,806 | 22,258 | 12,900 |
| EXTRA SERVICES - RECURRING | 0 | 0 | 9,790 | 0 | 8,392 | 0 |
| BUILDING RENT - EXECUTIVE BUDGETS | 0 | 0 | 788,317 | 334,803 | 675,700 | 336,780 |
| **TOTAL RESOURCES:** | **0** | **0** | **824,075** | **347,609** | **824,075** | **398,899** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 345 | 0 | 522 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 13,895 | 0 | 17,065 |
| OPERATING EXPENSES | 0 | 0 | -544 | -1,663 | -544 | -1,826 |
| MAINTENANCE OF BUILDINGS AND GROUNDS | 0 | 0 | 0 | -530 | 0 | -945 |
| INFORMATION SERVICES | 0 | 0 | 666 | 4,851 | 666 | 4,547 |
| RESERVE | 0 | 0 | 117,725 | 49,219 | 117,725 | 97,686 |
| PURCHASING ASSESSMENT | 0 | 0 | 10,531 | 5,001 | 10,531 | 12,137 |
| STATE COST ALLOCATION | 0 | 0 | 695,697 | 276,491 | 695,697 | 269,713 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **824,075** | **347,609** | **824,075** | **398,899** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 3,960 |
| B & G LEASE ASSESSMENT | 0 | 0 | 0 | 1,019 | 0 | 1,019 |
| BUILDING RENT - EXECUTIVE BUDGETS | 0 | 0 | 0 | 26,702 | 0 | 26,702 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **27,721** | **0** | **31,681** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 23,761 | 0 | 23,761 |
| RESERVE | 0 | 0 | 0 | 3,960 | 0 | 7,920 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **27,721** | **0** | **31,681** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 6,747 |
| B & G LEASE ASSESSMENT | 0 | 0 | 0 | 1,757 | 0 | 2,876 |
| BUILDING RENT - EXECUTIVE BUDGETS | 0 | 0 | 0 | 45,471 | 0 | 74,423 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **47,228** | **0** | **84,046** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 40,481 | 0 | 66,256 |
| RESERVE | 0 | 0 | 0 | 6,747 | 0 | 17,790 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **47,228** | **0** | **84,046** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds three long-term Fleet Services rental trucks for the Las Vegas and Carson City areas.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 1,714 | 2,943 |
| BUILDING RENT - EXECUTIVE BUDGETS | 0 | 0 | 16,222 | 20,598 | 14,508 | 22,152 |
| **TOTAL RESOURCES:** | **0** | **0** | **16,222** | **20,598** | **16,222** | **25,095** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 0 | 17,655 | 0 | 18,987 |
| OPERATING EXPENSES | 0 | 0 | 14,508 | 0 | 14,508 | 0 |
| RESERVE | 0 | 0 | 1,714 | 2,943 | 1,714 | 6,108 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **16,222** | **20,598** | **16,222** | **25,095** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds new building code publications from the International Code Council, and a membership to National Fire Protection Association in support of agency's building maintenance and inspection functions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 1,453 |
| BUILDING RENT - EXECUTIVE BUDGETS | 0 | 0 | 0 | 10,168 | 0 | 4,339 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **10,168** | **0** | **5,792** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 8,715 | 0 | 3,719 |
| RESERVE | 0 | 0 | 0 | 1,453 | 0 | 2,073 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **10,168** | **0** | **5,792** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds necessary training for staff in the areas of occupational safety practices, building codes, leasing, and essential electrical, HVAC, and plumbing maintenance services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 1,832 |
| BUILDING RENT - EXECUTIVE BUDGETS | 0 | 0 | 0 | 12,823 | 0 | 32,209 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **12,823** | **0** | **34,041** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 0 | 10,991 | 0 | 27,608 |
| RESERVE | 0 | 0 | 0 | 1,832 | 0 | 6,433 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **12,823** | **0** | **34,041** |

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a contract for a Water Rights Management Assessment, and associated construction design services for the water system at the Stewart Indian facility.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 14,167 |
| BUILDING RENT - EXECUTIVE BUDGETS | 0 | 0 | 0 | 99,167 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **99,167** | **0** | **14,167** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 85,000 | 0 | 0 |
| RESERVE | 0 | 0 | 0 | 14,167 | 0 | 14,167 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **99,167** | **0** | **14,167** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 6,170 | 4,676 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| B & G LEASE ASSESSMENT | 0 | 0 | 1,361 | 1,204 | 706 | 569 |
| EXTRA SERVICES - RECURRING | 0 | 0 | 513 | 0 | 266 | 0 |
| BUILDING RENT - EXECUTIVE BUDGETS | 0 | 0 | 41,316 | 31,529 | 21,429 | 14,907 |
| **TOTAL RESOURCES:** | **0** | **0** | **43,190** | **32,733** | **28,571** | **20,152** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 37,020 | 28,057 | 24,489 | 13,265 |
| RESERVE | 0 | 0 | 6,170 | 4,676 | 4,082 | 6,887 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **43,190** | **32,733** | **28,571** | **20,152** |

**E715 EQUIPMENT REPLACEMENT**

This request funds the purchase of miscellaneous replacement tools and equipment costing less than $5,000 in support of the agency's field services and maintenance activities.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 7,362 | 7,362 |
| B & G LEASE ASSESSMENT | 0 | 0 | 1,624 | 0 | 249 | 0 |
| EXTRA SERVICES - RECURRING | 0 | 0 | 612 | 0 | 94 | 0 |
| BUILDING RENT - EXECUTIVE BUDGETS | 0 | 0 | 49,298 | 51,534 | 7,543 | 15,248 |
| **TOTAL RESOURCES:** | **0** | **0** | **51,534** | **51,534** | **15,248** | **22,610** |
| **EXPENDITURES:** | | | | | | |
| MAINTENANCE OF BUILDINGS AND GROUNDS | 0 | 0 | 44,172 | 44,172 | 13,070 | 13,070 |
| RESERVE | 0 | 0 | 7,362 | 7,362 | 2,178 | 9,540 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **51,534** | **51,534** | **15,248** | **22,610** |

**E716 EQUIPMENT REPLACEMENT**

This request funds the purchase of a new 12-passenger van for the Las Vegas area in support of the agency's field services, inmate services, and facility maintenance activities.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 5,821 |
| BUILDING RENT - EXECUTIVE BUDGETS | 0 | 0 | 0 | 40,744 | 0 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **40,744** | **0** | **5,821** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 0 | 34,923 | 0 | 0 |
| RESERVE | 0 | 0 | 0 | 5,821 | 0 | 5,821 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **40,744** | **0** | **5,821** |

**E720 NEW EQUIPMENT**

This request funds new and upgraded equipment to support the agency's grounds maintenance duties and to support various state events.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 4,714 |
| BUILDING RENT - EXECUTIVE BUDGETS | 0 | 0 | 0 | 32,995 | 0 | 23,996 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **32,995** | **0** | **28,710** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 28,281 | 0 | 20,568 |
| RESERVE | 0 | 0 | 0 | 4,714 | 0 | 8,142 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **32,995** | **0** | **28,710** |

**E721 NEW EQUIPMENT**

This request funds the purchase of groundskeeping equipment.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 8,733 |
| BUILDING RENT - EXECUTIVE BUDGETS | 0 | 0 | 0 | 61,129 | 0 | 107,774 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **61,129** | **0** | **116,507** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 0 | 52,396 | 0 | 92,378 |
| RESERVE | 0 | 0 | 0 | 8,733 | 0 | 24,129 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **61,129** | **0** | **116,507** |

**E850 SPECIAL PROJECTS**

This request funds major maintenance and building renovation projects for multiple state-owned facilities.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 206,125 | 150,737 |
| BUILDING RENT - EXECUTIVE BUDGETS | 0 | 0 | 1,442,875 | 1,055,157 | 1,251,041 | 1,173,216 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,442,875** | **1,055,157** | **1,457,166** | **1,323,953** |
| **EXPENDITURES:** | | | | | | |
| BUILDING RENOVATION | 0 | 0 | 1,236,750 | 904,420 | 1,248,999 | 1,005,614 |
| RESERVE | 0 | 0 | 206,125 | 150,737 | 208,167 | 318,339 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,442,875** | **1,055,157** | **1,457,166** | **1,323,953** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 3,193,609 | 3,341,480 | 2,957,952 | 2,823,126 | 3,261,634 | 2,646,310 |
| BALANCE FORWARD TO NEW YEAR | -3,139,545 | 0 | 0 | 0 | 0 | 0 |
| B & G LEASE ASSESSMENT | 481,294 | 533,678 | 476,105 | 216,337 | 475,319 | 226,575 |
| EXTRA SERVICES - TENANT IMPROVEMENTS | 0 | 3,568 | 0 | 0 | 3,568 | 3,568 |
| EXTRA SERVICES - RECURRING | 181,433 | 307,752 | 179,477 | 181,433 | 179,182 | 181,433 |
| EXTRA SERVICES - AD HOC AGENCY REQUESTS | 157,935 | 78,958 | 157,935 | 157,935 | 157,935 | 157,935 |
| PRIOR YEAR REFUNDS | 10,517 | 0 | 10,517 | 10,517 | 10,517 | 10,517 |
| NV ENERGY HOOVER REBATE | 3,455 | 0 | 3,454 | 3,454 | 3,454 | 3,454 |
| SURE BET REBATE | 16,099 | 0 | 16,099 | 16,099 | 16,099 | 16,099 |
| MISCELLANEOUS SALES | 57,182 | 47,860 | 57,182 | 57,182 | 57,182 | 57,182 |
| RENTAL INCOME - NON-EXECUTIVE BUDGETS | 20,181 | 12,531 | 20,181 | 20,181 | 20,181 | 20,181 |
| BUILDING RENT - EXECUTIVE BUDGETS | 14,610,500 | 15,467,584 | 16,769,165 | 15,829,339 | 16,551,744 | 16,195,810 |

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **15,592,660** | **19,793,411** | **20,648,067** | **19,315,603** | **20,736,815** | **19,519,064** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,845,135 | 4,166,902 | 4,369,587 | 4,339,275 | 4,483,386 | 4,481,586 |
| IN-STATE TRAVEL | 49,416 | 74,987 | 63,339 | 70,551 | 63,339 | 75,053 |
| OPERATING EXPENSES | 239,534 | 239,497 | 248,531 | 322,829 | 248,531 | 232,625 |
| EQUIPMENT | 26,286 | 128,387 | 0 | 87,319 | 0 | 92,378 |
| MAINTENANCE OF BUILDINGS AND GROUNDS | 3,838,341 | 3,504,334 | 3,562,267 | 3,536,060 | 3,531,165 | 3,504,543 |
| TENANT IMPROVEMENTS | 33,315 | 42,741 | 33,315 | 27,161 | 33,315 | 27,161 |
| BUILDING RENOVATION | 650,846 | 948,007 | 1,456,782 | 958,172 | 1,469,031 | 1,059,366 |
| CONSERVATION CAMP CREW | 68,651 | 77,248 | 68,651 | 68,651 | 68,651 | 68,651 |
| INFORMATION SERVICES | 59,856 | 55,424 | 91,251 | 137,978 | 78,183 | 115,169 |
| TRANSFER TO CAPITOL POLICE | 2,559,786 | 2,477,449 | 2,559,786 | 2,581,547 | 2,559,786 | 2,643,439 |
| UNIFORM/SAFETY GEAR ALLOWANCE | 3,700 | 400 | 14,100 | 13,200 | 14,100 | 13,200 |
| TRAINING | 8,846 | 20,193 | 8,050 | 19,041 | 8,050 | 35,658 |
| UTILITIES | 3,289,791 | 3,608,216 | 3,283,437 | 3,278,992 | 3,283,437 | 3,278,992 |
| DEPT OF ADMIN COST ALLOCATION | 894,030 | 895,145 | 895,982 | 921,898 | 933,791 | 966,287 |
| RESERVE | 0 | 2,823,126 | 3,261,634 | 2,646,310 | 3,230,695 | 2,617,979 |
| PURCHASING ASSESSMENT | 24,484 | 35,015 | 35,015 | 29,485 | 35,015 | 36,621 |
| STATE COST ALLOCATION | 643 | 696,340 | 696,340 | 277,134 | 696,340 | 270,356 |
| **TOTAL EXPENDITURES:** | **15,592,660** | **19,793,411** | **20,648,067** | **19,315,603** | **20,736,815** | **19,519,064** |
| **PERCENT CHANGE:** | | **26.94%** | **4.32%** | **-2.41%** | **0.43%** | **1.05%** |
| **TOTAL POSITIONS:** | **60.00** | **61.00** | **61.00** | **61.00** | **61.00** | **61.00** |

# ADMINISTRATION - SPWD - MARLETTE LAKE

## 712-1366

**PROGRAM DESCRIPTION**

The Marlette Lake Water System was authorized for purchase by the 1963 Legislature from the Curtiss-Wright Corporation at a cost of $1,650,000. The State Public Works Division of the Department of Administration administers the system. The adjoining lands are administered and controlled by the Department of Conservation and Natural Resources. The major objectives of this system are to preserve and protect local water sources, provide adequate supplies of water to the areas served, maintain the system in a condition sufficient to ensure dependable supplies of water to water customers, and sell water under equitable and fiscally sound contractual arrangements. This system is funded from water sales to Carson City and Storey County. Statutory Authority: NRS 331.160.

**BASE**

This request continues funding for three positions and associated operating costs. Non-recurring expenditures and adjusts partial year costs for the continuation of programs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 141,844 | 0 | 143,635 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 291,568 | 235,118 | 312,710 | 9,999 | 237,665 | 9,999 |
| BALANCE FORWARD TO NEW YEAR | -234,779 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS SALES | 1 | 0 | 0 | 0 | 0 | 0 |
| RAW WATER SALES | 325,485 | 212,216 | 241,423 | 150,000 | 248,203 | 150,000 |
| MARLETTE PUMP IMPROVEMENTS | 389,674 | 363,721 | 429,104 | 303,470 | 429,104 | 289,420 |
| SYSTEM IMPROVEMENTS | 243,000 | 237,000 | 203,570 | 299,000 | 203,570 | 312,000 |
| OPERATING UTILITIES PASS THROUGH | 145,188 | 145,188 | 191,252 | 145,188 | 187,537 | 145,188 |
| PROCEEDS FROM SALE OF BONDS | 5,874 | 0 | 5,874 | 5,874 | 5,874 | 5,874 |
| **TOTAL RESOURCES:** | **1,166,011** | **1,193,243** | **1,383,933** | **1,055,375** | **1,311,953** | **1,056,116** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 288,038 | 279,721 | 294,094 | 279,617 | 294,225 | 279,748 |
| OPERATING EXPENSES | 82,565 | 81,459 | 74,655 | 52,543 | 74,655 | 62,543 |
| EQUIPMENT | 3,157 | 14,499 | 0 | 0 | 0 | 0 |
| OPERATING PUMPING PASS-THROUGH | 128,726 | 134,057 | 109,862 | 89,760 | 109,862 | 91,342 |
| DEBT SERVICE | 590,731 | 600,721 | 590,731 | 546,470 | 590,731 | 532,420 |
| INFORMATION SERVICES | 4,002 | 4,174 | 4,195 | 4,195 | 4,195 | 4,195 |
| SAFETY GEAR | 230 | 325 | 0 | 0 | 0 | 0 |
| TRAINING | 680 | 300 | 0 | 0 | 0 | 0 |
| UTILITIES | 3,427 | 3,386 | 3,427 | 3,427 | 3,427 | 3,427 |
| DEPT OF ADMINISTRATION COST ALLOCATIONS | 54,905 | 54,817 | 59,754 | 59,814 | 63,015 | 62,892 |
| WISH SETTLEMENT | 0 | 9,999 | 9,999 | 9,999 | 9,999 | 9,999 |
| RESERVE | 0 | 0 | 227,666 | 0 | 152,294 | 0 |
| PURCHASING ASSESSMENT | 293 | 528 | 293 | 293 | 293 | 293 |
| STATE COST ALLOCATION | 9,257 | 9,257 | 9,257 | 9,257 | 9,257 | 9,257 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **1,166,011** | **1,193,243** | **1,383,933** | **1,055,375** | **1,311,953** | **1,056,116** |
| **TOTAL POSITIONS:** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -8,761 | 0 | -8,274 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 9,277 | 0 |
| RAW WATER SALES | 0 | 0 | 255 | 0 | 235 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **255** | **-8,761** | **9,512** | **-8,274** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 17 | 0 | 26 |
| OPERATING EXPENSES | 0 | 0 | 0 | 249 | 0 | 264 |
| INFORMATION SERVICES | 0 | 0 | 0 | 255 | 0 | 232 |
| RESERVE | 0 | 0 | 9,277 | 0 | 18,534 | 0 |
| PURCHASING ASSESSMENT | 0 | 0 | 235 | -25 | 235 | 461 |
| STATE COST ALLOCATION | 0 | 0 | -9,257 | -9,257 | -9,257 | -9,257 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **255** | **-8,761** | **9,512** | **-8,274** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,153 | 0 | 1,153 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,153** | **0** | **1,153** |

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,153 | 0 | 1,153 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,153** | **0** | **1,153** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**
This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,007 | 0 | 3,301 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,007** | **0** | **3,301** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 2,007 | 0 | 3,301 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,007** | **0** | **3,301** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**
This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 842 | 0 | 2,331 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 116 | 0 |
| RAW WATER SALES | 0 | 0 | 1,510 | 0 | 2,515 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,510** | **842** | **2,631** | **2,331** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 842 | 842 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 552 | 0 | 2,429 | 2,331 |
| RESERVE | 0 | 0 | 116 | 0 | 202 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,510** | **842** | **2,631** | **2,331** |

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 295,831 | 0 | 2,484 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **295,831** | **0** | **2,484** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 137,085 | 0 | 142,146 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 291,568 | 235,118 | 312,710 | 9,999 | 269,815 | 9,999 |
| BALANCE FORWARD TO NEW YEAR | -234,779 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS SALES | 1 | 0 | 0 | 0 | 0 | 0 |
| RAW WATER SALES | 325,485 | 212,216 | 539,019 | 150,000 | 230,680 | 150,000 |
| MARLETTE PUMP IMPROVEMENTS | 389,674 | 363,721 | 429,104 | 303,470 | 429,104 | 289,420 |
| SYSTEM IMPROVEMENTS | 243,000 | 237,000 | 203,570 | 299,000 | 203,570 | 312,000 |
| OPERATING UTILITIES PASS THROUGH | 145,188 | 145,188 | 191,252 | 145,188 | 187,537 | 145,188 |
| PROCEEDS FROM SALE OF BONDS | 5,874 | 0 | 5,874 | 5,874 | 5,874 | 5,874 |
| **TOTAL RESOURCES:** | **1,166,011** | **1,193,243** | **1,681,529** | **1,050,616** | **1,326,580** | **1,054,627** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 288,038 | 279,721 | 294,094 | 281,641 | 294,225 | 283,075 |
| OPERATING EXPENSES | 82,565 | 81,459 | 155,497 | 53,634 | 74,655 | 62,807 |
| EQUIPMENT | 3,157 | 14,499 | 190,500 | 0 | 0 | 0 |
| OPERATING PUMPING PASS-THROUGH | 128,726 | 134,057 | 109,862 | 89,760 | 109,862 | 91,342 |
| DEBT SERVICE | 590,731 | 600,721 | 590,731 | 546,470 | 590,731 | 532,420 |
| INFORMATION SERVICES | 4,002 | 4,174 | 4,747 | 5,603 | 6,624 | 7,911 |
| SAFETY GEAR | 230 | 325 | 0 | 0 | 0 | 0 |
| TRAINING | 680 | 300 | 2,574 | 0 | 2,292 | 0 |
| UTILITIES | 3,427 | 3,386 | 3,427 | 3,427 | 3,427 | 3,427 |
| DEPT OF ADMINISTRATION COST ALLOCATIONS | 54,905 | 54,817 | 59,754 | 59,814 | 63,015 | 62,892 |
| WISH SETTLEMENT | 0 | 9,999 | 9,999 | 9,999 | 9,999 | 9,999 |
| RESERVE | 0 | 0 | 259,816 | 0 | 171,222 | 0 |

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PURCHASING ASSESSMENT | 293 | 528 | 528 | 268 | 528 | 754 |
| STATE COST ALLOCATION | 9,257 | 9,257 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **1,166,011** | **1,193,243** | **1,681,529** | **1,050,616** | **1,326,580** | **1,054,627** |
| **PERCENT CHANGE:** | | **2.34%** | **40.92%** | **-11.95%** | **-21.11%** | **0.38%** |
| **TOTAL POSITIONS:** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** |

**DEPARTMENT OF TAXATION -** The Department of Taxation fairly, efficiently and effectively administers tax programs in accordance with applicable statutes, regulations and policies. The department serves taxpayers, state and local government entities.

## Department Budget Highlights:

1. **Filing Requirement Change for Commerce Tax Return -** The budget requests a change in the filing requirement for businesses without a commerce tax liability. Such businesses would no longer be required to file a zero return. This would generate divisional savings associated with the processing of these returns.

2. **Additional Positions -** The budget requests funding for ten positions to ensure strict enforcement and regulation of the marijuana industry. Included are three Auditors, one Tax Examiner, one Accounting Assistant, two Marijuana Program Inspectors, two Compliance/Audit Investigators and one Revenue Officer.

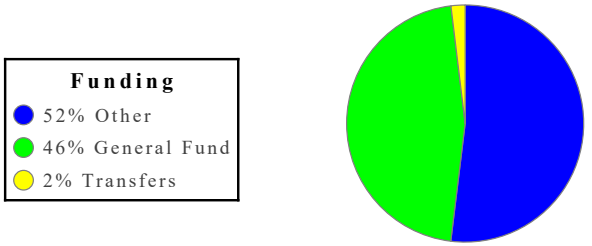
3. **Establish Cost Allocation for Marijuana Program -** The budget requests an allocation of the Department of Taxation costs for the administration, oversight and collection of taxes for the Marijuana Regulation and Control Account.

4. **New Positions for Alcohol and Tobacco Enforcement -** The budget requests funding for one Chief Investigator, two Compliance/Audit Investigators and one Administrative Assistant to increase the penetration rate of investigation of liquor and tobacco retailers, wholesalers, craft breweries, wineries and other related businesses.

5. **Addition of Auditor Positions -** The budget requests five Auditor positions to increase the audit penetration rate for sales and use tax account types.

6. **Establish/Increase Licensing Fees on Tobacco -** The budget requests establishing and increasing licensing fees for cigarette manufacturers, cigarette wholesalers and retailers of tobacco and other tobacco products.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 74,761,319 | 78,857,054 |
| Total FTE | 447.00 | 447.00 |

**Department Biennium Total by Activity**

## Activity: Revenue Collection and Compliance

The Compliance Division provides oversight on sales and use and excise taxes, conducts audits to ensure taxpayer compliance, collects past due debts, and regulates liquor, tobacco, and marijuana licensees.

### Performance Measures

1. Percent of Collections - Timely

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 98.65% | 98.81% | 98.80% | 98.00% | 98.00% | 98.00% | 98.00% |

2. Percent of Accounts Audited

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 1.13% | 1.18% | 1.33% | 1.21% | 1.10% | 1.10% | 1.10% |

3. Collections per Revenue Officer

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 1,111,685 | 1,218,264 | 1,199,452 | 1,434,782 | 1,716,284 | 2,053,016 | 2,053,016 |

4. Percent of Petitions/Audit Appeals Resolved in Favor of Taxation

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 93.33% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

5. Percent of Calls Answered Timely

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 75.90% | 78.35% | 68.03% | 83.24% | 79.10% | 74.66% | 74.73% |

### Population / Workload

1. Number of Marijuana Licensees

| | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|
| Type: | Actual | Projected | Projected | Projected |
| Amount: | 532 | 637 | 650 | 663 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 37,869,458 | 40,731,809 |
| General Fund | $ | 19,783,077 | 20,496,587 |
| Transfers | $ | 846,986 | 825,344 |
| TOTAL | $ | 58,499,521 | 62,053,740 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 58,499,521 | 62,053,740 |

## Activity: Local Government Services

The Local Government Services section appraises all centrally assessed property, establishes guidelines for county assessors, conducts the ratio study, ensures statewide compliance with assessment standards established by the Tax Commission, and administers the Net Proceeds of Minerals tax and the Real Property Transfer tax.

### Performance Measures

1. Percent of Recommended Corrections Implemented by Local Governments

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 86.49% | 90.15% | 91.63% | 93.24% | 90.34% | 91.26% | 91.84% |

2. Investigations, Cases and Proposed Standards Resolved in Favor of Taxation

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 88.89% | 100.00% | 90.63% | 94.12% | 93.94% | 94.29% |

3. Percent of Taxes and Fees Collected in Statutory and Regulatory Timeframes

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.41% | 99.41% | 99.15% | 99.68% | 99.41% | 99.41% | 99.41% |

### Population / Workload

1. Local Governments that Receive Tax Collections

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 265 | 265 | 265 | 274 | 274 | 274 | 274 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 116,200 | 119,330 |
| General Fund | $ | 2,990,789 | 3,098,657 |
| Transfers | $ | 128,047 | 124,775 |
| TOTAL | $ | 3,235,036 | 3,342,762 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve accessibility & quality of supportive services for at-risk populations | 3,235,036 | 3,342,762 |

## Activity: Fiscal and Financial Operations, Management and Reporting

The Fiscal and Financial Operations, Management, and Reporting function encompasses distribution of tax collections to the counties, state entities and the General Fund, preparation and oversight of Taxation's budget, and providing statistical reports and analysis.

### Performance Measures

1. Percent of Staff Working Taxpayer Accounts at 98% Accuracy or Better

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 95.12% | 97.62% | 97.73% | 90.91% | 95.45% | 95.45% | 95.45% |

2. Timely Distribution of Collections

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

### Population / Workload

1. Taxpayer Accounts with Filing Obligations

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 196,797 | 562,838 | 697,103 | 768,315 | 783,681 | 799,355 | 815,342 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 368,891 | 378,829 |
| General Fund | $ | 9,494,623 | 9,837,063 |
| Transfers | $ | 406,500 | 396,113 |
| TOTAL | $ | 10,270,015 | 10,612,005 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 10,270,015 | 10,612,005 |

## Activity: Information Technology Support

The Information Technology Division administrates and maintains the Taxation Unified Tax System, supports software and hardware environments for Taxation's employees and external users, and administrates and supports Taxation's IT security protocols.

### Performance Measures

1. Percent of Security Issues Resolved Timely

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 99,020 | 101,688 |
| General Fund | $ | 2,548,612 | 2,640,532 |
| Transfers | $ | 109,115 | 106,327 |
| TOTAL | $ | 2,756,748 | 2,848,547 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 2,756,748 | 2,848,547 |

# DEPARTMENT OF TAXATION

## 101-2361

**PROGRAM DESCRIPTION**

The department is responsible for providing fair, efficient, and effective administration of tax programs in accordance with applicable statutes, regulations, and policies, and serves taxpayers and state and local government entities. The department collects approximately $6.5 billion a year in taxes and distributes those revenues to the state General Fund, other state agencies, and local government entities. Taxes administered by the department include all sales and use taxes, modified business tax, insurance premium tax, commerce tax, and a variety of excise taxes. In addition, the department is responsible for appraising property of an interstate or inter-county nature as well as mining property. It establishes guidelines for county assessors, recorders, and treasurers; monitors appraisal and assessment performance; and ensures statewide compliance with assessment standards established by the Nevada Tax Commission (NTC). The department reviews local government budgets and audits, prepares ad valorem tax rates for certification, and advises local governments on Budget Act compliance and financial management matters. Additionally, the department provides certified annual population estimates for the state, counties and incorporated cities.

The department serves as staff to five boards and commissions, including the NTC, which, as head of the Department, adjudicates contested cases, adopts regulations, and ensures fair and equitable treatment of taxpayers across tax types. The State Board of Equalization hears and determines property tax appeals and equalizes property tax values. The Committee on Local Government Finance provides financial accounting standards for local governments and oversight to financially troubled local government entities. The Mining Oversight and Accountability Commission ensures various state agencies maintain compliance over environmental, safety and training, and taxation issues related to the mining industry. The Appraiser Certification Board ensures all property tax appraisers in the state are certified and maintain continuing education requirements. Statutory Authority: NRS 354, 360, 361, 361A, 361B, 362, 363A.120, 363A&B, 364.125, 364A, 368A, 369, 370, 370A, 372, 372A, 374, 374A, 375, 375A&B, 376A, 377, 377A&B, 387.332, 444A.090, 453A, 453D, 482.313, 585.497, 680B.

**BASE**

This request continues funding for 381 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 32,081,420 | 32,514,805 | 34,367,423 | 34,131,659 | 35,160,023 | 34,679,517 |
| REVERSIONS | -1,014,892 | 0 | 0 | 0 | 0 | 0 |
| AUDIT FEES | 22,299 | 37,248 | 21,709 | 34,594 | 21,709 | 34,594 |
| ADMIN FEE CIGARETTE TAX | 472,183 | 466,508 | 475,154 | 475,154 | 472,347 | 472,347 |
| ADMIN FEE SHORT TERM AUTO LEASE | 13,019 | 10,945 | 13,540 | 13,540 | 13,540 | 13,540 |
| BAD CHECK CHARGES | 80,844 | 48,087 | 71,527 | 80,844 | 71,527 | 80,844 |
| JUSTICE COURT FEES | 83,276 | 88,744 | 83,276 | 83,276 | 83,276 | 83,276 |
| MISCELLANEOUS REVENUE | 2,341 | 35,855 | 3,125 | 2,341 | 3,125 | 2,341 |
| TRANS FROM ENVIRON PROTECT | 10,090 | 9,149 | 9,805 | 9,805 | 9,805 | 9,805 |
| TOBACCO SETTLEMENT INCOME | 143,039 | 198,558 | 269,490 | 201,901 | 279,133 | 325,000 |
| **TOTAL RESOURCES:** | **31,893,619** | **33,409,899** | **35,315,049** | **35,033,114** | **36,114,485** | **35,701,264** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 26,216,831 | 27,451,259 | 29,174,942 | 29,184,228 | 29,922,192 | 29,903,993 |
| OUT-OF-STATE TRAVEL | 7,152 | 17,699 | 7,152 | 7,152 | 7,152 | 7,152 |
| IN-STATE TRAVEL | 148,749 | 191,563 | 148,578 | 148,578 | 148,578 | 148,578 |
| OPERATING EXPENSES | 2,150,490 | 2,403,276 | 2,109,619 | 2,106,634 | 2,133,317 | 2,119,206 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| COMPLIANCE AUDIT INVESTIGATIONS | 4,868 | 5,091 | 4,863 | 4,863 | 4,863 | 4,863 |
| OUT-OF-STATE AUDIT | 34,594 | 53,648 | 34,594 | 34,594 | 34,594 | 34,594 |
| MSA TRAVEL AND OPERATING | 29,159 | 29,668 | 25,455 | 25,413 | 25,546 | 25,504 |
| LOCKBOX SERVICES | 463,835 | 660,849 | 463,835 | 463,835 | 463,835 | 463,835 |
| MINING OVERSIGHT AND ACCOUNTABILITY COM | 0 | 818 | 0 | 0 | 0 | 0 |
| DEMOGRAPHIC SURVEYS | 35,139 | 37,083 | 32,665 | 32,665 | 32,665 | 32,665 |
| CIGARETTE STAMPS | 197,004 | 202,904 | 197,005 | 197,005 | 194,605 | 194,605 |
| INFORMATION SERVICES | 1,431,127 | 1,439,722 | 1,955,720 | 1,646,791 | 1,986,517 | 1,577,489 |
| TRAINING | 15,382 | 15,979 | 15,382 | 15,382 | 15,382 | 15,382 |
| DHRM COST ALLOCATION | 162,808 | 162,809 | 148,758 | 169,493 | 148,758 | 176,917 |
| PURCHASING ASSESSMENT | 6,679 | 7,989 | 6,679 | 6,679 | 6,679 | 6,679 |
| AG COST ALLOCATION PLAN | 989,802 | 729,542 | 989,802 | 989,802 | 989,802 | 989,802 |
| **TOTAL EXPENDITURES:** | **31,893,619** | **33,409,899** | **35,315,049** | **35,033,114** | **36,114,485** | **35,701,264** |
| **TOTAL POSITIONS:** | **381.00** | **381.00** | **381.00** | **381.00** | **381.00** | **381.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -264,528 | 287,069 | -264,528 | 959,512 |
| **TOTAL RESOURCES:** | **0** | **0** | **-264,528** | **287,069** | **-264,528** | **959,512** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 2,157 | 0 | 3,258 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 4,979 | 0 | 6,062 |
| OPERATING EXPENSES | 0 | 0 | -4,912 | 7,263 | -4,912 | 10,472 |
| MSA TRAVEL AND OPERATING | 0 | 0 | -39 | 2 | -39 | 1 |
| INFORMATION SERVICES | 0 | 0 | -627 | 175,793 | -627 | 173,184 |
| PURCHASING ASSESSMENT | 0 | 0 | 1,310 | -416 | 1,310 | 2,599 |
| AG COST ALLOCATION PLAN | 0 | 0 | -260,260 | 97,291 | -260,260 | 763,936 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-264,528** | **287,069** | **-264,528** | **959,512** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 124,660 | 0 | 124,660 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **124,660** | **0** | **124,660** |
| **EXPENDITURES:** | | | | | | |
| MSA TRAVEL AND OPERATING | 0 | 0 | 0 | -525 | 0 | -525 |
| INFORMATION SERVICES | 0 | 0 | 0 | 125,185 | 0 | 125,185 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **124,660** | **0** | **124,660** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 274,425 | 0 | 440,412 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **274,425** | **0** | **440,412** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 274,425 | 0 | 440,412 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **274,425** | **0** | **440,412** |

**M501 FEDERAL IRS MANDATE**

This request funds background checks on employees as required by the Internal Revenue Service. This request is a companion to the M501 decision unit in the Marijuana Regulation and Control budget account. A Bill Draft Request has been submitted to support this request.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 6,997 | 6,997 | 1,668 | 1,668 |
| **TOTAL RESOURCES:** | **0** | **0** | **6,997** | **6,997** | **1,668** | **1,668** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 6,997 | 6,997 | 1,668 | 1,668 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **6,997** | **6,997** | **1,668** | **1,668** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request reduces costs through the elimination of the requirement that businesses with no tax liability must file a commerce tax return. A Bill Draft Request has been submitted to support this request.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -18,614 | -18,614 | -18,614 | -18,614 |
| **TOTAL RESOURCES:** | **0** | **0** | **-18,614** | **-18,614** | **-18,614** | **-18,614** |
| **EXPENDITURES:** | | | | | | |
| LOCKBOX SERVICES | 0 | 0 | -29,248 | -29,248 | -29,248 | -29,248 |
| INFORMATION SERVICES | 0 | 0 | 10,634 | 10,634 | 10,634 | 10,634 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-18,614** | **-18,614** | **-18,614** | **-18,614** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one new Chief Investigator, two new Compliance/Auditor Investigators, and one new Administrative Assistant to increase alcohol and tobacco inspection and enforcement efforts. A Bill Draft Request has been submitted to support this request.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ADMIN FEE LIQUOR TAX | 0 | 0 | 520,258 | 337,988 | 622,286 | 377,237 |
| **TOTAL RESOURCES:** | **0** | **0** | **520,258** | **337,988** | **622,286** | **377,237** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 419,194 | 239,015 | 572,081 | 327,923 |
| OPERATING EXPENSES | 0 | 0 | 690 | 358 | 690 | 354 |
| LIQUOR ENFORCEMENT | 0 | 0 | 97,992 | 96,915 | 47,133 | 47,289 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 0 | 0 | 2,382 | 1,700 | 2,382 | 1,671 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **520,258** | **337,988** | **622,286** | **377,237** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **7.00** | **4.00** | **7.00** | **4.00** |

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds five Auditor positions to maintain a desired audit penetration rate as a result of increased taxpayer accounts and new tax types.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 625,031 | 374,645 | 805,533 | 467,092 |
| **TOTAL RESOURCES:** | **0** | **0** | **625,031** | **374,645** | **805,533** | **467,092** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 569,274 | 319,362 | 776,859 | 438,032 |
| IN-STATE TRAVEL | 0 | 0 | 8,290 | 8,290 | 8,290 | 8,290 |
| OPERATING EXPENSES | 0 | 0 | 7,782 | 7,340 | 8,897 | 8,451 |
| INFORMATION SERVICES | 0 | 0 | 39,685 | 39,653 | 11,487 | 12,319 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **625,031** | **374,645** | **805,533** | **467,092** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **9.00** | **5.00** | **9.00** | **5.00** |

**E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the establishment and increase of licensing fees for cigarette manufacturers, cigarette wholesalers, and retailers of tobacco and other tobacco products. A Bill Draft Request has been submitted to support this request.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TOBACCO LICENSE FEES | 0 | 0 | 325,000 | 325,000 | 325,000 | 325,000 |
| TOBACCO SETTLEMENT INCOME | 0 | 0 | -117,000 | -117,000 | -325,000 | -325,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **208,000** | **208,000** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| MSA TRAVEL AND OPERATING | 0 | 0 | 208,000 | 208,000 | 0 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **208,000** | **208,000** | **0** | **0** |

**E239 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one IT Manager and two IT Professionals to address workload and ensure timely implementation of IT projects.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 533,839 | 369,247 | 623,434 | 406,810 |
| **TOTAL RESOURCES:** | **0** | **0** | **533,839** | **369,247** | **623,434** | **406,810** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 451,271 | 288,569 | 600,485 | 383,573 |
| OPERATING EXPENSES | 0 | 0 | 16,276 | 16,014 | 19,232 | 18,966 |
| EQUIPMENT | 0 | 0 | 24,664 | 24,664 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 41,628 | 40,000 | 3,717 | 4,271 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **533,839** | **369,247** | **623,434** | **406,810** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **5.00** | **3.00** | **5.00** | **3.00** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 404,272 | 239,388 | 144,599 | 100,764 |
| **TOTAL RESOURCES:** | **0** | **0** | **404,272** | **239,388** | **144,599** | **100,764** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 404,272 | 239,388 | 144,599 | 100,764 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **404,272** | **239,388** | **144,599** | **100,764** |

**E711 EQUIPMENT REPLACEMENT**
This request replaces critical IT equipment that has exceeded its useful life.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 403,505 | 403,505 | 46,112 | 46,112 |
| **TOTAL RESOURCES:** | **0** | **0** | **403,505** | **403,505** | **46,112** | **46,112** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 403,505 | 403,505 | 46,112 | 46,112 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **403,505** | **403,505** | **46,112** | **46,112** |

**E712 EQUIPMENT REPLACEMENT**
This request replaces essential IT equipment that has exceeded its useful life.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 8,031 | 8,031 | 299,205 | 295,629 |
| **TOTAL RESOURCES:** | **0** | **0** | **8,031** | **8,031** | **299,205** | **295,629** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 8,031 | 8,031 | 299,205 | 295,629 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **8,031** | **8,031** | **299,205** | **295,629** |

**E720 NEW EQUIPMENT**
This request funds additional system storage backup needs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 12,031 | 0 | 12,031 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **12,031** | **0** | **12,031** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 12,031 | 0 | 12,031 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **12,031** | **0** | **12,031** |

**E800 COST ALLOCATION**

This request establishes the department's cost allocation for the administration, oversight, and collection of taxes for the Marijuana Regulation and Control Account. This request is a companion to decision unit E800 in the Marijuana Regulation and Control budget account.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -2,825,520 | -1,395,942 | -2,889,873 | -1,442,754 |
| MARIJUANA PROGRAM COST ALLOCATION | 0 | 0 | 2,825,520 | 1,395,942 | 2,889,873 | 1,442,754 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 579,114 | 0 | 763,401 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **579,114** | **0** | **763,401** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 32,081,420 | 32,514,805 | 33,521,531 | 34,817,101 | 34,314,994 | 36,072,839 |
| REVERSIONS | -1,014,892 | 0 | 0 | 0 | 0 | 0 |
| TOBACCO LICENSE FEES | 0 | 0 | 325,000 | 325,000 | 325,000 | 325,000 |
| AUDIT FEES | 22,299 | 37,248 | 21,709 | 34,594 | 21,709 | 34,594 |
| ADMIN FEE CIGARETTE TAX | 472,183 | 466,508 | 475,154 | 475,154 | 472,347 | 472,347 |

DEPARTMENT OF TAXATION
101-2361

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| ADMIN FEE SHORT TERM AUTO LEASE | 13,019 | 10,945 | 13,540 | 13,540 | 13,540 | 13,540 |
| ADMIN FEE LIQUOR TAX | 0 | 0 | 520,258 | 337,988 | 622,286 | 377,237 |
| BAD CHECK CHARGES | 80,844 | 48,087 | 71,527 | 80,844 | 71,527 | 80,844 |
| JUSTICE COURT FEES | 83,276 | 88,744 | 83,276 | 83,276 | 83,276 | 83,276 |
| MARIJUANA PROGRAM COST ALLOCATION | 0 | 0 | 2,825,520 | 1,395,942 | 2,889,873 | 1,442,754 |
| MISCELLANEOUS REVENUE | 2,341 | 35,855 | 3,125 | 2,341 | 3,125 | 2,341 |
| TRANS FROM ENVIRON PROTECT | 10,090 | 9,149 | 9,805 | 9,805 | 9,805 | 9,805 |
| TOBACCO SETTLEMENT INCOME | 143,039 | 198,558 | 450,509 | 84,901 | 310,099 | 0 |
| **TOTAL RESOURCES:** | **31,893,619** | **33,409,899** | **38,320,954** | **37,660,486** | **39,137,581** | **38,914,577** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 26,216,831 | 27,451,259 | 31,087,672 | 30,307,756 | 32,514,204 | 31,497,191 |
| OUT-OF-STATE TRAVEL | 7,152 | 17,699 | 7,152 | 7,152 | 7,152 | 7,152 |
| IN-STATE TRAVEL | 148,749 | 191,563 | 156,868 | 161,847 | 156,868 | 162,930 |
| OPERATING EXPENSES | 2,150,490 | 2,403,276 | 2,143,078 | 2,144,606 | 2,166,163 | 2,159,117 |
| EQUIPMENT | 0 | 0 | 34,515 | 24,664 | 0 | 0 |
| COMPLIANCE AUDIT INVESTIGATIONS | 4,868 | 5,091 | 4,863 | 4,863 | 4,863 | 4,863 |
| OUT-OF-STATE AUDIT | 34,594 | 53,648 | 34,594 | 34,594 | 34,594 | 34,594 |
| MSA TRAVEL AND OPERATING | 29,159 | 29,668 | 291,052 | 232,890 | 54,048 | 24,980 |
| LIQUOR ENFORCEMENT | 0 | 0 | 97,992 | 96,915 | 47,133 | 47,289 |
| LOCKBOX SERVICES | 463,835 | 660,849 | 434,587 | 434,587 | 434,587 | 434,587 |
| MINING OVERSIGHT AND ACCOUNTABILITY COM | 0 | 818 | 0 | 0 | 0 | 0 |
| DEMOGRAPHIC SURVEYS | 35,139 | 37,083 | 32,665 | 32,665 | 32,665 | 32,665 |
| CIGARETTE STAMPS | 197,004 | 202,904 | 197,005 | 197,005 | 194,605 | 194,605 |
| INFORMATION SERVICES | 1,431,127 | 1,439,722 | 2,885,772 | 2,702,711 | 2,576,960 | 2,359,289 |
| TRAINING | 15,382 | 15,979 | 26,850 | 15,382 | 27,450 | 15,382 |
| DHRM COST ALLOCATION | 162,808 | 162,809 | 148,758 | 169,493 | 148,758 | 176,917 |
| PURCHASING ASSESSMENT | 6,679 | 7,989 | 7,989 | 6,263 | 7,989 | 9,278 |
| AG COST ALLOCATION PLAN | 989,802 | 729,542 | 729,542 | 1,087,093 | 729,542 | 1,753,738 |
| **TOTAL EXPENDITURES:** | **31,893,619** | **33,409,899** | **38,320,954** | **37,660,486** | **39,137,581** | **38,914,577** |
| **PERCENT CHANGE:** | | **4.75%** | **14.70%** | **12.72%** | **2.13%** | **3.33%** |
| **TOTAL POSITIONS:** | **381.00** | **381.00** | **402.00** | **393.00** | **402.00** | **393.00** |

# TAXATION - MARIJUANA REGULATION AND CONTROL ACCT

## 101-4207

**PROGRAM DESCRIPTION**

The Department of Taxation administers Nevada's legal medical and adult-use marijuana programs, ensuring the protection of public health and safety through a strict and rigorous regulatory scheme. The department's responsibilities include licensing, regulation, and taxation of Nevada marijuana establishments. The department was assigned responsibility of the adult-use marijuana program with the voter-passed Regulation and Taxation of Marijuana Act in November 2016, which legalized adult-use marijuana in Nevada. The Nevada Legislature transferred responsibility of the state's medical marijuana program to the department on July 1, 2017.

The department administers nine marijuana license types and is responsible for establishing licensing qualifications; determining the need to license additional establishments in the state; reviewing applications for licensure; issuing initial and annual renewal of licenses; tracking licenses; reviewing and making determinations on transfers of ownership; and suspending, revoking, and reinstating licenses. The department establishes standards and procedures for the cultivation, production, testing, distribution, and sale of marijuana in Nevada. As a critical part of its regulatory oversight, the department inspects marijuana establishments to ensure compliance with state laws and regulations around issues such as security, testing, inventory tracking, labeling, and packaging. Additionally, the department reviews all proposed marijuana establishment advertising and design and approves if they meet regulatory criteria.

There are two tax types specific to marijuana that the department is responsible for administering and collecting: wholesale marijuana tax and retail marijuana tax. Revenues from the wholesale marijuana tax, as well as revenues from fees, penalties, and assessments, will first pay the department's administrative and enforcement costs. $5 million per year is then distributed to counties, cities, and towns, and the remainder is distributed to the state Distributive School Account. Every six months, the department reviews and sets the fair market value at wholesale rates for multiple categories of marijuana product, upon which the wholesale marijuana tax is calculated. The department distributes revenues from the retail marijuana tax to the Account to Stabilize the Operation of State Government. Statutory Authority: NRS 372A, 453A, 453D.

**BASE**

This request continues funding for 44 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 8,380,999 | 2,776,313 | 1,193,115 | 994,946 | 8,013,758 | 6,212,928 |
| BALANCE FORWARD TO NEW YEAR | -2,776,312 | 0 | 0 | 0 | 0 | 0 |
| EXCISE TAX - MMT | 92,765 | 0 | 0 | 0 | 0 | 0 |
| EXCISE TAX - WHOLESALE | 27,270,582 | 32,375,000 | 32,375,000 | 32,375,000 | 32,375,000 | 32,375,000 |
| APPLICATION FEES | 745,000 | 0 | 0 | 0 | 0 | 0 |
| ESTABLISHMENT LICENSES AND FEES | 1,636,896 | 2,287,501 | 2,287,500 | 2,287,500 | 2,287,500 | 2,287,500 |
| AGENT REGISTRATION FEES | 1,187,150 | 1,005,375 | 1,005,375 | 1,005,375 | 1,005,375 | 1,005,375 |
| ADMIN FEE BAD CHECK CHARGES | 800 | 0 | 675 | 675 | 675 | 675 |
| TIME AND EFFORT ASSESSMENT | 400,968 | 276,334 | 276,335 | 276,335 | 276,335 | 276,335 |
| CIVIL PENALTIES | 151,500 | 10,000 | 134,000 | 151,500 | 134,000 | 151,500 |
| **TOTAL RESOURCES:** | **37,090,348** | **38,730,523** | **37,272,000** | **37,091,331** | **44,092,643** | **42,309,313** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,875,161 | 3,239,919 | 3,479,677 | 3,421,762 | 3,575,375 | 3,517,066 |
| OUT-OF-STATE TRAVEL | 6,766 | 12,674 | 6,766 | 6,766 | 6,766 | 6,766 |
| IN-STATE TRAVEL | 38,670 | 45,234 | 38,236 | 38,236 | 38,236 | 38,236 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPERATING | 273,654 | 394,425 | 256,340 | 243,395 | 257,190 | 244,244 |
| EQUIPMENT | 145,283 | 213,348 | 0 | 0 | 0 | 0 |
| BUILDING SECURITY | 27,566 | 270,835 | 285,624 | 270,835 | 291,683 | 270,835 |
| LOCAL GOVERNMENT GRANTS | 4,999,998 | 5,000,000 | 5,000,000 | 4,999,998 | 5,000,000 | 4,999,998 |
| DISPENSARIES AND ESTABLISHMENTS | 425,203 | 511,975 | 0 | 0 | 0 | 0 |
| TRNS TO RETAIL MJ HOLDING 6266 | 1,090,000 | 0 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 326,943 | 985,535 | 714,959 | 707,047 | 720,459 | 712,547 |
| TRANSFER TO THE HEALTH DIVISION | 186,437 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| TRANSFER TO DSA | 27,518,741 | 26,625,075 | 19,041,921 | 20,746,407 | 20,836,191 | 24,837,995 |
| CENTRALIZED PAYROLL COST ALLOCATION | 6,837 | 6,837 | 14,051 | 23,289 | 14,051 | 24,309 |
| RESERVE | 0 | 994,946 | 8,013,758 | 6,212,928 | 12,932,024 | 7,236,649 |
| PURCHASING ASSESSMENT | 111 | 6,250 | 111 | 111 | 111 | 111 |
| STATEWIDE COST ALLOCATION PLAN | 11,680 | 11,680 | 11,680 | 11,680 | 11,680 | 11,680 |
| AG COST ALLOCATION PLAN | 58,877 | 61,790 | 58,877 | 58,877 | 58,877 | 58,877 |
| RESERVE FOR REVERSION TO GENERAL FUND | 98,421 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **37,090,348** | **38,730,523** | **37,272,000** | **37,091,331** | **44,092,643** | **42,309,313** |
| **TOTAL POSITIONS:** | **35.00** | **44.00** | **44.00** | **44.00** | **44.00** | **44.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -8,566 | 54,709 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-8,566** | **54,709** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 249 | 0 | 376 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 3,593 | 0 | 4,578 |
| OPERATING | 0 | 0 | -481 | 3,818 | -481 | 5,172 |
| INFORMATION SERVICES | 0 | 0 | -5 | 3,735 | -5 | 3,411 |
| RESERVE | 0 | 0 | -8,566 | 54,709 | -17,132 | 101,317 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PURCHASING ASSESSMENT | 0 | 0 | 6,139 | 4,453 | 6,139 | 8,842 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -11,680 | 0 | -10,110 |
| AG COST ALLOCATION PLAN | 0 | 0 | 2,913 | -58,877 | 2,913 | -58,877 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-8,566** | **54,709** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| EXCISE TAX - WHOLESALE | 0 | 0 | 0 | 9,502 | 0 | 9,502 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **9,502** | **0** | **9,502** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 9,502 | 0 | 9,502 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **9,502** | **0** | **9,502** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -32,648 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-32,648** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 32,648 | 0 | 51,927 |
| RESERVE | 0 | 0 | 0 | -32,648 | 0 | -84,575 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-32,648** |

**M501 FEDERAL IRS MANDATE**

This request is to perform background checks on employees as required by the Internal Revenue Service. This request is a companion to the M501 decision unit in the Department of Taxation budget account. A Bill Draft Request has been submitted to support this request.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -254 | -254 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-254** | **-254** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 254 | 254 | 73 | 73 |
| RESERVE | 0 | 0 | -254 | -254 | -327 | -327 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-254** | **-254** |

**ENHANCEMENT**

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds 10 new positions to ensure strict enforcement and regulation of the expanding marijuana industry: three Auditors, one Tax Examiner, one Accounting Assistant, two Marijuana Program Inspectors, two Compliance/Audit Investigators, and one Revenue Officer.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -1,620,643 | -955,993 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-1,620,643** | **-955,993** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 1,281,347 | 608,496 | 1,738,088 | 833,059 |
| IN-STATE TRAVEL | 0 | 0 | 19,400 | 22,686 | 27,875 | 36,204 |
| OPERATING | 0 | 0 | 116,003 | 114,709 | 102,010 | 100,711 |
| EQUIPMENT | 0 | 0 | 94,290 | 94,290 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 105,895 | 112,104 | 14,678 | 15,920 |
| TRAINING | 0 | 0 | 3,708 | 3,708 | 3,708 | 3,708 |
| RESERVE | 0 | 0 | -1,620,643 | -955,993 | -3,507,002 | -1,945,595 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-1,620,643** | **-955,993** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **21.00** | **10.00** | **21.00** | **10.00** |

**E720 NEW EQUIPMENT**

This request funds purchases of a refrigerator and safe to secure confiscated property, and two scanners for the seed-to-sale tracking system.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -46,210 | -46,210 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-46,210** | **-46,210** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 7,810 | 7,810 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 38,400 | 38,400 | 0 | 0 |
| RESERVE | 0 | 0 | -46,210 | -46,210 | -46,210 | -46,210 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-46,210** | **-46,210** |

**E800 COST ALLOCATION**

This request establishes the departments's cost allocation for the administration, oversight, and collection of taxes for the Marijuana Regulation and Control Account. This request is a companion to decision unit E800 in the Department of Taxation budget account.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -2,825,520 | -1,395,942 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-2,825,520** | **-1,395,942** |
| **EXPENDITURES:** | | | | | | |
| TAXATION COST ALLOCATION | 0 | 0 | 2,825,520 | 1,395,942 | 2,889,873 | 1,442,754 |
| RESERVE | 0 | 0 | -2,825,520 | -1,395,942 | -5,715,393 | -2,838,696 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-2,825,520** | **-1,395,942** |

TAXATION - MARIJUANA REGULATION AND CONTROL ACCT
101-4207

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 8,380,999 | 2,776,313 | 1,193,115 | 994,946 | 3,512,565 | 3,836,590 |
| BALANCE FORWARD TO NEW YEAR | -2,776,312 | 0 | 0 | 0 | 0 | 0 |
| EXCISE TAX - MMT | 92,765 | 0 | 0 | 0 | 0 | 0 |
| EXCISE TAX - WHOLESALE | 27,270,582 | 32,375,000 | 32,375,000 | 32,384,502 | 32,375,000 | 32,384,502 |
| APPLICATION FEES | 745,000 | 0 | 0 | 0 | 0 | 0 |
| ESTABLISHMENT LICENSES AND FEES | 1,636,896 | 2,287,501 | 2,287,500 | 2,287,500 | 2,287,500 | 2,287,500 |
| AGENT REGISTRATION FEES | 1,187,150 | 1,005,375 | 1,005,375 | 1,005,375 | 1,005,375 | 1,005,375 |
| ADMIN FEE BAD CHECK CHARGES | 800 | 0 | 675 | 675 | 675 | 675 |
| TIME AND EFFORT ASSESSMENT | 400,968 | 276,334 | 276,335 | 276,335 | 276,335 | 276,335 |
| CIVIL PENALTIES | 151,500 | 10,000 | 134,000 | 151,500 | 134,000 | 151,500 |
| **TOTAL RESOURCES:** | **37,090,348** | **38,730,523** | **37,272,000** | **37,100,833** | **39,591,450** | **39,942,477** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,875,161 | 3,239,919 | 4,761,024 | 4,063,155 | 5,313,463 | 4,402,428 |
| OUT-OF-STATE TRAVEL | 6,766 | 12,674 | 6,766 | 6,766 | 6,766 | 6,766 |
| IN-STATE TRAVEL | 38,670 | 45,234 | 57,636 | 64,515 | 66,111 | 79,018 |
| OPERATING | 273,654 | 394,425 | 379,926 | 369,986 | 358,792 | 350,200 |
| EQUIPMENT | 145,283 | 213,348 | 94,290 | 94,290 | 0 | 0 |
| BUILDING SECURITY | 27,566 | 270,835 | 285,624 | 270,835 | 291,683 | 270,835 |
| LOCAL GOVERNMENT GRANTS | 4,999,998 | 5,000,000 | 5,000,000 | 4,999,998 | 5,000,000 | 4,999,998 |
| DISPENSARIES AND ESTABLISHMENTS | 425,203 | 511,975 | 0 | 0 | 0 | 0 |
| TRNS TO RETAIL MJ HOLDING 6266 | 1,090,000 | 0 | 0 | 0 | 0 | 0 |
| TAXATION COST ALLOCATION | 0 | 0 | 2,825,520 | 1,395,942 | 2,889,873 | 1,442,754 |
| INFORMATION SERVICES | 326,943 | 985,535 | 859,249 | 870,788 | 735,132 | 741,380 |
| TRAINING | 0 | 0 | 3,708 | 3,708 | 3,708 | 3,708 |
| TRANSFER TO THE HEALTH DIVISION | 186,437 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| TRANSFER TO DSA | 27,518,741 | 26,625,075 | 19,041,921 | 20,746,407 | 20,836,191 | 24,837,995 |
| CENTRALIZED PAYROLL COST ALLOCATION | 6,837 | 6,837 | 14,051 | 23,289 | 14,051 | 24,309 |
| RESERVE | 0 | 994,946 | 3,512,565 | 3,836,590 | 3,645,960 | 2,422,563 |
| PURCHASING ASSESSMENT | 111 | 6,250 | 6,250 | 4,564 | 6,250 | 8,953 |
| STATEWIDE COST ALLOCATION PLAN | 11,680 | 11,680 | 11,680 | 0 | 11,680 | 1,570 |
| AG COST ALLOCATION PLAN | 58,877 | 61,790 | 61,790 | 0 | 61,790 | 0 |
| RESERVE FOR REVERSION TO GENERAL FUND | 98,421 | 0 | 0 | 0 | 0 | 0 |

TAXATION - MARIJUANA REGULATION AND CONTROL ACCT
101-4207

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **37,090,348** | **38,730,523** | **37,272,000** | **37,100,833** | **39,591,450** | **39,942,477** |
| **PERCENT CHANGE:** | | **4.42%** | **-3.77%** | **-4.21%** | **6.22%** | **7.66%** |
| **TOTAL POSITIONS:** | **35.00** | **44.00** | **65.00** | **54.00** | **65.00** | **54.00** |

# EDUCATION

# K-12 Education

**DEPARTMENT OF EDUCATION -** The mission of the Department of Education is to improve student achievement and educator effectiveness by ensuring opportunities, facilitating learning, and promoting excellence.

## Department Budget Highlights:

1. **Implement School Safety Programs -** The budget includes funding of $17.1 million in fiscal year 2020 and $36.7 million in fiscal year 2021 to implement school safety programs for Behavioral Health; add School Resource Officers; create Safety Infrastructure assessments; and create Social, Emotional and Academic strategic plans.

2. **Distributive School Account -** This budget recommends a three percent salary increase for K-12 employees.

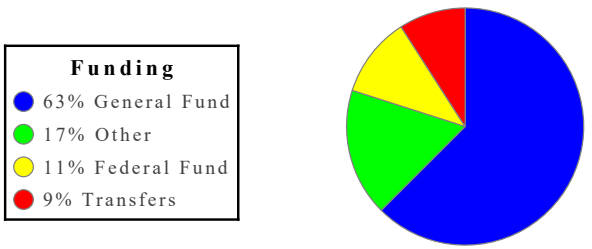
3. **Expand Teacher School Supply Reimbursement -** This budget includes $2 million per year to expand the teacher reimbursement program for out-pocket expenses.

4. **Pre-School Development Program -** The budget includes funding of $22.3 million in fiscal year 2020 and $22.5 million in fiscal year 2021 to continue the Pre-School Development program in the state.

5. **Expand the Nevada Education Funding Plan -** Additional funding of $33.9 million per year is provided to expand services to students that qualify as a result of Senate Bill 178 of the 2017 legislative session.

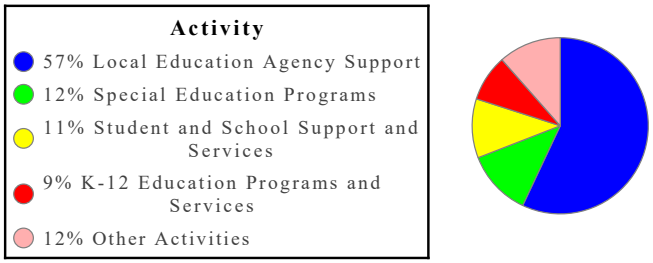
6. **Expand Read by Grade 3 -** The budget includes funding of $11.2 million per fiscal year to expand the Read by Grade 3 program to provide support for learning strategists and professional development to K-3 teachers and students at all elementary schools in the state.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 2,445,045,672 | 2,469,643,034 |
| Total FTE | 180.76 | 180.51 |

**Department Biennium Total by Activity**



**NDE - DEPARTMENT OF EDUCATION -** The Department consists of the State Board of Education, State Board for Career and Technical Education and the Superintendent of Public Instruction.

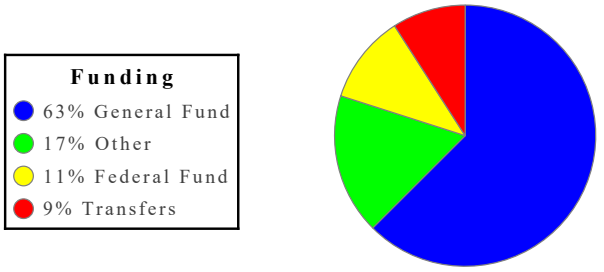
**Division Budget Highlights:**

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

2. **Division of Business and Support Services -** The Governor's Executive Budget contains no significant changes.

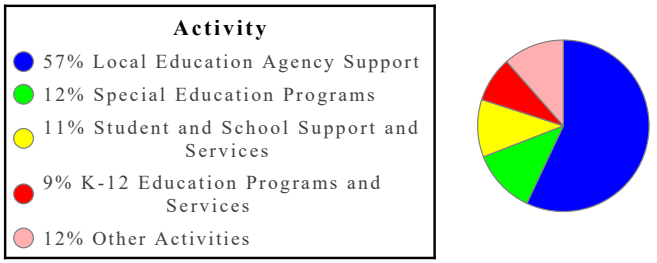
3. **Division of Ed. Effectiveness and Family Engagemnt -** The budget includes funding of $1.2 million per fiscal year to continue the Nevada Institute on Teaching and Educator Preparation program.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 2,445,045,672 | 2,469,643,034 |
| Total FTE | 180.76 | 180.51 |

**Division Biennium Total by Activity**



## Activity: Early Childhood Education

This activity is to improve quality and access for a range of education services prior to attending kindergarten.

### Performance Measures

1. Increase Access to Pre-K Programs

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1,398 | 2,081 | 1,665 | 2,588 | 2,993 | 3,000 | 3,000 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Federal Fund | $ | 125,000 | 125,000 |
| General Fund | $ | 22,559,668 | 22,583,369 |
| Transfers | $ | 6,162,864 | 6,162,862 |
| TOTAL | $ | 28,847,533 | 28,871,231 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prepare all students for college & career success | 28,847,533 | 28,871,231 |

## Activity: Family Services, Engagement, and Outreach

This activity is to develop policies and standards to increase family engagement with public education.

### Performance Measures

1. Family Engagement Standards Implementation

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 17.81% | 45.21% | 61.64% | 79.45% | 80.82% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 365,349 | 365,349 |
| Federal Fund | $ | 1,120,522 | 1,067,043 |
| General Fund | $ | 1,188,751 | 1,320,877 |
| TOTAL | $ | 2,674,622 | 2,753,269 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve accessibility & quality of supportive services for at-risk populations | 2,674,622 | 2,753,269 |

## Activity: Local Education Agency Support

This activity is to provide direct state financial aid to school districts and charter schools for K-12 public education in Nevada, ensure compliance with applicable state and federal laws, and monitor the efficient and effective use of such aid.

### Performance Measures

1. Graduation Rate

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 70.77% | 73.55% | 80.85% | 82.60% | 84.25% | 85.95% | 87.65% |

### Population / Workload

1. K-12 Student Weighted Student Enrollment

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 442,921 | 451,094 | 471,973 | 477,967 | 484,898 | 491,444 | 497,587 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 202,954,400 | 209,996,300 |
| Federal Fund | $ | 4,000,000 | 4,000,000 |
| General Fund | $ | 981,354,139 | 975,538,284 |
| Transfers | $ | 208,682,407 | 214,858,995 |
| TOTAL | $ | 1,396,990,946 | 1,404,393,579 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prepare all students for college & career success | 1,396,990,946 | 1,404,393,579 |

## Activity: K-12 Education Programs and Services

This activity ensures equal educational opportunities for all students and implements performance management activities for high quality public schools.

### Performance Measures

1. Career and Technical Education Program Completion

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 6,111 | 6,743 | 8,422 | 9,329 | 11,146 | 12,818 | 14,740 |

2. Percent of 3rd Grade Students Proficient on Reading CRT

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 49.20% | 44.80% | 46.12% | 57.00% | 59.20% | 61.20% |

3. Percent of 3rd Graders Meeting Math Proficiency Standards

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 44.90% | 47.57% | 48.25% | 54.00% | 59.20% | 61.20% |

4. Class-Size Reduction Plans Meet Requirements

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

5. District Implementation of Nevada College and Career Ready Standards

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 76.47% | 94.12% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 17,299,820 | 36,803,890 |
| Federal Fund | $ | 1,023,288 | 343,835 |
| General Fund | $ | 181,485,706 | 181,264,569 |
| Transfers | $ | 785,366 | 860,186 |
| TOTAL | $ | 200,594,181 | 219,272,479 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prepare all students for college & career success | 200,594,181 | 219,272,479 |

## Activity: Educator Development and Educator Effectiveness Programs

This activity is to develop and administer teacher and administrator preparation, evaluation systems, and professional development to ensure educator effectiveness statewide.

### Performance Measures

1. Nevada Educator Performance Framework: Percent Effective

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Projected | Actual | Actual | Projected | Projected | Projected |
| Percent: | 80.00% | 98.88% | 98.68% | 89.00% | 95.45% | 95.45% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 94,591 | 94,591 |
| Federal Fund | $ | 11,747,199 | 11,747,200 |
| General Fund | $ | 22,011,645 | 17,027,697 |
| TOTAL | $ | 33,853,435 | 28,869,488 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure highly skilled & diverse workforce | 33,853,435 | 28,869,488 |

## Activity: Occupational and Professional Certification, Licensure, Examinations and Permitting

This activity is to set standards and administer licensing systems, including compliance functions, to ensure a pool of effective educators is available.

### Performance Measures

1. Improve Customer Service

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 84.86% | 86.94% | 87.20% | 88.54% | 89.00% | 100.00% | 100.00% |

2. Percent of Licenses Processed within 30 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 90.00% | 90.00% | 90.00% | 90.00% | 90.00% | 90.00% | 90.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 4,101,771 | 3,897,936 |
| Federal Fund | $ | 10,648,133 | 10,648,134 |
| General Fund | $ | 9,094,633 | 9,728,682 |
| TOTAL | $ | 23,844,537 | 24,274,752 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 23,844,537 | 24,274,752 |

## Activity: Student and School Support and Services

This activity ensures equal educational opportunities for all students and implements performance management activities for high quality public schools.

### Performance Measures

1. School Improvement: Underperforming Schools

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | N/A | Actual | Actual | Projected | Projected | Projected |
| Percent: | 5.26% | 0.00% | 0.00% | 19.39% | 18.69% | 28.74% | 40.32% |

2. Increase Participation in Advanced Placement Courses

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 17,423 | 18,094 | 20,697 | 25,000 | 26,000 | 27,500 | 29,000 |

3. Percent of 8th Grade Students Proficient in Math

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 17.70% | 17.50% | 29.57% | 30.00% | 34.85% | 4.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,176,916 | 1,176,916 |
| Federal Fund | $ | 159,842,214 | 159,828,611 |
| General Fund | $ | 104,545,940 | 104,906,248 |
| Transfers | $ | 802,083 | 818,746 |
| TOTAL | $ | 266,367,153 | 266,730,521 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prepare all students for college & career success | 266,367,153 | 266,730,521 |

## Activity: Special Education Programs

This activity directs and manages special education services, including alternate assessments, early intervention programs, behavioral success, graduation, and post-secondary outcomes for students with disabilities or an Individualized Educational Program.

## Performance Measures

1. Increase Graduation Rate for Students with IEP

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 28.97% | 29.29% | 51.77% | 49.96% | 35.01% | 70.99% | 74.99% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Federal Fund | $ | 81,362,546 | 81,359,278 |
| General Fund | $ | 215,989,575 | 216,002,393 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 297,352,122 | 297,361,671 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prepare all students for college & career success | 297,352,122 | 297,361,671 |

## Activity: Pass-through

This activity tracks payments made from one state executive budget account to another state executive budget.

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 187,936,000 | 190,021,000 |
| TOTAL | $ | 187,936,000 | 190,021,000 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 187,936,000 | 190,021,000 |

## Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides general administrative oversight and support for all department activities.

### Performance Measures

1. Reduce Audit Findings

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 18 | 16 | 14 | 9 | 5 | 2 | 2 |

2. Single Audit Findings

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 6 | 6 | 6 | 5 | 3 | 1 | 0 |

3. Enrollment Audit Work Performed at Pre-Audit Stage

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | N/A | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 0.00% | 295.00% | 163.16% | 138.95% | 133.33% | 125.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Federal Fund | $ | 159,733 | 167,137 |
| General Fund | $ | 2,803,664 | 2,818,799 |
| Transfers | $ | 3,621,748 | 4,109,107 |
| TOTAL | $ | 6,585,145 | 7,095,042 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 6,585,145 | 7,095,042 |

## NDE - NEW NEVADA EDUCATION FUNDING PLAN
### 101-2677

**PROGRAM DESCRIPTION**
Expand SB178 program to serve all eligible students in the lowest quartile not currently being served by Zoom or Victory funding and regardless of school star rating.

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 36,000,000 | 36,000,000 | 36,000,000 | 36,000,000 | 36,000,000 | 36,000,000 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 146,717 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -146,716 | 0 | 0 | 0 | 0 | 0 |
| REIMBURSEMENT OF EXPENSES | 65,425 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **35,918,709** | **36,146,717** | **36,000,000** | **36,000,000** | **36,000,000** | **36,000,000** |
| **EXPENDITURES:** | | | | | | |
| K-12 WEIGHTED FUNDING | 35,918,709 | 36,146,717 | 36,000,000 | 36,000,000 | 36,000,000 | 36,000,000 |
| **TOTAL EXPENDITURES:** | **35,918,709** | **36,146,717** | **36,000,000** | **36,000,000** | **36,000,000** | **36,000,000** |

**ENHANCEMENT**
**E275 EDUCATED AND HEALTHY CITIZENRY**
This request funds the expansion of the New Nevada Education funding plan which provides services to all students that qualify as a result of Senate Bill 178 of the 2017 legislative session.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 33,937,000 | 33,937,000 | 33,937,000 | 33,937,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **33,937,000** | **33,937,000** | **33,937,000** | **33,937,000** |
| **EXPENDITURES:** | | | | | | |
| K-12 WEIGHTED FUNDING | 0 | 0 | 0 | 33,937,000 | 0 | 33,937,000 |
| AT-RISK WEIGHT | 0 | 0 | 33,937,000 | 0 | 33,937,000 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **33,937,000** | **33,937,000** | **33,937,000** | **33,937,000** |

NDE - NEW NEVADA EDUCATION FUNDING PLAN
101-2677

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 36,000,000 | 36,000,000 | 69,937,000 | 69,937,000 | 69,937,000 | 69,937,000 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 146,717 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -146,716 | 0 | 0 | 0 | 0 | 0 |
| REIMBURSEMENT OF EXPENSES | 65,425 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **35,918,709** | **36,146,717** | **69,937,000** | **69,937,000** | **69,937,000** | **69,937,000** |
| **EXPENDITURES:** | | | | | | |
| K-12 WEIGHTED FUNDING | 35,918,709 | 36,146,717 | 36,000,000 | 69,937,000 | 36,000,000 | 69,937,000 |
| AT-RISK WEIGHT | 0 | 0 | 33,937,000 | 0 | 33,937,000 | 0 |
| **TOTAL EXPENDITURES:** | **35,918,709** | **36,146,717** | **69,937,000** | **69,937,000** | **69,937,000** | **69,937,000** |
| **PERCENT CHANGE:** | | **0.63%** | **93.48%** | **93.48%** | **0.00%** | **0.00%** |

# NDE - INSTRUCTION IN FINANCIAL LITERACY

## 101-2620

**PROGRAM DESCRIPTION**

Senate Bill 249 created the account for Instruction in Financial Literacy in the State General Fund and provides that money in the account generally may be used only for providing the instruction in financial literacy. Instruction in financial literacy must be age-appropriate, include certain topics, and be provided within a course of study for which the Council has established the relevant standards of content and performance.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,000,000 | 1,500,000 | 0 | 1,500,000 | 0 | 1,500,000 |
| REVERSIONS | -520,147 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **479,853** | **1,500,000** | **0** | **1,500,000** | **0** | **1,500,000** |
| **EXPENDITURES:** | | | | | | |
| FINANCIAL LITERACY PROFESSIONAL DEVELOPMENT | 479,853 | 1,500,000 | 0 | 1,500,000 | 0 | 1,500,000 |
| **TOTAL EXPENDITURES:** | **479,853** | **1,500,000** | **0** | **1,500,000** | **0** | **1,500,000** |

**ENHANCEMENT**

**E490 EXPIRING GRANT/PROGRAM**

This request eliminates the revenues and expenditures for the Instruction in Financial Literacy.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -1,500,000 | 0 | -1,500,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-1,500,000** | **0** | **-1,500,000** |
| **EXPENDITURES:** | | | | | | |
| FINANCIAL LITERACY PROFESSIONAL DEVELOPMENT | 0 | 0 | 0 | -1,500,000 | 0 | -1,500,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-1,500,000** | **0** | **-1,500,000** |

NDE - INSTRUCTION IN FINANCIAL LITERACY
101-2620

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,000,000 | 1,500,000 | 0 | 0 | 0 | 0 |
| REVERSIONS | -520,147 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **479,853** | **1,500,000** | **0** | **0** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| FINANCIAL LITERACY PROFESSIONAL DEVELOPMENT | 479,853 | 1,500,000 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **479,853** | **1,500,000** | **0** | **0** | **0** | **0** |
| **PERCENT CHANGE:** | | **212.60%** | **-100.00%** | **-100.00%** | **%** | **%** |

# NDE - DISTRIBUTIVE SCHOOL ACCOUNT

## 101-2610

**PROGRAM DESCRIPTION**

The Distributive School Account (DSA) provides direct state financial aid to school districts and charter schools for K-12 public education in Nevada. The funding formula, identified by NRS 387.121 as the "Nevada Plan," provides school districts a guaranteed dollar amount of basic state support per student. School districts and charter schools receive either monthly or quarterly apportionments from the DSA on the basis of student enrollment. Each school district is guaranteed a specific amount per student, which is developed through a formula that considers the demographic, economic, and wealth characteristics of the district. Allotments of licensed employees and related costs are determined from tables that recognize the differences in costs between rural and urban school districts as well as small and large districts. Transportation costs are incorporated into the allocation process.

For purposes of calculating basic support, enrollment includes students enrolled in grades K-12, and students in ungraded special education classes and six-tenths of the count of students enrolled in preschool programs for children with special needs. Special education is funded on an amount-per-unit basis as established by each session of the Legislature.

Pursuant to NRS 387.1233, school districts and charter schools are partially protected from decreases in enrollment through a one-year "hold harmless" statutory provision, which guarantees a payment at the enrollment level of the corresponding quarter of the prior year if enrollment drops 5% or more versus said corresponding quarter.

The DSA is funded by a General Fund appropriation, sales taxes on out-of-state sales, income from federal mineral land leases, interest from the Permanent School Fund, and a portion of the state taxes on slot machines. In addition to the state funds received by the school districts through the DSA, the school districts receive: the 2.60% local school support sales tax that is part of the DSA guarantee; the abated $0.75 per $100 of assessed valuation property/mining tax, one-third of which is part of the DSA guarantee; governmental services taxes; franchise taxes; and various other local and federal revenues. Statutory Authority: NRS 387.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,232,420,159 | 1,154,508,953 | 1,200,308,815 | 1,108,457,216 | 1,200,149,466 | 992,787,509 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 3,000,000 | 69,994 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -12,723,532 | 0 | 0 | 0 | 0 | 0 |
| ADVANCES FROM GENERAL FUND | 130,000,000 | 0 | 0 | 0 | 0 | 0 |
| RETURN GENERAL FUND ADVANCE | -130,000,000 | 0 | 0 | 0 | 0 | 0 |
| SCHOOL SUPPORT TAX | 148,703,236 | 156,703,200 | 156,703,200 | 169,357,000 | 156,703,200 | 176,071,000 |
| ANNUAL SLOT TAX | 28,330,095 | 27,773,000 | 27,932,000 | 27,597,400 | 27,932,000 | 27,925,300 |
| FED MINERAL LEASING ACT REV | 3,820,943 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| INTERAGENCY TRANSFER | 180,468,823 | 191,092,000 | 0 | 0 | 0 | 0 |
| TRANSFER FROM TAXATION | 27,518,741 | 22,687,543 | 18,935,194 | 20,746,407 | 18,935,194 | 24,837,995 |
| TRANSFER FROM PERMANENT FUNDS | 5,981,905 | 3,000,000 | 5,000,000 | 6,000,000 | 6,000,000 | 6,000,000 |
| **TOTAL RESOURCES:** | **1,617,520,370** | **1,559,834,690** | **1,412,879,209** | **1,336,158,023** | **1,413,719,860** | **1,231,621,804** |
| **EXPENDITURES:** | | | | | | |
| DSA BASIC SUPPORT AID TO SCHOOLS | 1,282,842,935 | 1,206,998,594 | 1,051,885,614 | 981,007,273 | 1,045,820,359 | 876,470,848 |
| CLASS-SIZE REDUCTION AID TO SCHOOLS | 147,289,597 | 152,298,948 | 153,883,689 | 154,613,277 | 156,691,742 | 154,613,277 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| NATIONAL SCHOOL LUNCH STATE MATCH | 588,732 | 588,732 | 588,732 | 588,732 | 588,732 | 588,732 |
| SPECIAL EDUCATION | 185,470,562 | 198,319,875 | 204,892,633 | 198,320,200 | 208,990,486 | 198,320,406 |
| STUDENTS WITH DISABILITIES EXCEEDING 13 % | 1,200,003 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| SPECIAL TRANSPORTATION | 128,541 | 128,541 | 128,541 | 128,541 | 128,541 | 128,541 |
| **TOTAL EXPENDITURES:** | **1,617,520,370** | **1,559,834,690** | **1,412,879,209** | **1,336,158,023** | **1,413,719,860** | **1,231,621,804** |

**MAINTENANCE**

**M101 AGENCY SPECIFIC INFLATION**

This request funds the cost of the 2% "roll-up" each year to cover merit increases for attaining additional education and additional years of service.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 11,061,188 | 58,508,870 | 21,579,078 | 118,187,915 |
| **TOTAL RESOURCES:** | **0** | **0** | **11,061,188** | **58,508,870** | **21,579,078** | **118,187,915** |
| **EXPENDITURES:** | | | | | | |
| DSA BASIC SUPPORT AID TO SCHOOLS | 0 | 0 | 11,061,188 | 51,924,200 | 21,579,078 | 104,890,679 |
| CLASS-SIZE REDUCTION AID TO SCHOOLS | 0 | 0 | 0 | 2,788,092 | 0 | 5,631,946 |
| SPECIAL EDUCATION | 0 | 0 | 0 | 3,796,578 | 0 | 7,665,290 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **11,061,188** | **58,508,870** | **21,579,078** | **118,187,915** |

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds the costs associated with student enrollment growth.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 45,370,221 | 44,793,494 | 81,175,795 | 81,656,798 |
| **TOTAL RESOURCES:** | **0** | **0** | **45,370,221** | **44,793,494** | **81,175,795** | **81,656,798** |
| **EXPENDITURES:** | | | | | | |
| DSA BASIC SUPPORT AID TO SCHOOLS | 0 | 0 | 38,304,597 | 41,214,652 | 75,231,864 | 74,641,538 |
| CLASS-SIZE REDUCTION AID TO SCHOOLS | 0 | 0 | 1,596,876 | 881,067 | 3,122,700 | 1,786,019 |
| SPECIAL EDUCATION | 0 | 0 | 5,468,748 | 2,697,775 | 2,821,231 | 5,229,241 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **45,370,221** | **44,793,494** | **81,175,795** | **81,656,798** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 10,586,444 | 21,626,656 | 22,434,946 | 35,234,434 |
| **TOTAL RESOURCES:** | **0** | **0** | **10,586,444** | **21,626,656** | **22,434,946** | **35,234,434** |
| **EXPENDITURES:** | | | | | | |
| DSA BASIC SUPPORT AID TO SCHOOLS | 0 | 0 | 9,403,804 | 19,319,179 | 19,952,830 | 31,508,138 |
| CLASS-SIZE REDUCTION AID TO SCHOOLS | 0 | 0 | 505,534 | 1,018,914 | 1,071,332 | 1,643,001 |
| SPECIAL EDUCATION | 0 | 0 | 677,106 | 1,288,563 | 1,410,784 | 2,083,295 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **10,586,444** | **21,626,656** | **22,434,946** | **35,234,434** |

**ENHANCEMENT**

**E130 SUSTAINABLE AND GROWING ECONOMY**

This request funds the transfer of the Initiative Petition 1 Room Tax revenue as a state funding source.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -200,363,424 | -187,936,000 | -209,918,784 | -190,021,000 |
| INTERAGENCY TRANSFER | 0 | 0 | 200,363,424 | 187,936,000 | 209,918,784 | 190,021,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E670 SALARY ADJUSTMENT FOR 2019-2021 BIENNIUM**

This request funds the 3% Cost of Living Adjustment for Teachers and Administration.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 89,436,281 | 0 | 91,225,006 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **89,436,281** | **0** | **91,225,006** |
| **EXPENDITURES:** | | | | | | |
| DSA BASIC SUPPORT AID TO SCHOOLS | 0 | 0 | 0 | 78,905,834 | 0 | 80,392,659 |
| CLASS-SIZE REDUCTION AID TO SCHOOLS | 0 | 0 | 0 | 4,302,354 | 0 | 4,388,400 |
| SPECIAL EDUCATION | 0 | 0 | 0 | 6,228,093 | 0 | 6,443,947 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **89,436,281** | **0** | **91,225,006** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 22,014,783 | 60,298,831 | 22,014,783 | 60,298,831 |
| **TOTAL RESOURCES:** | **0** | **0** | **22,014,783** | **60,298,831** | **22,014,783** | **60,298,831** |
| **EXPENDITURES:** | | | | | | |
| DSA BASIC SUPPORT AID TO SCHOOLS | 0 | 0 | 22,014,783 | 60,298,831 | 22,014,783 | 60,298,831 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **22,014,783** | **60,298,831** | **22,014,783** | **60,298,831** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 64,422,239 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **64,422,239** | **0** | **0** | **0** |

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,232,420,159 | 1,154,508,953 | 1,153,400,266 | 1,195,185,348 | 1,137,435,284 | 1,189,369,493 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 3,000,000 | 69,994 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -12,723,532 | 0 | 0 | 0 | 0 | 0 |
| ADVANCES FROM GENERAL FUND | 130,000,000 | 0 | 0 | 0 | 0 | 0 |
| RETURN GENERAL FUND ADVANCE | -130,000,000 | 0 | 0 | 0 | 0 | 0 |
| SCHOOL SUPPORT TAX | 148,703,236 | 156,703,200 | 156,703,200 | 169,357,000 | 156,703,200 | 176,071,000 |
| ANNUAL SLOT TAX | 28,330,095 | 27,773,000 | 27,932,000 | 27,597,400 | 27,932,000 | 27,925,300 |
| FED MINERAL LEASING ACT REV | 3,820,943 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| INTERAGENCY TRANSFER | 180,468,823 | 191,092,000 | 200,363,424 | 187,936,000 | 209,918,784 | 190,021,000 |
| TRANSFER FROM TAXATION | 27,518,741 | 22,687,543 | 18,935,194 | 20,746,407 | 18,935,194 | 24,837,995 |
| TRANSFER FROM PERMANENT FUNDS | 5,981,905 | 3,000,000 | 5,000,000 | 6,000,000 | 6,000,000 | 6,000,000 |
| **TOTAL RESOURCES:** | **1,617,520,370** | **1,559,834,690** | **1,566,334,084** | **1,610,822,155** | **1,560,924,462** | **1,618,224,788** |
| **EXPENDITURES:** | | | | | | |
| DSA BASIC SUPPORT AID TO SCHOOLS | 1,282,842,935 | 1,206,998,594 | 1,197,092,225 | 1,232,669,969 | 1,184,598,914 | 1,228,202,693 |
| CLASS-SIZE REDUCTION AID TO SCHOOLS | 147,289,597 | 152,298,948 | 155,986,099 | 163,603,704 | 160,885,774 | 168,062,643 |
| NATIONAL SCHOOL LUNCH STATE MATCH | 588,732 | 588,732 | 588,732 | 588,732 | 588,732 | 588,732 |
| SPECIAL EDUCATION | 185,470,562 | 198,319,875 | 211,038,487 | 212,331,209 | 213,222,501 | 219,742,179 |
| STUDENTS WITH DISABILITIES EXCEEDING 13 % | 1,200,003 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| SPECIAL TRANSPORTATION | 128,541 | 128,541 | 128,541 | 128,541 | 128,541 | 128,541 |
| **TOTAL EXPENDITURES:** | **1,617,520,370** | **1,559,834,690** | **1,566,334,084** | **1,610,822,155** | **1,560,924,462** | **1,618,224,788** |
| **PERCENT CHANGE:** | | **-3.57%** | **0.42%** | **3.27%** | **-0.35%** | **0.46%** |

## NDE - OTHER STATE EDUCATION PROGRAMS
## 101-2699

**PROGRAM DESCRIPTION**
Provides categorical educational funding as follows:

11 READ BY THIRD GRADE - Funds district and charter literacy activities to ensure all grade K-3 students are able to read proficiently by the end of the 3rd grade.

13 UNDER-PERFORMING SCHOOLS TURNAROUND - Provides support to both districts and schools in implementing research-based strategies that have been proven successful in under-performing (one- and two-star schools) schools.

23 ED TECH-KLVX-SATELITTE - Funds statewide educational technology and distance learning.

25 JOBS FOR AMERICA'S GRADUATES - Helps students graduate, teaches workplace readiness skills, provides employment support services, and assists enrollment in post-secondary education or the military for high schools graduates.

27 COLLEGE AND CAREER READINESS - Provides competitive grants for Science, Technology, Engineering, and Mathematics (STEM) programs in middle and high schools.

28 ADVANCED PLACEMENT EXAMS - Provides competitive grants to increase participation in Advanced Placement (AP) courses and improve AP success rates for traditionally underrepresented students.

32 VOC SCHOOL ORGANIZATIONS - Not-for-profit organization specifically authorized in the Carl D. Perkins Career and Technical Education Act that provide an integral co-curricular component to advance student learning and guidance.

33 GIFTED AND TALENTED EDUCATION - Funds at least 150 minutes per week of differentiated educational activities for pupils identified as gifted and talented through a state-approved assessment.

38 LEA LIBRARY BOOKS - Subgranted to school districts to support school library book purchasing program.

44 PUBLIC BROADCASTING - Subgranted to public broadcasting stations to promote educational, informational, and cultural needs of NV communities.

45 EARLY CHILDHOOD EDUCATION - Subgranted to school districts to support NV Pre-Kindergarten Education program.

46 SPECIAL ELEMENTARY COUNSELING - Subgranted to school districts to support continuation of special education counseling services to elementary school pupils at risk of failure.

47 SCHOOL LIBRARY MEDIA SPECIALIST - Subgranted to Clark County School District to fund salary increases for professional school library media specialists.

48 GAIN - AID TO NON-PROFIT - Supports professional development for teachers and administrators to improve classroom teaching of geography.

50 TEACHING & EDUCATOR PREP - Supports programs to develop and improve teacher and administrator preparation, evaluation systems, and professional development to ensure all students are served by effective educators.

51 NTL BOARD CERTIFICATION - Reimburses teachers for successful completion of national board teacher education program.

52 COUNSELOR CERTIFICATION - Subgranted to school districts to fund school counselor national board certification.

71 AB580-SEC 39-SPEECH PATHOLOGIST - Subgranted to school districts to fund 5% salary augmentation for speech pathologists.

78 AB580-SEC 82-CTE PROGRAMS - Subgranted to school districts to support Career and Technical Education (CTE) competitive grants.

80 ADULT EDUCATION - Subgranted to school districts to support adult standard high school diploma courses of study.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 77,209,615 | 81,446,198 | 78,774,070 | 78,774,070 | 78,381,741 | 78,381,741 |
| REVERSIONS | -1,721,009 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 3,784,500 | 5,565,400 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -5,565,400 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **73,707,706** | **87,011,598** | **78,774,070** | **78,774,070** | **78,381,741** | **78,381,741** |
| **EXPENDITURES:** | | | | | | |
| READ BY THREE | 19,871,866 | 20,537,953 | 20,537,953 | 20,537,953 | 20,537,953 | 20,537,953 |
| UNDERPERFORMING SCHOOLS TURNAROUND | 2,331,481 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| ED- TECH-KLVX-SATELLITE | 392,329 | 0 | 392,329 | 392,329 | 0 | 0 |
| JOBS FOR AMERICA'S GRADUATES | 3,484,186 | 3,689,103 | 3,586,645 | 3,586,645 | 3,586,645 | 3,586,645 |
| COLLEGE AND CAREER READINESS | 4,325,949 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| ADVANCED PLACEMENT EXAMS | 619,786 | 662,750 | 662,750 | 662,750 | 662,750 | 662,750 |
| VOC STUDENT ORG | 106,998 | 106,998 | 106,998 | 106,998 | 106,998 | 106,998 |
| GIFTED AND TALENTED EDUCATION | 6,374,243 | 8,274,243 | 8,274,243 | 8,274,243 | 8,274,243 | 8,274,243 |
| LEA LIBRARY BOOKS | 448,765 | 449,519 | 449,142 | 449,142 | 449,142 | 449,142 |
| COMPUTER EDUC & TECH | 887,480 | 1,400,000 | 0 | 0 | 0 | 0 |
| PUBLIC BROADCASTING | 462,725 | 462,725 | 462,725 | 462,725 | 462,725 | 462,725 |
| EARLY CHILDHOOD EDUCATION | 2,998,770 | 3,677,257 | 3,338,875 | 3,338,875 | 3,338,875 | 3,338,875 |
| SPECIAL ELEMENTARY COUNSELING | 800,000 | 850,000 | 850,000 | 850,000 | 850,000 | 850,000 |
| SCHOOL LIBRARY MEDIA SPECIALIST | 18,798 | 18,798 | 18,798 | 18,798 | 18,798 | 18,798 |
| PROJECT GAIN - GEOGRAPHIC ALLIANCE IN NEVADA | 40,605 | 44,583 | 44,583 | 44,583 | 44,583 | 44,583 |
| EDUCATION LEADERSHIP | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| NV INST ON TEACHING & EDU PREP | 0 | 1,000,000 | 0 | 0 | 0 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TEACHER/NURSING CERTIFICATION | 49,250 | 49,319 | 49,285 | 49,285 | 49,285 | 49,285 |
| COUNSELOR CERTIFICATION | 668,741 | 668,740 | 668,740 | 668,740 | 668,740 | 668,740 |
| SPEECH PATHOLOGISTS INCREMENT | 526,784 | 526,785 | 526,784 | 526,784 | 526,784 | 526,784 |
| CTE PROGRAMS | 11,819,452 | 13,267,027 | 12,543,822 | 12,543,822 | 12,543,822 | 12,543,822 |
| ADULT EDUCATION | 16,979,498 | 19,541,298 | 18,260,398 | 18,260,398 | 18,260,398 | 18,260,398 |
| RESERVE | 0 | 3,784,500 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **73,707,706** | **87,011,598** | **78,774,070** | **78,774,070** | **78,381,741** | **78,381,741** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the National Board Certification Program for school Nurses.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 13,125 | 0 | 13,125 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **13,125** | **0** | **13,125** |
| **EXPENDITURES:** | | | | | | |
| TEACHER/NURSING CERTIFICATION | 0 | 0 | 0 | 13,125 | 0 | 13,125 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **13,125** | **0** | **13,125** |

**E275 EDUCATED AND HEALTHY CITIZENRY**

This request funds additional support for the Career and Technical Education program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,000,000** | **0** | **1,000,000** |
| **EXPENDITURES:** | | | | | | |
| CTE PROGRAMS | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,000,000** | **0** | **1,000,000** |

**E276 EDUCATED AND HEALTHY CITIZENRY**

This request funds increased costs in the Adult Education program to serve the growing population.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 2,000,000 | 1,000,000 | 2,000,000 | 1,000,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,000,000** | **1,000,000** | **2,000,000** | **1,000,000** |
| **EXPENDITURES:** | | | | | | |
| ADULT EDUCATION | 0 | 0 | 2,000,000 | 1,000,000 | 2,000,000 | 1,000,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,000,000** | **1,000,000** | **2,000,000** | **1,000,000** |

**E277 EDUCATED AND HEALTHY CITIZENRY**

This request funds the expansion of the Jobs for America program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,062,460 | 1,062,460 | 1,219,684 | 1,219,684 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,062,460** | **1,062,460** | **1,219,684** | **1,219,684** |
| **EXPENDITURES:** | | | | | | |
| JOBS FOR AMERICA'S GRADUATES | 0 | 0 | 1,062,460 | 1,062,460 | 1,219,684 | 1,219,684 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,062,460** | **1,062,460** | **1,219,684** | **1,219,684** |

**E278 EDUCATED AND HEALTHY CITIZENRY**

This request funds the expansion of the Read by Grade 3 program to provide additional Learning Strategists and professional development to support K-3 teachers and students at all Nevada elementary schools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 11,200,000 | 11,200,000 | 11,200,000 | 11,200,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **11,200,000** | **11,200,000** | **11,200,000** | **11,200,000** |
| **EXPENDITURES:** | | | | | | |
| READ BY THREE | 0 | 0 | 11,200,000 | 11,200,000 | 11,200,000 | 11,200,000 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **11,200,000** | **11,200,000** | **11,200,000** | **11,200,000** |

**E279 EDUCATED AND HEALTHY CITIZENRY**

This request funds the Nevada Institute on Teaching and Educator Preparation established by Senate Bill 548 in the FY17 Legislative Session.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,250,000** | **1,250,000** | **1,250,000** | **1,250,000** |
| **EXPENDITURES:** | | | | | | |
| NV INST ON TEACHING & EDU PREP | 0 | 0 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,250,000** | **1,250,000** | **1,250,000** | **1,250,000** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 77,209,615 | 81,446,198 | 94,286,530 | 94,299,655 | 94,051,425 | 94,064,550 |
| REVERSIONS | -1,721,009 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 3,784,500 | 5,565,400 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -5,565,400 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **73,707,706** | **87,011,598** | **94,286,530** | **94,299,655** | **94,051,425** | **94,064,550** |
| **EXPENDITURES:** | | | | | | |
| READ BY THREE | 19,871,866 | 20,537,953 | 31,737,953 | 31,737,953 | 31,737,953 | 31,737,953 |
| UNDERPERFORMING SCHOOLS TURNAROUND | 2,331,481 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| ED- TECH-KLVX-SATELLITE | 392,329 | 0 | 392,329 | 392,329 | 0 | 0 |
| JOBS FOR AMERICA'S GRADUATES | 3,484,186 | 3,689,103 | 4,649,105 | 4,649,105 | 4,806,329 | 4,806,329 |
| COLLEGE AND CAREER READINESS | 4,325,949 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| ADVANCED PLACEMENT EXAMS | 619,786 | 662,750 | 662,750 | 662,750 | 662,750 | 662,750 |
| VOC STUDENT ORG | 106,998 | 106,998 | 106,998 | 106,998 | 106,998 | 106,998 |
| GIFTED AND TALENTED EDUCATION | 6,374,243 | 8,274,243 | 8,274,243 | 8,274,243 | 8,274,243 | 8,274,243 |

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| LEA LIBRARY BOOKS | 448,765 | 449,519 | 449,142 | 449,142 | 449,142 | 449,142 |
| COMPUTER EDUC & TECH | 887,480 | 1,400,000 | 0 | 0 | 0 | 0 |
| PUBLIC BROADCASTING | 462,725 | 462,725 | 462,725 | 462,725 | 462,725 | 462,725 |
| EARLY CHILDHOOD EDUCATION | 2,998,770 | 3,677,257 | 3,338,875 | 3,338,875 | 3,338,875 | 3,338,875 |
| SPECIAL ELEMENTARY COUNSELING | 800,000 | 850,000 | 850,000 | 850,000 | 850,000 | 850,000 |
| SCHOOL LIBRARY MEDIA SPECIALIST | 18,798 | 18,798 | 18,798 | 18,798 | 18,798 | 18,798 |
| PROJECT GAIN - GEOGRAPHIC ALLIANCE IN NEVADA | 40,605 | 44,583 | 44,583 | 44,583 | 44,583 | 44,583 |
| EDUCATION LEADERSHIP | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| NV INST ON TEACHING & EDU PREP | 0 | 1,000,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 |
| TEACHER/NURSING CERTIFICATION | 49,250 | 49,319 | 49,285 | 62,410 | 49,285 | 62,410 |
| COUNSELOR CERTIFICATION | 668,741 | 668,740 | 668,740 | 668,740 | 668,740 | 668,740 |
| SPEECH PATHOLOGISTS INCREMENT | 526,784 | 526,785 | 526,784 | 526,784 | 526,784 | 526,784 |
| CTE PROGRAMS | 11,819,452 | 13,267,027 | 12,543,822 | 13,543,822 | 12,543,822 | 13,543,822 |
| ADULT EDUCATION | 16,979,498 | 19,541,298 | 20,260,398 | 19,260,398 | 20,260,398 | 19,260,398 |
| RESERVE | 0 | 3,784,500 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **73,707,706** | **87,011,598** | **94,286,530** | **94,299,655** | **94,051,425** | **94,064,550** |
| **PERCENT CHANGE:** | | **18.05%** | **8.36%** | **8.38%** | **-0.25%** | **-0.25%** |

# NDE - PROFESSIONAL DEVELOPMENT PROGRAMS

## 101-2618

**PROGRAM DESCRIPTION**

This program provides funding, as recommended by the Statewide Coordinating Council for Regional Training Programs, to the three regional programs established by NRS 391.512 and charged with the professional development of teachers and administrators. Money is distributed to each program's fiscal agent, a local school district in the region served. Statutory Authority: NRS 391.512-NRS 391.556

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 13,627,426 | 13,727,426 | 13,714,387 | 13,768,202 | 13,768,202 | 13,768,202 |
| REVERSIONS | -73,499 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 663,264 | 3,524,442 | 53,815 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -3,524,441 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 0 | 25,000 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 94,591 | 40,776 | 94,591 | 94,591 | 94,591 | 94,591 |
| **TOTAL RESOURCES:** | **10,787,341** | **17,317,644** | **13,862,793** | **13,862,793** | **13,862,793** | **13,862,793** |
| **EXPENDITURES:** | | | | | | |
| PEER ASSISTANCE AND REVIEW | 1,126,501 | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 |
| GREAT TEACHING AND LEADING FUND | 4,987,042 | 5,544,546 | 5,001,845 | 5,001,845 | 5,001,845 | 5,001,845 |
| REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS | 4,673,798 | 10,473,098 | 7,460,948 | 7,460,948 | 7,460,948 | 7,460,948 |
| RPDP ADMIN TRAINING | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 |
| **TOTAL EXPENDITURES:** | **10,787,341** | **17,317,644** | **13,862,793** | **13,862,793** | **13,862,793** | **13,862,793** |

**ENHANCEMENT**

**E275 EDUCATED AND HEALTHY CITIZENRY**

This request funds a 2% cost of living increase for the Regional Professional Development Program (RPDP)- budget account 2618, category 11.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 149,219 | 149,219 | 149,219 | 149,219 |
| **TOTAL RESOURCES:** | **0** | **0** | **149,219** | **149,219** | **149,219** | **149,219** |
| **EXPENDITURES:** | | | | | | |
| REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS | 0 | 0 | 149,219 | 149,219 | 149,219 | 149,219 |

NDE - PROFESSIONAL DEVELOPMENT PROGRAMS
101-2618

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **149,219** | **149,219** | **149,219** | **149,219** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 3,000 | 0 | 3,000 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,000** | **0** | **3,000** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 13,627,426 | 13,727,426 | 13,866,606 | 13,917,421 | 13,920,421 | 13,917,421 |
| REVERSIONS | -73,499 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 663,264 | 3,524,442 | 53,815 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -3,524,441 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 0 | 25,000 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 94,591 | 40,776 | 94,591 | 94,591 | 94,591 | 94,591 |
| **TOTAL RESOURCES:** | **10,787,341** | **17,317,644** | **14,015,012** | **14,012,012** | **14,015,012** | **14,012,012** |
| **EXPENDITURES:** | | | | | | |
| PEER ASSISTANCE AND REVIEW | 1,126,501 | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 |
| GREAT TEACHING AND LEADING FUND | 4,987,042 | 5,544,546 | 5,001,845 | 5,001,845 | 5,001,845 | 5,001,845 |
| REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS | 4,673,798 | 10,473,098 | 7,610,167 | 7,610,167 | 7,610,167 | 7,610,167 |
| RPDP ADMIN TRAINING | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 |
| RPDP ADMIN | 0 | 0 | 3,000 | 0 | 3,000 | 0 |
| **TOTAL EXPENDITURES:** | **10,787,341** | **17,317,644** | **14,015,012** | **14,012,012** | **14,015,012** | **14,012,012** |
| **PERCENT CHANGE:** | | **60.54%** | **-19.07%** | **-19.09%** | **0.00%** | **0.00%** |

# NDE - SCHOOL REMEDIATION TRUST FUND
## 101-2615

**PROGRAM DESCRIPTION**

NRS 385.357, passed by the 19th (2003) Special Session of the Nevada State Legislature, requires all public schools in Nevada to develop plans to improve the achievement of students. The plans are to identify problem areas that need to be addressed as well as strategies to be used to help students be successful. Statutory Authority: NRS 387.031 and 385.357.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 103,160,673 | 98,160,673 | 103,160,675 | 100,407,629 | 103,160,675 | 97,462,884 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 19,470,743 | 18,104,907 | 0 | 2,055,255 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -18,104,906 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 2,363,671 | 0 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 1,292,096 | 478,127 | 478,127 | 1,175,916 | 478,127 | 1,175,916 |
| **TOTAL RESOURCES:** | **108,182,277** | **116,743,707** | **103,638,802** | **103,638,800** | **103,638,802** | **98,638,800** |
| **EXPENDITURES:** | | | | | | |
| INCENTIVE - NEW TEACHER - TITLE 1 SCHOOL | 0 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 0 |
| INCENTIVE - TRANS. TEACHER - TITLE 1 SCHOOL | 0 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 0 |
| NEW TEACHER INCENTIVES | 5,169,938 | 3,046,324 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS | 41,274,004 | 50,823,806 | 46,048,905 | 46,048,905 | 46,048,905 | 46,048,905 |
| ENGLISH LANGUAGE LEARNERS - RURALS & SPCSA | 3,234,685 | 4,567,506 | 3,901,095 | 3,901,095 | 3,901,095 | 3,901,095 |
| VICTORY SCHOOLS | 21,646,047 | 28,353,953 | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 |
| NR21 TECHNOLOGY GRANTS | 8,839,116 | 11,160,885 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| SOCIAL OR OTHER LIC.MENTAL HEALTH WORKER GRANTS | 10,641,623 | 11,735,978 | 11,188,800 | 11,188,800 | 11,188,800 | 11,188,800 |
| FULL DAY KINDERGARTEN | 17,376,864 | 0 | 2 | 0 | 2 | 0 |
| RESERVE | 0 | 2,055,255 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **108,182,277** | **116,743,707** | **103,638,802** | **103,638,800** | **103,638,802** | **98,638,800** |

**ENHANCEMENT**

**E908 TRANSFER TO BA 2698**

This request transfers the Social Workers program from the School Remediation Trust Fund account, budget account 2615, to the new School Safety account, budget account 2698.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -11,188,800 | -11,188,800 | -11,188,800 | -11,188,800 |

NDE - SCHOOL REMEDIATION TRUST FUND
101-2615

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **-11,188,800** | **-11,188,800** | **-11,188,800** | **-11,188,800** |
| **EXPENDITURES:** | | | | | | |
| SOCIAL OR OTHER LIC.MENTAL HEALTH WORKER GRANTS | 0 | 0 | -11,188,800 | -11,188,800 | -11,188,800 | -11,188,800 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-11,188,800** | **-11,188,800** | **-11,188,800** | **-11,188,800** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 103,160,673 | 98,160,673 | 91,971,875 | 89,218,829 | 91,971,875 | 86,274,084 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 19,470,743 | 18,104,907 | 0 | 2,055,255 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -18,104,906 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 2,363,671 | 0 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 1,292,096 | 478,127 | 478,127 | 1,175,916 | 478,127 | 1,175,916 |
| **TOTAL RESOURCES:** | **108,182,277** | **116,743,707** | **92,450,002** | **92,450,000** | **92,450,002** | **87,450,000** |
| **EXPENDITURES:** | | | | | | |
| INCENTIVE - NEW TEACHER - TITLE 1 SCHOOL | 0 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 0 |
| INCENTIVE - TRANS. TEACHER - TITLE 1 SCHOOL | 0 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 0 |
| NEW TEACHER INCENTIVES | 5,169,938 | 3,046,324 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| ENGLISH LANGUAGE LEARNERS - ZOOM SCHOOLS | 41,274,004 | 50,823,806 | 46,048,905 | 46,048,905 | 46,048,905 | 46,048,905 |
| ENGLISH LANGUAGE LEARNERS - RURALS & SPCSA | 3,234,685 | 4,567,506 | 3,901,095 | 3,901,095 | 3,901,095 | 3,901,095 |
| VICTORY SCHOOLS | 21,646,047 | 28,353,953 | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 |
| NR21 TECHNOLOGY GRANTS | 8,839,116 | 11,160,885 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| SOCIAL OR OTHER LIC.MENTAL HEALTH WORKER GRANTS | 10,641,623 | 11,735,978 | 0 | 0 | 0 | 0 |
| FULL DAY KINDERGARTEN | 17,376,864 | 0 | 2 | 0 | 2 | 0 |
| RESERVE | 0 | 2,055,255 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **108,182,277** | **116,743,707** | **92,450,002** | **92,450,000** | **92,450,002** | **87,450,000** |
| **PERCENT CHANGE:** | | **7.91%** | **-20.81%** | **-20.81%** | **0.00%** | **-5.41%** |

# NDE - SCHOOL SAFETY
## 101-2698

**PROGRAM DESCRIPTION**

This new budget account supports district and charter measures to enhance the physical safety of our schools and the well-being of our students. This budget is responsive to the recommendations made by the 2018 Task Force on School Safety.

**ENHANCEMENT**

**E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional behavioral health professionals for schools as recommended by the School Safety Task Force.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| MARIJUANA 10% EXCISE TAX RETAIL | 0 | 0 | 8,000,000 | 6,500,000 | 8,000,000 | 6,500,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **8,000,000** | **6,500,000** | **8,000,000** | **6,500,000** |
| **EXPENDITURES:** | | | | | | |
| SOCIAL OR OTHER LIC.MENTAL HEALTH WORKER GRANTS | 0 | 0 | 8,000,000 | 6,500,000 | 8,000,000 | 6,500,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **8,000,000** | **6,500,000** | **8,000,000** | **6,500,000** |

**E241 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds School Resource Officers recommended by the School Safety Task force.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| MARIJUANA 10% EXCISE TAX RETAIL | 0 | 0 | 3,000,000 | 3,000,000 | 7,000,000 | 7,000,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,000,000** | **3,000,000** | **7,000,000** | **7,000,000** |
| **EXPENDITURES:** | | | | | | |
| SCHOOL RESOURCE OFFICERS | 0 | 0 | 3,000,000 | 3,000,000 | 7,000,000 | 7,000,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,000,000** | **3,000,000** | **7,000,000** | **7,000,000** |

**E242 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds school safety facility improvements.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| MARIJUANA 10% EXCISE TAX RETAIL | 0 | 0 | 5,000,000 | 5,000,000 | 20,000,000 | 20,000,000 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **5,000,000** | **5,000,000** | **20,000,000** | **20,000,000** |
| **EXPENDITURES:** | | | | | | |
| FACILITY ENHANCMENTS | 0 | 0 | 5,000,000 | 5,000,000 | 20,000,000 | 20,000,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,000,000** | **5,000,000** | **20,000,000** | **20,000,000** |

**E243 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a Multi-Tiered System of Support Team, a systematic, continuous improvement framework in which data-based problem and decision making can occur as recommended by the School Safety Task Force.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| MARIJUANA 10% EXCISE TAX RETAIL | 0 | 0 | 1,100,000 | 201,000 | 1,100,000 | 201,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,100,000** | **201,000** | **1,100,000** | **201,000** |
| **EXPENDITURES:** | | | | | | |
| STATEWIDE SUPPORT FOR TEACHERS AND PRINCIPALS | 0 | 0 | 1,100,000 | 201,000 | 1,100,000 | 201,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,100,000** | **201,000** | **1,100,000** | **201,000** |

**E244 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a contract for Threat Assessments and trainings for all school threats for rural districts as recommended by the School Safety Task Force.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| MARIJUANA 10% EXCISE TAX RETAIL | 0 | 0 | 145,000 | 145,000 | 145,000 | 145,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **145,000** | **145,000** | **145,000** | **145,000** |
| **EXPENDITURES:** | | | | | | |
| THREAT ASSESSMENT PROTOCOL & TRAINING | 0 | 0 | 145,000 | 145,000 | 145,000 | 145,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **145,000** | **145,000** | **145,000** | **145,000** |

**E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the implementation of a Statewide Social Emotional and Academic Development strategic five year plan in all state public schools as recommended by the School Safety Task Force.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| MARIJUANA 10% EXCISE TAX RETAIL | 0 | 0 | 0 | 2,000,000 | 0 | 2,700,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,000,000** | **0** | **2,700,000** |
| **EXPENDITURES:** | | | | | | |
| SOCIAL - EMOTIONAL LEARNING | 0 | 0 | 0 | 2,000,000 | 0 | 2,700,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,000,000** | **0** | **2,700,000** |

**E246 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

The request funds the Public Broadcasting System (PBS) data casting plan.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| MARIJUANA 10% EXCISE TAX RETAIL | 0 | 0 | 0 | 310,140 | 0 | 113,510 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **310,140** | **0** | **113,510** |
| **EXPENDITURES:** | | | | | | |
| PBS DATA CASTING | 0 | 0 | 0 | 310,140 | 0 | 113,510 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **310,140** | **0** | **113,510** |

**E908 TRANS. FRM SCH. REMIDIATION TRUST TO SCHOOL SAFETY**

This request transfers the Social Workers program from the School Remediation Trust Fund account, budget account 2615, to the new School Safety account, budget account 2698.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 11,188,800 | 11,188,800 | 11,188,800 | 11,188,800 |
| **TOTAL RESOURCES:** | **0** | **0** | **11,188,800** | **11,188,800** | **11,188,800** | **11,188,800** |
| **EXPENDITURES:** | | | | | | |
| SOCIAL OR OTHER LIC.MENTAL HEALTH WORKER GRANTS | 0 | 0 | 11,188,800 | 11,188,800 | 11,188,800 | 11,188,800 |

NDE - SCHOOL SAFETY
101-2698

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **11,188,800** | **11,188,800** | **11,188,800** | **11,188,800** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 11,188,800 | 11,188,800 | 11,188,800 | 11,188,800 |
| MARIJUANA 10% EXCISE TAX RETAIL | 0 | 0 | 17,245,000 | 17,156,140 | 36,245,000 | 36,659,510 |
| **TOTAL RESOURCES:** | **0** | **0** | **28,433,800** | **28,344,940** | **47,433,800** | **47,848,310** |
| **EXPENDITURES:** | | | | | | |
| SOCIAL OR OTHER LIC.MENTAL HEALTH WORKER GRANTS | 0 | 0 | 19,188,800 | 17,688,800 | 19,188,800 | 17,688,800 |
| SCHOOL RESOURCE OFFICERS | 0 | 0 | 3,000,000 | 3,000,000 | 7,000,000 | 7,000,000 |
| FACILITY ENHANCMENTS | 0 | 0 | 5,000,000 | 5,000,000 | 20,000,000 | 20,000,000 |
| STATEWIDE SUPPORT FOR TEACHERS AND PRINCIPALS | 0 | 0 | 1,100,000 | 201,000 | 1,100,000 | 201,000 |
| THREAT ASSESSMENT PROTOCOL & TRAINING | 0 | 0 | 145,000 | 145,000 | 145,000 | 145,000 |
| SOCIAL - EMOTIONAL LEARNING | 0 | 0 | 0 | 2,000,000 | 0 | 2,700,000 |
| PBS DATA CASTING | 0 | 0 | 0 | 310,140 | 0 | 113,510 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **28,433,800** | **28,344,940** | **47,433,800** | **47,848,310** |
| **PERCENT CHANGE:** | | **%** | **%** | **%** | **66.82%** | **68.81%** |

# NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT ACCOUNT

## 101-2617

**PROGRAM DESCRIPTION**

The 2009 Initiative Petition 1 (IP1) provided Room Tax revenue from the State Supplemental School Support Account to the General Fund as a State funding source to be distributed to the school districts via the DSA. The source of funds is the 3% tax on rental transient lodging specified in the legislation.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -69,993 | 0 | 0 | 0 | 0 | 0 |
| AB 579 TRANSIENT LODGING TAX | 179,950,633 | 190,806,000 | 180,191,823 | 186,407,000 | 180,191,823 | 188,461,000 |
| TREASURER'S INTEREST DISTRIB | 588,183 | 286,000 | 277,000 | 1,529,000 | 277,000 | 1,560,000 |
| **TOTAL RESOURCES:** | **180,468,823** | **191,092,000** | **180,468,823** | **187,936,000** | **180,468,823** | **190,021,000** |
| **EXPENDITURES:** | | | | | | |
| ROOM TAX - AID TO SCHOOLS | 180,468,823 | 191,092,000 | 180,468,823 | 187,936,000 | 180,468,823 | 190,021,000 |
| **TOTAL EXPENDITURES:** | **180,468,823** | **191,092,000** | **180,468,823** | **187,936,000** | **180,468,823** | **190,021,000** |

**ENHANCEMENT**

**E130 SUSTAINABLE AND GROWING ECONOMY**

This request funds the extension of the transfer of the Initiative Petition 1 Room Tax funds including interest to the Distributive School Account and the Other State Education Programs account to fund programs to improve academic achievement.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -69,993 | 0 | 0 | 0 | 0 | 0 |
| AB 579 TRANSIENT LODGING TAX | 179,950,633 | 190,806,000 | 180,191,823 | 186,407,000 | 180,191,823 | 188,461,000 |
| TREASURER'S INTEREST DISTRIB | 588,183 | 286,000 | 277,000 | 1,529,000 | 277,000 | 1,560,000 |

NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT ACCOUNT
101-2617

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **180,468,823** | **191,092,000** | **180,468,823** | **187,936,000** | **180,468,823** | **190,021,000** |
| **EXPENDITURES:** | | | | | | |
| ROOM TAX - AID TO SCHOOLS | 180,468,823 | 191,092,000 | 180,468,823 | 187,936,000 | 180,468,823 | 190,021,000 |
| **TOTAL EXPENDITURES:** | **180,468,823** | **191,092,000** | **180,468,823** | **187,936,000** | **180,468,823** | **190,021,000** |
| **PERCENT CHANGE:** | | **5.89%** | **-5.56%** | **-1.65%** | **0.00%** | **1.11%** |

# NDE - TEACH NEVADA SCHOLARSHIP PROGRAM

## 101-2718

**PROGRAM DESCRIPTION**

The Teach Nevada Scholarship Program was created in the 2015 Legislative Session through Senate Bill 511 and slightly modified in 2017 through Senate Bill 544. The purpose of the program is to provide grants to universities, colleges, and providers of alternative licensure programs to award scholarships to students entering teaching programs. Scholarships may be awarded to a recipient in an amount not to exceed $3,000 per semester or $24,000 in the aggregate. Programs will be awarded 75% of each scholarship granted by the State Board and will disburse funds in the amount of student tuition costs at the beginning of each semester. The State Board shall hold the remaining 25% in an account for distribution to the recipient upon program completion and after teaching in a Nevada public school for five consecutive years.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,500,000 | 2,500,000 | 2,463,180 | 2,500,000 | 2,463,180 | 2,500,000 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 377,705 | 2,694,354 | 4,852,491 | 4,852,491 | 4,815,669 | 5,477,491 |
| BALANCE FORWARD TO NEW YEAR | -2,694,353 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 690,529 | 2,158,137 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 36,820 | 13,892 | 36,820 | 36,820 | 36,820 | 36,820 |
| **TOTAL RESOURCES:** | **910,701** | **7,366,383** | **7,352,491** | **7,389,311** | **7,315,669** | **8,014,311** |
| **EXPENDITURES:** | | | | | | |
| TEACH NEVADA SCHOLARSHIP | 910,701 | 2,238,892 | 1,661,822 | 1,886,820 | 1,661,822 | 1,886,820 |
| TEACH NV SCHLR COMPLETER | 0 | 25,000 | 250,000 | 25,000 | 250,000 | 25,000 |
| TEACH NV SCHOLAR 25% PAYMENTS | 0 | 250,000 | 625,000 | 0 | 625,000 | 0 |
| RESERVE 25% HOLD BACK | 0 | 0 | 0 | 625,000 | 0 | 1,250,000 |
| RESERVE | 0 | 4,852,491 | 4,815,669 | 4,852,491 | 4,778,847 | 4,852,491 |
| **TOTAL EXPENDITURES:** | **910,701** | **7,366,383** | **7,352,491** | **7,389,311** | **7,315,669** | **8,014,311** |

**ENHANCEMENT**

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 750,000 | 0 | 750,000 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **750,000** | **0** | **750,000** | **0** |

NDE - TEACH NEVADA SCHOLARSHIP PROGRAM
101-2718

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,500,000 | 2,500,000 | 3,213,180 | 2,500,000 | 3,213,180 | 2,500,000 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 377,705 | 2,694,354 | 4,852,491 | 4,852,491 | 4,815,669 | 5,477,491 |
| BALANCE FORWARD TO NEW YEAR | -2,694,353 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 690,529 | 2,158,137 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 36,820 | 13,892 | 36,820 | 36,820 | 36,820 | 36,820 |
| **TOTAL RESOURCES:** | **910,701** | **7,366,383** | **8,102,491** | **7,389,311** | **8,065,669** | **8,014,311** |
| **EXPENDITURES:** | | | | | | |
| GTLF FOR SEAD COMPETENCIES | 0 | 0 | 750,000 | 0 | 750,000 | 0 |
| TEACH NEVADA SCHOLARSHIP | 910,701 | 2,238,892 | 1,661,822 | 1,886,820 | 1,661,822 | 1,886,820 |
| TEACH NV SCHLR COMPLETER | 0 | 25,000 | 250,000 | 25,000 | 250,000 | 25,000 |
| TEACH NV SCHOLAR 25% PAYMENTS | 0 | 250,000 | 625,000 | 0 | 625,000 | 0 |
| RESERVE 25% HOLD BACK | 0 | 0 | 0 | 625,000 | 0 | 1,250,000 |
| RESERVE | 0 | 4,852,491 | 4,815,669 | 4,852,491 | 4,778,847 | 4,852,491 |
| **TOTAL EXPENDITURES:** | **910,701** | **7,366,383** | **8,102,491** | **7,389,311** | **8,065,669** | **8,014,311** |
| **PERCENT CHANGE:** | | **708.87%** | **9.99%** | **0.31%** | **-0.45%** | **8.46%** |

# NDE - EDUCATIONAL TRUST ACCOUNT

## 101-2614

**PROGRAM DESCRIPTION**

Pursuant to NRS 120A.610, the Educational Trust Account is funded with transfers from the Abandoned Property Trust Account in the State General Fund. The proceeds are from abandoned gift certificates. The funds in the account may only be expended as authorized by the Legislature for educational purposes.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 423,389 | 596,165 | 678,322 | 621,825 | 720,434 | 771,629 |
| BALANCE FORWARD TO NEW YEAR | -596,164 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM UNCLAIMED PROPERTY | 190,185 | 133,687 | 130,833 | 163,541 | 130,833 | 163,541 |
| **TOTAL RESOURCES:** | **17,410** | **729,852** | **809,155** | **785,366** | **851,267** | **935,170** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 12,410 | 12,527 | 13,737 | 13,737 | 13,737 | 13,737 |
| EDUCATORS IN RES/GRAD STUDENT/FELLOWS | 5,000 | 85,500 | 74,984 | 0 | 79,601 | 0 |
| PARENTAL INVOLVEMENT SUMMIT | 0 | 10,000 | 0 | 0 | 10,000 | 10,000 |
| RESERVE | 0 | 621,825 | 720,434 | 771,629 | 747,929 | 911,433 |
| **TOTAL EXPENDITURES:** | **17,410** | **729,852** | **809,155** | **785,366** | **851,267** | **935,170** |

**ENHANCEMENT**

**E276 EDUCATED AND HEALTHY CITIZENRY**

This request funds the reinstatement of the stipends to Teacher Leader in Residence.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -74,984 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-74,984** |
| **EXPENDITURES:** | | | | | | |
| EDUCATORS IN RES/GRAD STUDENT/FELLOWS | 0 | 0 | 0 | 74,984 | 0 | 79,601 |
| RESERVE | 0 | 0 | 0 | -74,984 | 0 | -154,585 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-74,984** |

NDE - EDUCATIONAL TRUST ACCOUNT
101-2614

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 0 | 0 | -10,516 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-10,516** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 423,389 | 596,165 | 678,322 | 621,825 | 709,918 | 696,645 |
| BALANCE FORWARD TO NEW YEAR | -596,164 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM UNCLAIMED PROPERTY | 190,185 | 133,687 | 130,833 | 163,541 | 130,833 | 163,541 |
| **TOTAL RESOURCES:** | **17,410** | **729,852** | **809,155** | **785,366** | **840,751** | **860,186** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 12,410 | 12,527 | 13,737 | 13,737 | 13,737 | 13,737 |
| EDUCATORS IN RES/GRAD STUDENT/FELLOWS | 5,000 | 85,500 | 85,500 | 74,984 | 85,500 | 79,601 |
| PARENTAL INVOLVEMENT SUMMIT | 0 | 10,000 | 0 | 0 | 10,000 | 10,000 |
| RESERVE | 0 | 621,825 | 709,918 | 696,645 | 731,514 | 756,848 |
| **TOTAL EXPENDITURES:** | **17,410** | **729,852** | **809,155** | **785,366** | **840,751** | **860,186** |
| **PERCENT CHANGE:** | | **4,092.14%** | **10.87%** | **7.61%** | **3.90%** | **9.53%** |

# NDE - TEACHERS' SCHOOL SUPPLIES REIMBURSEMENT

## 101-2717

**PROGRAM DESCRIPTION**

An annual allocation from the account is provided to each school district and charter school to reimburse teachers for certain out-of-pocket expenses incurred in connection with purchasing necessary school supplies for pupils they instruct. Each teacher may receive up to a maximum of $250 per fiscal year contingent on the amount of available funds, the total number of eligible teachers, and how many teachers apply for reimbursement. NRS 387.1251 - NRS 387.1257; SB544 (2017); NDE Guidance Memo 15-16.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,500,000 | 2,500,000 | 2,500,000 | 2,499,000 | 2,500,000 | 2,499,000 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 578,255 | 572,408 | 41,030 | 0 | 34,946 | 0 |
| BALANCE FORWARD TO NEW YEAR | -572,408 | 0 | 0 | 0 | 0 | 0 |
| GIFTS AND DONATIONS | 811 | 1,000 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 426 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| **TOTAL RESOURCES:** | **2,507,084** | **3,074,408** | **2,542,030** | **2,500,000** | **2,535,946** | **2,500,000** |
| **EXPENDITURES:** | | | | | | |
| TEACHER SCHOOL SUPPLY REIMBURSEMENT | 2,507,084 | 3,074,408 | 2,507,084 | 2,500,000 | 2,507,084 | 2,500,000 |
| RESERVE | 0 | 0 | 34,946 | 0 | 28,862 | 0 |
| **TOTAL EXPENDITURES:** | **2,507,084** | **3,074,408** | **2,542,030** | **2,500,000** | **2,535,946** | **2,500,000** |

**ENHANCEMENT**

**E275 EDUCATED AND HEALTHY CITIZENRY**

This request funds additional support to teacher school supplies reimbursement for certain out-of-pocket expenses.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,000,000** | **0** | **2,000,000** |
| **EXPENDITURES:** | | | | | | |
| TEACHER SCHOOL SUPPLY REIMBURSEMENT | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,000,000** | **0** | **2,000,000** |

NDE - TEACHERS' SCHOOL SUPPLIES REIMBURSEMENT
101-2717

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,500,000 | 2,500,000 | 2,500,000 | 4,499,000 | 2,500,000 | 4,499,000 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 578,255 | 572,408 | 41,030 | 0 | 34,946 | 0 |
| BALANCE FORWARD TO NEW YEAR | -572,408 | 0 | 0 | 0 | 0 | 0 |
| GIFTS AND DONATIONS | 811 | 1,000 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 426 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| **TOTAL RESOURCES:** | **2,507,084** | **3,074,408** | **2,542,030** | **4,500,000** | **2,535,946** | **4,500,000** |
| **EXPENDITURES:** | | | | | | |
| TEACHER SCHOOL SUPPLY REIMBURSEMENT | 2,507,084 | 3,074,408 | 2,507,084 | 4,500,000 | 2,507,084 | 4,500,000 |
| RESERVE | 0 | 0 | 34,946 | 0 | 28,862 | 0 |
| **TOTAL EXPENDITURES:** | **2,507,084** | **3,074,408** | **2,542,030** | **4,500,000** | **2,535,946** | **4,500,000** |
| **PERCENT CHANGE:** | | **22.63%** | **-17.32%** | **46.37%** | **-0.24%** | **0.00%** |

# NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL

## 101-2616

**PROGRAM DESCRIPTION**

NRS 391.166 creates the Grant Fund for Incentives for Licensed Educational Personnel to be administered by the department. The Board of Trustees of each school district in Nevada is required to establish a program of incentive pay for licensed teachers, school psychologists, school librarians, school counselors, and administrators employed at the school level which are designed to attract and retain those employees.

This budget contains the funding for remaining provisions of the 1/5th retirement credit purchase program (previously NRS 391.165). Personnel participating in the 1/5th purchase program in fiscal year 2007 could elect to continue until they had received five 1/5th credit purchases at which time they would be eligible to participate in the incentive program mentioned above.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| REVERSIONS | -493,608 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **506,392** | **1,000,000** | **1,000,000** | **1,000,000** | **1,000,000** | **1,000,000** |
| **EXPENDITURES:** | | | | | | |
| LICENSED ED INCENTIVE GRANTS | 506,392 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| **TOTAL EXPENDITURES:** | **506,392** | **1,000,000** | **1,000,000** | **1,000,000** | **1,000,000** | **1,000,000** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| REVERSIONS | -493,608 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **506,392** | **1,000,000** | **1,000,000** | **1,000,000** | **1,000,000** | **1,000,000** |
| **EXPENDITURES:** | | | | | | |
| LICENSED ED INCENTIVE GRANTS | 506,392 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| **TOTAL EXPENDITURES:** | **506,392** | **1,000,000** | **1,000,000** | **1,000,000** | **1,000,000** | **1,000,000** |
| **PERCENT CHANGE:** | | **97.48%** | **0.00%** | **0.00%** | **0.00%** | **0.00%** |

# NDE - OFFICE OF THE SUPERINTENDENT

## 101-2673

**PROGRAM DESCRIPTION**

The Office of the Superintendent is responsible for the administration of the provisions of law relating to the jurisdiction, duties, and functions of the three divisions of the Department of Education: Business and Support Services, Educator Effectiveness and Family Engagement, and Student Achievement.

The office approves goals and performance measures for the department; oversees the carrying out of statutory responsibilities; establishes uniform policies and procedures; approves division budgets, legislative proposals, contracts, agreements, and provides oversight of the staff development functions to encourage the achievement of the department's performance measures and goals. Statutory Authority: NRS 385.010 and 385.175.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,780,838 | 1,575,526 | 1,719,255 | 1,756,544 | 1,699,173 | 1,733,659 |
| REVERSIONS | -1,670 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 108,500 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -108,500 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| **TOTAL RESOURCES:** | **1,671,668** | **1,685,026** | **1,720,255** | **1,757,544** | **1,700,173** | **1,734,659** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,153,873 | 1,210,469 | 1,277,354 | 1,285,810 | 1,289,932 | 1,293,761 |
| OUT-OF-STATE TRAVEL | 6,292 | 6,307 | 6,292 | 6,292 | 6,292 | 6,292 |
| IN-STATE TRAVEL | 33,645 | 33,669 | 33,645 | 33,677 | 33,645 | 33,677 |
| OPERATING EXPENSES | 27,682 | 27,857 | 27,246 | 40,516 | 27,246 | 40,818 |
| INDIRECT COST | 230,663 | 193,508 | 304,818 | 314,064 | 272,158 | 282,699 |
| MEMBERSHIPS | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| BOARD OF EDUC TRAVEL | 4,590 | 4,661 | 4,590 | 4,590 | 4,590 | 4,590 |
| PUBLIC INFORMATION OFFICER OPERATING | 16,651 | 17,898 | 14,197 | 15,307 | 14,197 | 15,307 |
| INFORMATION SERVICES | 6,062 | 21,942 | 6,531 | 6,531 | 6,531 | 6,531 |
| INDEPENDENT CONSULTANT | 141,500 | 108,500 | 0 | 0 | 0 | 0 |
| DEPARTMENT COST ALLOCATION | 5,128 | 5,128 | 0 | 5,175 | 0 | 5,402 |
| PURCHASING ASSESSMENT | 582 | 10,087 | 582 | 582 | 582 | 582 |
| **TOTAL EXPENDITURES:** | **1,671,668** | **1,685,026** | **1,720,255** | **1,757,544** | **1,700,173** | **1,734,659** |
| **TOTAL POSITIONS:** | **12.00** | **12.00** | **12.00** | **12.00** | **12.00** | **12.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 9,270 | 750 | 9,270 | 3,445 |
| **TOTAL RESOURCES:** | **0** | **0** | **9,270** | **750** | **9,270** | **3,445** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 69 | 0 | 100 |
| OPERATING EXPENSES | 0 | 0 | -207 | -107 | -207 | -117 |
| PUBLIC INFORMATION OFFICER OPERATING | 0 | 0 | -26 | 0 | -26 | 0 |
| INFORMATION SERVICES | 0 | 0 | -2 | 1,019 | -2 | 930 |
| PURCHASING ASSESSMENT | 0 | 0 | 9,505 | -231 | 9,505 | 2,532 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **9,270** | **750** | **9,270** | **3,445** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 5,381 | 0 | 5,381 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,381** | **0** | **5,381** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 5,381 | 0 | 5,381 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,381** | **0** | **5,381** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**
This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 10,618 | 0 | 16,081 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **10,618** | **0** | **16,081** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 10,618 | 0 | 16,081 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **10,618** | **0** | **16,081** |

**ENHANCEMENT**

**E275 EDUCATED AND HEALTHY CITIZENRY**
This requests funds audio/video equipment and Live Stream licenses to allow public viewing of State Board and other public meetings.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 188,014 | 188,334 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **188,014** | **188,334** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 188,014 | 188,334 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **188,014** | **188,334** | **0** | **0** |

**E276 EDUCATED AND HEALTHY CITIZENRY**
This request funds social media archiving.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,336 | 1,188 | 1,336 | 1,188 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,336** | **1,188** | **1,336** | **1,188** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 1,336 | 1,188 | 1,336 | 1,188 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,336** | **1,188** | **1,336** | **1,188** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,229 | 2,044 | 2,302 | 4,292 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,229** | **2,044** | **2,302** | **4,292** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 4,229 | 2,044 | 2,302 | 4,292 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,229** | **2,044** | **2,302** | **4,292** |

**E910 TRANSFERS**

This request adjusts the allocation of rent for state-owned buildings within the Department of Education.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 36,722 | 0 | 37,541 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **36,722** | **0** | **37,541** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 36,722 | 0 | 37,541 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **36,722** | **0** | **37,541** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,780,838 | 1,575,526 | 1,922,104 | 2,001,581 | 1,712,081 | 1,801,587 |
| REVERSIONS | -1,670 | 0 | 0 | 0 | 0 | 0 |

NDE - OFFICE OF THE SUPERINTENDENT
101-2673

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 108,500 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -108,500 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| **TOTAL RESOURCES:** | **1,671,668** | **1,685,026** | **1,923,104** | **2,002,581** | **1,713,081** | **1,802,587** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,153,873 | 1,210,469 | 1,277,354 | 1,296,497 | 1,289,932 | 1,309,942 |
| OUT-OF-STATE TRAVEL | 6,292 | 6,307 | 6,292 | 6,292 | 6,292 | 6,292 |
| IN-STATE TRAVEL | 33,645 | 33,669 | 33,645 | 33,677 | 33,645 | 33,677 |
| OPERATING EXPENSES | 27,682 | 27,857 | 27,039 | 77,131 | 27,039 | 78,242 |
| INDIRECT COST | 230,663 | 193,508 | 304,818 | 314,064 | 272,158 | 282,699 |
| MEMBERSHIPS | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| BOARD OF EDUC TRAVEL | 4,590 | 4,661 | 4,590 | 4,590 | 4,590 | 4,590 |
| PUBLIC INFORMATION OFFICER OPERATING | 16,651 | 17,898 | 14,171 | 15,307 | 14,171 | 15,307 |
| INFORMATION SERVICES | 6,062 | 21,942 | 200,108 | 204,497 | 10,167 | 18,322 |
| INDEPENDENT CONSULTANT | 141,500 | 108,500 | 0 | 0 | 0 | 0 |
| DEPARTMENT COST ALLOCATION | 5,128 | 5,128 | 0 | 5,175 | 0 | 5,402 |
| PURCHASING ASSESSMENT | 582 | 10,087 | 10,087 | 351 | 10,087 | 3,114 |
| **TOTAL EXPENDITURES:** | **1,671,668** | **1,685,026** | **1,923,104** | **2,002,581** | **1,713,081** | **1,802,587** |
| **PERCENT CHANGE:** | | **0.80%** | **14.13%** | **18.85%** | **-10.92%** | **-9.99%** |
| **TOTAL POSITIONS:** | **12.00** | **12.00** | **12.00** | **12.00** | **12.00** | **12.00** |

# NDE - DISTRICT SUPPORT SERVICES
## 101-2719

**PROGRAM DESCRIPTION**

This budget account is designed to fund staff and operating expenditures for the allocation of state and federal funds to the school districts, including those relating to the Distributive School Account, class-size reduction, full-day kindergarten, and special education. In addition, this budget account includes support for state and federal grant monitoring functions, as well as state auditing functions.

**BASE**

This request continues funding for 17.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 825,317 | 858,486 | 892,490 | 985,476 | 880,463 | 1,030,408 |
| COST ALLOCATION REIMBURSEMENT | 568,391 | 682,341 | 798,242 | 728,818 | 866,310 | 736,479 |
| **TOTAL RESOURCES:** | **1,393,708** | **1,540,827** | **1,690,732** | **1,714,294** | **1,746,773** | **1,766,887** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,264,816 | 1,379,908 | 1,448,796 | 1,463,566 | 1,489,981 | 1,501,470 |
| IN-STATE TRAVEL | 0 | 542 | 0 | 0 | 0 | 0 |
| OPERATING | 5,569 | 9,419 | 7,100 | 27,009 | 7,100 | 27,447 |
| AUDIT TRAVEL AND TRAINING | 13,877 | 13,923 | 13,877 | 13,877 | 13,877 | 13,877 |
| INDIRECT COSTS | 101,162 | 105,227 | 213,498 | 193,352 | 228,354 | 207,273 |
| INFORMATION SERVICES | 4,140 | 21,337 | 7,461 | 8,938 | 7,461 | 8,938 |
| TRAINING | 0 | 502 | 0 | 0 | 0 | 0 |
| DEPARTMENT COST ALLOCATION | 4,144 | 7,273 | 0 | 7,552 | 0 | 7,882 |
| PURCHASING ASSESSMENT | 0 | 65 | 0 | 0 | 0 | 0 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 2,631 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **1,393,708** | **1,540,827** | **1,690,732** | **1,714,294** | **1,746,773** | **1,766,887** |
| **TOTAL POSITIONS:** | **17.02** | **17.02** | **17.02** | **17.02** | **17.02** | **17.02** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 2,528 | 815 | 2,528 | 838 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 6,421 | 0 | 5,385 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,528** | **7,236** | **2,528** | **6,223** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 96 | 0 | 145 |
| OPERATING | 0 | 0 | -167 | -154 | -167 | -168 |
| INFORMATION SERVICES | 0 | 0 | -1 | 1,445 | -1 | 1,319 |
| PURCHASING ASSESSMENT | 0 | 0 | 65 | 54 | 65 | 155 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 2,631 | 5,795 | 2,631 | 4,772 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,528** | **7,236** | **2,528** | **6,223** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 4,057 | 0 | 4,057 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 2,862 | 0 | 2,862 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **6,919** | **0** | **6,919** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 6,919 | 0 | 6,919 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **6,919** | **0** | **6,919** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 7,314 | 0 | 12,066 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 5,621 | 0 | 8,814 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **12,935** | **0** | **20,880** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 12,935 | 0 | 20,880 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **12,935** | **0** | **20,880** |

**ENHANCEMENT**

**E275 EDUCATED AND HEALTHY CITIZENRY**

This request funds one Grants and Projects Analyst position to oversee state grants.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 72,315 | 0 | 92,576 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **72,315** | **0** | **92,576** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 66,435 | 0 | 91,181 |
| OPERATING | 0 | 0 | 0 | 506 | 0 | 418 |
| EQUIPMENT | 0 | 0 | 0 | 2,383 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,991 | 0 | 977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **72,315** | **0** | **92,576** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E277 EDUCATED AND HEALTHY CITIZENRY**

This request funds one Auditor position to ensure compliance with Government Auditing Standards, Generally Accepted Auditing Standards and OMB Circular requirements.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 35,435 | 0 | 45,046 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 35,428 | 0 | 45,066 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **70,863** | **0** | **90,112** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 63,872 | 0 | 87,606 |
| OPERATING | 0 | 0 | 0 | 506 | 0 | 418 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| EQUIPMENT | 0 | 0 | 0 | 2,383 | 0 | 0 |
| AUDIT TRAVEL AND TRAINING | 0 | 0 | 0 | 1,111 | 0 | 1,111 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,991 | 0 | 977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **70,863** | **0** | **90,112** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E279 EDUCATED AND HEALTHY CITIZENRY**

This request funds one Management Analyst position to conduct risk assessments, onsite and desk audits, review and coordinate the NDE management responses to the A-133 single audits, and to provide technical assistance guidance on federal and state laws and regulations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 72,645 | 0 | 92,576 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **72,645** | **0** | **92,576** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 66,435 | 0 | 91,181 |
| OPERATING | 0 | 0 | 0 | 506 | 0 | 418 |
| EQUIPMENT | 0 | 0 | 0 | 2,383 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,321 | 0 | 977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **72,645** | **0** | **92,576** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 16,368 | 10,091 | 4,641 | 2,146 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 2,709 | 6,975 | 2,709 | 4,292 |
| **TOTAL RESOURCES:** | **0** | **0** | **19,077** | **17,066** | **7,350** | **6,438** |

NDE - DISTRICT SUPPORT SERVICES
101-2719

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 19,077 | 17,066 | 7,350 | 6,438 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **19,077** | **17,066** | **7,350** | **6,438** |

**E805 CLASSIFIED POSITION CHANGES**

This request funds the reclassification of the Accounting Assistant position from part-time to full-time to provide the additional support needed for the grants unit.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 23,965 | 0 | 25,009 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **23,965** | **0** | **25,009** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 23,713 | 0 | 24,762 |
| OPERATING | 0 | 0 | 0 | 44 | 0 | 43 |
| INFORMATION SERVICES | 0 | 0 | 0 | 208 | 0 | 204 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **23,965** | **0** | **25,009** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **0.49** | **0.00** | **0.49** |

**E910 TRANSFERS**

This request adjusts the allocation of rent for state-owned buildings within the Department of Education.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 20,764 | 0 | 21,693 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 15,958 | 0 | 15,848 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **36,722** | **0** | **37,541** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 0 | 36,722 | 0 | 37,541 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **36,722** | **0** | **37,541** |

NDE - DISTRICT SUPPORT SERVICES
101-2719

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 825,317 | 858,486 | 911,386 | 1,232,877 | 887,632 | 1,326,415 |
| COST ALLOCATION REIMBURSEMENT | 568,391 | 682,341 | 800,951 | 802,083 | 869,019 | 818,746 |
| **TOTAL RESOURCES:** | **1,393,708** | **1,540,827** | **1,712,337** | **2,034,960** | **1,756,651** | **2,145,161** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,264,816 | 1,379,908 | 1,448,796 | 1,697,052 | 1,489,981 | 1,817,225 |
| IN-STATE TRAVEL | 0 | 542 | 0 | 0 | 0 | 0 |
| OPERATING | 5,569 | 9,419 | 6,933 | 65,139 | 6,933 | 66,117 |
| EQUIPMENT | 0 | 0 | 0 | 7,149 | 0 | 0 |
| AUDIT TRAVEL AND TRAINING | 13,877 | 13,923 | 13,877 | 14,988 | 13,877 | 14,988 |
| INDIRECT COSTS | 101,162 | 105,227 | 213,498 | 193,352 | 228,354 | 207,273 |
| INFORMATION SERVICES | 4,140 | 21,337 | 26,537 | 43,879 | 14,810 | 26,749 |
| TRAINING | 0 | 502 | 0 | 0 | 0 | 0 |
| DEPARTMENT COST ALLOCATION | 4,144 | 7,273 | 0 | 7,552 | 0 | 7,882 |
| PURCHASING ASSESSMENT | 0 | 65 | 65 | 54 | 65 | 155 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 2,631 | 2,631 | 5,795 | 2,631 | 4,772 |
| **TOTAL EXPENDITURES:** | **1,393,708** | **1,540,827** | **1,712,337** | **2,034,960** | **1,756,651** | **2,145,161** |
| **PERCENT CHANGE:** | | **10.56%** | **11.13%** | **32.07%** | **2.59%** | **5.42%** |
| **TOTAL POSITIONS:** | **17.02** | **17.02** | **17.02** | **20.51** | **17.02** | **20.51** |

# NDE - DEPARTMENT SUPPORT SERVICES

## 101-2720

**PROGRAM DESCRIPTION**

This budget account funds staff and operating expenditures to oversee the development and monitoring of budget accounts that support the department and its programs. In addition, all finance-related duties, including personnel and payroll functions, are supported through this budget account. Finally, staff and operating expenditures for the provision of information technology services to department staff are maintained through this account.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 619,664 | 220,599 | 0 | 0 | 1,263,963 | 909,036 |
| BALANCE FORWARD TO NEW YEAR | -220,598 | 0 | 0 | 0 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT | 2,543,240 | 2,719,156 | 4,103,102 | 3,555,412 | 4,448,113 | 3,652,235 |
| TRANS FROM CHARTER TO ED IT | 9,697 | 9,697 | 9,697 | 9,697 | 9,697 | 9,697 |
| **TOTAL RESOURCES:** | **2,952,003** | **2,949,452** | **4,112,799** | **3,565,109** | **5,721,773** | **4,570,968** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,183,942 | 1,187,218 | 1,248,205 | 1,248,205 | 1,268,393 | 1,268,393 |
| IN-STATE TRAVEL | 2,412 | 2,456 | 2,412 | 2,412 | 2,412 | 2,412 |
| OPERATING EXPENSES | 396,208 | 395,667 | 358,260 | 204,817 | 362,679 | 204,817 |
| INFORMATION SERVICES | 496,926 | 448,882 | 378,122 | 374,504 | 378,122 | 374,504 |
| SALARY TRANSFERS | 468,394 | 513,125 | 463,698 | 421,527 | 539,071 | 426,840 |
| DEPT COST ALLOCATION | 5,982 | 5,982 | 0 | 6,469 | 0 | 6,753 |
| RESERVE | 0 | 0 | 1,263,963 | 909,036 | 2,772,957 | 1,889,110 |
| PURCHASING ASSESSMENT | 862 | 1,542 | 862 | 862 | 862 | 862 |
| STATE COST ALLOCATION | 202,876 | 202,876 | 202,876 | 202,876 | 202,876 | 202,876 |
| AG COST ALLOCATION | 194,401 | 191,704 | 194,401 | 194,401 | 194,401 | 194,401 |
| **TOTAL EXPENDITURES:** | **2,952,003** | **2,949,452** | **4,112,799** | **3,565,109** | **5,721,773** | **4,570,968** |
| **TOTAL POSITIONS:** | **14.00** | **14.00** | **14.00** | **14.00** | **14.00** | **14.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -171,151 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | -3,033 | 0 | -3,033 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-3,033** | **0** | **-3,033** | **-171,151** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 79 | 0 | 120 |
| OPERATING EXPENSES | 0 | 0 | -562 | 11,682 | -562 | 15,563 |
| INFORMATION SERVICES | 0 | 0 | 1,478 | 120,107 | 1,478 | 120,004 |
| SALARY TRANSFERS | 0 | 0 | -1,932 | -1,887 | -1,932 | -1,887 |
| RESERVE | 0 | 0 | 0 | -171,151 | 0 | -341,812 |
| PURCHASING ASSESSMENT | 0 | 0 | 680 | 6,210 | 680 | 10,894 |
| STATE COST ALLOCATION | 0 | 0 | 0 | -48,861 | 0 | -101,480 |
| AG COST ALLOCATION | 0 | 0 | -2,697 | 83,821 | -2,697 | 127,447 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-3,033** | **0** | **-3,033** | **-171,151** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -14,221 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-14,221** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 14,221 | 0 | 14,221 |
| RESERVE | 0 | 0 | 0 | -14,221 | 0 | -28,442 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-14,221** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -10,053 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-10,053** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 10,053 | 0 | 16,240 |
| RESERVE | 0 | 0 | 0 | -10,053 | 0 | -26,293 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-10,053** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one Budget Analyst to help with creating biennial budgets, monitoring budget accounts, and preparing work programs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -99,927 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-99,927** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 92,376 | 0 | 95,739 |
| OPERATING EXPENSES | 0 | 0 | 0 | 1,710 | 0 | 1,708 |
| EQUIPMENT | 0 | 0 | 0 | 2,383 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,458 | 0 | 977 |
| RESERVE | 0 | 0 | 0 | -99,927 | 0 | -198,351 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-99,927** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one IT Technician to provide southern Nevada staff with technical assistance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -56,324 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-56,324** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 49,143 | 0 | 67,450 |
| OPERATING EXPENSES | 0 | 0 | 0 | 1,340 | 0 | 1,708 |
| EQUIPMENT | 0 | 0 | 0 | 2,383 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,458 | 0 | 977 |
| RESERVE | 0 | 0 | 0 | -56,324 | 0 | -126,459 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-56,324** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E277 EDUCATED AND HEALTHY CITIZENRY**

This request funds one Budget Analyst to help with creating biennial budgets, monitoring budget accounts, tracking grants, and preparing work programs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -71,423 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-71,423** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 63,872 | 0 | 88,452 |
| OPERATING EXPENSES | 0 | 0 | 0 | 1,710 | 0 | 1,708 |
| EQUIPMENT | 0 | 0 | 0 | 2,383 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,458 | 0 | 977 |
| RESERVE | 0 | 0 | 0 | -71,423 | 0 | -162,560 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-71,423** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -4,385 | -4,187 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-4,385** | **-4,187** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 4,385 | 4,187 | 1,755 | 1,872 |
| RESERVE | 0 | 0 | -4,385 | -4,187 | -6,140 | -6,059 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-4,385** | **-4,187** |

**E711 EQUIPMENT REPLACEMENT**

This request funds software for data management, remote desktop management, and document management.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -33,936 | -33,936 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-33,936** | **-33,936** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 33,936 | 33,936 | 30,060 | 30,060 |
| RESERVE | 0 | 0 | -33,936 | -33,936 | -63,996 | -63,996 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-33,936** | **-33,936** |

**E712 EQUIPMENT REPLACEMENT**

This request funds replacement servers and backup storage.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -42,880 | -42,880 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-42,880** | **-42,880** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 42,880 | 42,880 | 219,295 | 219,295 |
| RESERVE | 0 | 0 | -42,880 | -42,880 | -262,175 | -262,175 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-42,880** | **-42,880** |

**E713 EQUIPMENT REPLACEMENT**

This request funds software for audio/video equipment.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -67,234 | -67,234 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-67,234** | **-67,234** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 67,234 | 67,234 | 34,538 | 34,538 |
| RESERVE | 0 | 0 | -67,234 | -67,234 | -101,772 | -101,772 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-67,234** | **-67,234** |

**E800 COST ALLOCATION**

This request transfers cost allocation amounts from expiring grants in various Department of Education budget accounts to budget account 2720 - Department Support Services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -20,859 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-20,859** |
| **EXPENDITURES:** | | | | | | |
| SALARY TRANSFERS | 0 | 0 | 0 | 20,859 | 0 | 20,577 |
| RESERVE | 0 | 0 | 0 | -20,859 | 0 | -41,436 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-20,859** |

**E805 CLASSIFIED POSITION CHANGES**

This request funds the reclassification of an Accounting Assistant II to an Accounting Assistant III commensurate with duties of the position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -7,616 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-7,616** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 7,616 | 0 | 7,938 |
| RESERVE | 0 | 0 | 0 | -7,616 | 0 | -15,554 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-7,616** |

**E806 CLASSIFIED POSITION CHANGES**

This request funds the reclassification of a Management Analyst III to a Budget Analyst III commensurate with duties of the position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -7,066 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-7,066** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 7,066 | 0 | 7,065 |
| RESERVE | 0 | 0 | 0 | -7,066 | 0 | -14,131 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-7,066** |

**E910 B&G RENT ADJUSTMENT**

This request adjusts the allocation of rent for state-owned buildings within the Department of Education.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -28,527 | 88,134 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-28,527** | **88,134** |

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 28,527 | -88,134 | 28,527 | -90,102 |
| RESERVE | 0 | 0 | -28,527 | 88,134 | -57,054 | 178,236 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-28,527** | **88,134** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 619,664 | 220,599 | 0 | 0 | 1,087,001 | 390,293 |
| BALANCE FORWARD TO NEW YEAR | -220,598 | 0 | 0 | 0 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT | 2,543,240 | 2,719,156 | 4,100,069 | 3,555,412 | 4,445,080 | 3,652,235 |
| TRANS FROM CHARTER TO ED IT | 9,697 | 9,697 | 9,697 | 9,697 | 9,697 | 9,697 |
| **TOTAL RESOURCES:** | **2,952,003** | **2,949,452** | **4,109,766** | **3,565,109** | **5,541,778** | **4,052,225** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,183,942 | 1,187,218 | 1,248,205 | 1,478,410 | 1,268,393 | 1,551,397 |
| IN-STATE TRAVEL | 2,412 | 2,456 | 2,412 | 2,412 | 2,412 | 2,412 |
| OPERATING EXPENSES | 396,208 | 395,667 | 386,225 | 133,125 | 390,644 | 135,402 |
| EQUIPMENT | 0 | 0 | 0 | 7,149 | 0 | 0 |
| INFORMATION SERVICES | 496,926 | 448,882 | 528,035 | 667,443 | 665,248 | 797,425 |
| SALARY TRANSFERS | 468,394 | 513,125 | 461,766 | 440,499 | 537,139 | 445,530 |
| DEPT COST ALLOCATION | 5,982 | 5,982 | 0 | 6,469 | 0 | 6,753 |
| RESERVE | 0 | 0 | 1,087,001 | 390,293 | 2,281,820 | 678,306 |
| PURCHASING ASSESSMENT | 862 | 1,542 | 1,542 | 7,072 | 1,542 | 11,756 |
| STATE COST ALLOCATION | 202,876 | 202,876 | 202,876 | 154,015 | 202,876 | 101,396 |
| AG COST ALLOCATION | 194,401 | 191,704 | 191,704 | 278,222 | 191,704 | 321,848 |
| **TOTAL EXPENDITURES:** | **2,952,003** | **2,949,452** | **4,109,766** | **3,565,109** | **5,541,778** | **4,052,225** |
| **PERCENT CHANGE:** | | **-0.09%** | **39.34%** | **20.87%** | **34.84%** | **13.66%** |
| **TOTAL POSITIONS:** | **14.00** | **14.00** | **14.00** | **17.00** | **14.00** | **17.00** |

## NDE - STANDARDS AND INSTRUCTIONAL SUPPORT

### 101-2675

**PROGRAM DESCRIPTION**

The department must establish and maintain standards for the core academic content areas and the performance indicators and possible courses of study. Department staff coordinates the monitoring and technical support of school district and the regional training programs implementation of the standards through the approval of primary instructional materials that align and support the standards. Statutory Authority: NRS 389.0185, NRS 389.520, NRS 390.140

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,101,113 | 1,090,880 | 1,187,995 | 1,205,552 | 1,187,178 | 1,184,529 |
| REVERSIONS | -165,738 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 9,995 | 29,166 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -29,166 | 0 | 0 | 0 | 0 | 0 |
| STATE ASSESSMENTS 84.369 | 396,110 | 346,950 | 419,121 | 403,837 | 419,153 | 408,889 |
| MATH & SCIENCE PARTNERS 84.366 | 1,450,831 | 98,514 | 1,417,191 | 0 | 1,417,191 | 0 |
| **TOTAL RESOURCES:** | **2,763,145** | **1,565,510** | **3,024,307** | **1,609,389** | **3,023,522** | **1,593,418** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,134,533 | 1,227,526 | 1,300,295 | 1,294,480 | 1,300,366 | 1,299,187 |
| OPERATING | 14,195 | 17,550 | 9,274 | 20,649 | 9,274 | 21,689 |
| EXTERNAL EVALUATIONS | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| COMPENTENCY BASED EDUCATION | 488 | 1,500 | 488 | 488 | 488 | 488 |
| INDIRECT COSTS | 108,777 | 107,488 | 226,998 | 218,002 | 226,142 | 216,095 |
| INFORMATION SERVICES | 6,814 | 12,103 | 4,433 | 5,831 | 4,433 | 5,831 |
| NEVADA READY 21 | 10,862 | 35,000 | 6,874 | 6,874 | 6,874 | 6,874 |
| TECHNOLOGY COMMISSION | 27,870 | 8,567 | 28,462 | 28,462 | 28,462 | 8,462 |
| MATH & SCIENCE PARTNERSHIPS ADMIN 84366 | 21,206 | 21,226 | 14,211 | 0 | 14,211 | 0 |
| MATH & SCIENCE PARTNERSHIPS ATS 84366 | 1,402,982 | 98,514 | 1,402,982 | 0 | 1,402,982 | 0 |
| DEPARTMENT COST ALLOCATION | 5,128 | 5,128 | 0 | 4,313 | 0 | 4,502 |
| PURCHASING ASSESSMENT | 0 | 616 | 0 | 0 | 0 | 0 |
| STATEWIDE COST ALLOCATION PLAN | 290 | 292 | 290 | 290 | 290 | 290 |
| **TOTAL EXPENDITURES:** | **2,763,145** | **1,565,510** | **3,024,307** | **1,609,389** | **3,023,522** | **1,593,418** |
| **TOTAL POSITIONS:** | **12.00** | **12.00** | **12.00** | **12.00** | **12.00** | **12.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 577 | 1,316 | 577 | 1,688 |
| STATE ASSESSMENTS 84.369 | 0 | 0 | 0 | 2,072 | 0 | 2,188 |
| **TOTAL RESOURCES:** | **0** | **0** | **577** | **3,388** | **577** | **3,876** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 68 | 0 | 103 |
| OPERATING | 0 | 0 | -13 | 103 | -13 | 162 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,019 | 0 | 930 |
| NEVADA READY 21 | 0 | 0 | -13 | 0 | -13 | 0 |
| TECHNOLOGY COMMISSION | 0 | 0 | -13 | 0 | -13 | 0 |
| MATH & SCIENCE PARTNERSHIPS ADMIN 84366 | 0 | 0 | -2 | 0 | -2 | 0 |
| PURCHASING ASSESSMENT | 0 | 0 | 616 | 624 | 616 | 1,083 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 2 | 1,574 | 2 | 1,598 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **577** | **3,388** | **577** | **3,876** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 3,267 | 0 | 3,267 |
| STATE ASSESSMENTS 84.369 | 0 | 0 | 0 | 1,345 | 0 | 1,345 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,612** | **0** | **4,612** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,844 | 0 | 3,844 |
| NEVADA READY 21 | 0 | 0 | 0 | 384 | 0 | 384 |
| TECHNOLOGY COMMISSION | 0 | 0 | 0 | 384 | 0 | 384 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,612** | **0** | **4,612** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 7,848 | 0 | 11,866 |
| STATE ASSESSMENTS 84.369 | 0 | 0 | 0 | 2,741 | 0 | 4,211 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **10,589** | **0** | **16,077** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 10,589 | 0 | 16,077 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **10,589** | **0** | **16,077** |

**ENHANCEMENT**

**E275 EDUCATED AND HEALTHY CITIZENRY**

This request funds travel for the Education Program Director and seven Education Program Professionals to support Every Student Succeeds Act Evidenced Based Standards Instruction.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 24,921 | 20,288 | 24,921 | 20,288 |
| **TOTAL RESOURCES:** | **0** | **0** | **24,921** | **20,288** | **24,921** | **20,288** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 24,921 | 20,288 | 24,921 | 20,288 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **24,921** | **20,288** | **24,921** | **20,288** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,638 | 4,292 | 0 | 2,146 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,638** | **4,292** | **0** | **2,146** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 4,638 | 4,292 | 0 | 2,146 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,638** | **4,292** | **0** | **2,146** |

**E900 TRANS FRM STNDRDS & INSTRCTNL SPPRT TO ED. EFFECTV**

This request transfers one Education Programs Supervisor from Standards and Instructional Support, budget account 2675, to Educator Effectiveness, budget account 2612.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -118,916 | -122,375 | -118,916 | -120,684 |
| **TOTAL RESOURCES:** | **0** | **0** | **-118,916** | **-122,375** | **-118,916** | **-120,684** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -118,176 | -119,016 | -118,176 | -119,481 |
| OPERATING | 0 | 0 | -224 | -228 | -224 | -226 |
| INFORMATION SERVICES | 0 | 0 | -516 | -3,131 | -516 | -977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-118,916** | **-122,375** | **-118,916** | **-120,684** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E905 TRANS FRM STNDRDS & INSTRCTNL TO ASSESS. & ACCTBLT**

This request transfers one Administrative Assistant from Standards and Instructional Support, budget account 2675, to Assessment and Accountability, budget account 2697.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| STATE ASSESSMENTS 84.369 | 0 | 0 | -71,040 | -72,370 | -71,073 | -72,800 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **-71,040** | **-72,370** | **-71,073** | **-72,800** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -70,600 | -71,157 | -70,633 | -71,597 |
| OPERATING | 0 | 0 | -99 | -228 | -99 | -226 |
| INFORMATION SERVICES | 0 | 0 | -341 | -985 | -341 | -977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-71,040** | **-72,370** | **-71,073** | **-72,800** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E910 B&G RENT ADJUSTMENT**

This request adjusts the allocation of rent for state-owned buildings within the Department of Education.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -2,781 | 683 | -2,781 | 698 |
| **TOTAL RESOURCES:** | **0** | **0** | **-2,781** | **683** | **-2,781** | **698** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | -2,781 | 683 | -2,781 | 698 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-2,781** | **683** | **-2,781** | **698** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | -1,417,191 | 0 | -1,417,191 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-1,417,191** | **0** | **-1,417,191** | **0** |

NDE - STANDARDS AND INSTRUCTIONAL SUPPORT
101-2675

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,101,113 | 1,090,880 | 1,096,434 | 1,120,871 | 1,090,979 | 1,103,798 |
| REVERSIONS | -165,738 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 9,995 | 29,166 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -29,166 | 0 | 0 | 0 | 0 | 0 |
| STATE ASSESSMENTS 84.369 | 396,110 | 346,950 | 348,081 | 337,625 | 348,080 | 343,833 |
| MATH & SCIENCE PARTNERS 84.366 | 1,450,831 | 98,514 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **2,763,145** | **1,565,510** | **1,444,515** | **1,458,496** | **1,439,059** | **1,447,631** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,134,533 | 1,227,526 | 1,111,519 | 1,114,964 | 1,111,557 | 1,124,289 |
| IN-STATE TRAVEL | 0 | 0 | 24,921 | 20,288 | 24,921 | 20,288 |
| OPERATING | 14,195 | 17,550 | 6,157 | 20,979 | 6,157 | 22,097 |
| EXTERNAL EVALUATIONS | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| COMPENTENCY BASED EDUCATION | 488 | 1,500 | 488 | 488 | 488 | 488 |
| INDIRECT COSTS | 108,777 | 107,488 | 226,998 | 218,002 | 226,142 | 216,095 |
| INFORMATION SERVICES | 6,814 | 12,103 | 8,214 | 10,870 | 3,576 | 10,797 |
| NEVADA READY 21 | 10,862 | 35,000 | 6,861 | 7,258 | 6,861 | 7,258 |
| TECHNOLOGY COMMISSION | 27,870 | 8,567 | 28,449 | 28,846 | 28,449 | 8,846 |
| MATH & SCIENCE PARTNERSHIPS ADMIN 84366 | 21,206 | 21,226 | 0 | 0 | 0 | 0 |
| MATH & SCIENCE PARTNERSHIPS ATS 84366 | 1,402,982 | 98,514 | 0 | 0 | 0 | 0 |
| DEPARTMENT COST ALLOCATION | 5,128 | 5,128 | 0 | 4,313 | 0 | 4,502 |
| PURCHASING ASSESSMENT | 0 | 616 | 616 | 624 | 616 | 1,083 |
| STATEWIDE COST ALLOCATION PLAN | 290 | 292 | 292 | 1,864 | 292 | 1,888 |
| **TOTAL EXPENDITURES:** | **2,763,145** | **1,565,510** | **1,444,515** | **1,458,496** | **1,439,059** | **1,447,631** |
| **PERCENT CHANGE:** | | **-43.34%** | **-7.73%** | **-6.84%** | **-0.38%** | **-0.74%** |
| **TOTAL POSITIONS:** | **12.00** | **12.00** | **10.00** | **10.00** | **10.00** | **10.00** |

# NDE - ASSESSMENTS AND ACCOUNTABILITY
## 101-2697

**PROGRAM DESCRIPTION**

This budget account funds several testing programs, each described below, mandated by the Legislature and administered by the Department of Education (Department). The budget account is primarily funded by the State General Fund.

As per NRS 389.015, examinations measuring proficiency and achievement in reading, writing, mathematics, and science designed as a comparison to national reference groups, are to be administered before the completion of grades 5, 8, and high school.

NRS 389.015 also requires that examinations measuring achievement and proficiency in reading, mathematics, and science be administered to all students before the end of grade 11.

The 2001 Legislature provided funds to support a contract with a nationally recognized testing company for the development, printing, scoring, and reporting of the Criterion-Referenced Tests (CRTs) in grades 3-8 (NRS 389.550). Using the CRT program for purposes of school accountability is required for Federal Title I compliance and by NRS 385.

Academic Standards Council provides funding to support operational costs in support of the Council to Establish Academic Standards for Public Schools. The Academic Standards Council has been designated through NRS 389 as the sole entity within the state responsible for the establishment, periodic review, and prioritization of content and performance standards in the subject areas of English, mathematics, science, social studies, the arts, computer and technology education, health, and physical education.

Effective with the 2010-2011 biennium, funding for the Student Accountability Information in Nevada data system has been moved to this budget account from budget account 2699 because these funds are expended on a statewide system of student accountability and are not included in the funds passed through to the school districts and charter schools. This system captures students via unique identifications and tracks their progress through the education system, including their test results on the above mentioned tests. Because of the system's interaction with student testing, the Department felt it was proper to account for these funds in this budget account.

Authority: NRS 387 and 389; 2001 17th Special Session S.B. 2 and S.B. 13.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 19,478,078 | 20,364,592 | 15,745,819 | 15,669,356 | 15,904,412 | 16,160,784 |
| REVERSIONS | -6,068,225 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 106,068 | 7,265 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -7,264 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 35,437 | 45,446 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -45,446 | 0 | 0 | 0 | 0 | 0 |
| FED NAT'L COOP STATS SYS | 8,976 | 8,448 | 7,445 | 8,815 | 7,445 | 8,815 |
| FED GRANT NAEP | 286,585 | 133,721 | 131,019 | 164,641 | 128,569 | 164,061 |
| STATE ASSESSMENTS 84.369 | 4,830,740 | 4,237,790 | 3,737,052 | 4,351,203 | 3,736,382 | 4,331,582 |
| **TOTAL RESOURCES:** | **18,624,949** | **24,797,262** | **19,621,335** | **20,194,015** | **19,776,808** | **20,665,242** |

NDE - ASSESSMENTS AND ACCOUNTABILITY
101-2697

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,299,612 | 1,409,993 | 1,411,091 | 1,438,843 | 1,423,921 | 1,448,174 |
| OPERATING EXPENSES | 5,394 | 5,103 | 5,327 | 5,327 | 5,327 | 5,327 |
| MAP ASSESSMENT | 1,712,621 | 1,712,621 | 1,712,621 | 1,722,706 | 1,712,621 | 1,725,242 |
| INDIRECT COST | 220,888 | 313,878 | 520,126 | 604,551 | 660,651 | 671,180 |
| HIGH SCHOOL EXAM | 0 | 367 | 0 | 0 | 0 | 0 |
| WRITING TESTS | 159,287 | 143,498 | 1,358 | 0 | 1,358 | 0 |
| INFORMATION SERVICES | 11,163 | 12,559 | 4,763 | 4,763 | 4,763 | 4,763 |
| ACADEMIC STANDARDS COUNCIL | 0 | 5,934 | 0 | 5,934 | 0 | 5,934 |
| END OF COURSE EXAMINATIONS | 1,812,969 | 3,773,387 | 1,812,969 | 981,377 | 1,812,969 | 1,013,969 |
| STATE ASSESSMENT ADMIN | 183,011 | 271,463 | 186,235 | 155,098 | 187,570 | 159,880 |
| STATE ASSESSMENTS CONTRACTS | 12,949,646 | 13,492,691 | 13,861,933 | 13,891,635 | 13,861,933 | 14,247,282 |
| SB303 EXTERNAL AUDIT | 0 | 92,053 | 0 | 0 | 0 | 0 |
| NATIONAL COOP STATISTICS | 8,815 | 8,439 | 8,515 | 8,815 | 8,812 | 8,815 |
| DIPLOMA PATHWAYS ADMIN | 25,600 | 94,400 | 25,600 | 0 | 25,600 | 0 |
| DIPLOMA PATHWAYS ATS | 45,244 | 1,314,400 | 45,244 | 1,314,000 | 45,244 | 1,314,000 |
| NAEP TASK ORDER | 52,865 | 27,988 | 13,952 | 42,896 | 14,438 | 42,322 |
| DEPARTMENT COST ALLOCATION | 5,982 | 5,982 | 0 | 6,469 | 0 | 6,753 |
| RESERVE | 0 | 2,096,057 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 6,955 | 11,838 | 6,955 | 6,955 | 6,955 | 6,955 |
| STATEWIDE COST ALLOCATION PLAN | 4,646 | 4,611 | 4,646 | 4,646 | 4,646 | 4,646 |
| RESERVE FOR REVERSION TO GENERAL FUND | 120,251 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **18,624,949** | **24,797,262** | **19,621,335** | **20,194,015** | **19,776,808** | **20,665,242** |
| **TOTAL POSITIONS:** | **14.00** | **14.00** | **14.00** | **14.00** | **14.00** | **14.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,521 | 3,078 | 4,521 | 3,770 |
| FED GRANT NAEP | 0 | 0 | 0 | 221 | 0 | 262 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STATE ASSESSMENTS 84.369 | 0 | 0 | 0 | -1,527 | 0 | 2,173 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,521** | **1,772** | **4,521** | **6,205** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 79 | 0 | 120 |
| OPERATING EXPENSES | 0 | 0 | -26 | -129 | -26 | -141 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,189 | 0 | 1,086 |
| STATE ASSESSMENT ADMIN | 0 | 0 | -288 | 2,944 | -288 | 3,912 |
| NAEP TASK ORDER | 0 | 0 | -13 | 140 | -13 | 186 |
| PURCHASING ASSESSMENT | 0 | 0 | 4,883 | -1,723 | 4,883 | 3,592 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -35 | -728 | -35 | -2,550 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,521** | **1,772** | **4,521** | **6,205** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 3,844 | 0 | 3,844 |
| FED GRANT NAEP | 0 | 0 | 0 | 384 | 0 | 384 |
| STATE ASSESSMENTS 84.369 | 0 | 0 | 0 | 1,153 | 0 | 1,153 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,381** | **0** | **5,381** |
| **EXPENDITURES:** | | | | | | |
| STATE ASSESSMENT ADMIN | 0 | 0 | 0 | 4,997 | 0 | 4,997 |
| NAEP TASK ORDER | 0 | 0 | 0 | 384 | 0 | 384 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,381** | **0** | **5,381** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 8,001 | 0 | 12,079 |
| FED GRANT NAEP | 0 | 0 | 0 | 1,014 | 0 | 1,515 |
| STATE ASSESSMENTS 84.369 | 0 | 0 | 0 | 3,659 | 0 | 5,469 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **12,674** | **0** | **19,063** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 12,674 | 0 | 19,063 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **12,674** | **0** | **19,063** |

**ENHANCEMENT**

**E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds bringing NDE into compliance with the Every Student Succeeds Act's federal reporting requirements.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 92,000 | 92,000 | 46,000 | 46,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **92,000** | **92,000** | **46,000** | **46,000** |
| **EXPENDITURES:** | | | | | | |
| ESSA REPORTING | 0 | 0 | 92,000 | 92,000 | 46,000 | 46,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **92,000** | **92,000** | **46,000** | **46,000** |

**E504 ADJUSTMENTS TO TRANSFERS IN E904**

This request aligns revenues associated with the transfer of $144,000 from the Career and Technical Education Consortium of States, Inc., contract in E904.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 144,000 | 144,000 | 144,000 | 144,000 |
| PERKINS VOCATIONAL EDUCATION 84048 | 0 | 0 | -144,000 | -144,000 | -144,000 | -144,000 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | -144,000 | 0 | -144,000 | 0 |
| DIPLOMA PATHWAYS ATS | 0 | 0 | 144,000 | 0 | 144,000 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E505 ADJUSTMENTS TO TRANSFERS IN E905**

This request aligns expenditures categories associated with the transfer of the Administrative Assistant in E905.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | -138 | 0 | -138 |
| INFORMATION SERVICES | 0 | 0 | 0 | -559 | 0 | -559 |
| STATE ASSESSMENT ADMIN | 0 | 0 | 0 | 697 | 0 | 697 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 23,812 | 10,526 | 0 | 2,044 |
| STATE ASSESSMENTS 84.369 | 0 | 0 | 0 | 2,146 | 0 | 2,146 |
| **TOTAL RESOURCES:** | **0** | **0** | **23,812** | **12,672** | **0** | **4,190** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 23,812 | 12,672 | 0 | 4,190 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **23,812** | **12,672** | **0** | **4,190** |

**E904 TRANS FRM CAREER & TECH ED TO ASSESS. & ACCTBLTY**

This request transfers $144,000 each year from the Career and Technical Education Consortium of States, Inc. contract in Career and Technical Education, budget account 2676, to Assessments and Accountability, budget account 2697.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| PERKINS VOCATIONAL EDUCATION 84048 | 0 | 0 | 144,000 | 144,000 | 144,000 | 144,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **144,000** | **144,000** | **144,000** | **144,000** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 144,000 | 144,000 | 144,000 | 144,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **144,000** | **144,000** | **144,000** | **144,000** |

**E905 TRANS FRM STNDRDS & INSTRCTNL TO ASSESS & ACCTBLTY**

This request transfers one Administrative Assistant from Standards and Instructional Support, budget account 2675, to Assessments and Accountability, budget account 2697.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| STATE ASSESSMENTS 84.369 | 0 | 0 | 71,040 | 72,370 | 71,073 | 72,800 |
| **TOTAL RESOURCES:** | **0** | **0** | **71,040** | **72,370** | **71,073** | **72,800** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 70,600 | 71,157 | 70,633 | 71,597 |
| OPERATING EXPENSES | 0 | 0 | 99 | 228 | 99 | 226 |
| INFORMATION SERVICES | 0 | 0 | 341 | 985 | 341 | 977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **71,040** | **72,370** | **71,073** | **72,800** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E910 B&G RENT ADJUSTMENT**

This request adjusts the allocation of rent for state-owned buildings within the Department of Education.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 14,098 | 14,041 | 14,098 | 14,355 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED GRANT NAEP | 0 | 0 | 0 | 1,694 | 0 | 1,732 |
| STATE ASSESSMENTS 84.369 | 0 | 0 | 0 | 3,108 | 0 | 3,177 |
| **TOTAL RESOURCES:** | **0** | **0** | **14,098** | **18,843** | **14,098** | **19,264** |
| **EXPENDITURES:** | | | | | | |
| STATE ASSESSMENT ADMIN | 0 | 0 | 12,523 | 17,149 | 12,523 | 17,532 |
| NAEP TASK ORDER | 0 | 0 | 1,575 | 1,694 | 1,575 | 1,732 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **14,098** | **18,843** | **14,098** | **19,264** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 790,298 | 0 | 790,298 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **790,298** | **0** | **790,298** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 19,478,078 | 20,364,592 | 16,814,548 | 15,944,846 | 16,903,329 | 16,386,876 |
| REVERSIONS | -6,068,225 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 106,068 | 7,265 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -7,264 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 35,437 | 45,446 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -45,446 | 0 | 0 | 0 | 0 | 0 |
| FED NAT'L COOP STATS SYS | 8,976 | 8,448 | 7,445 | 8,815 | 7,445 | 8,815 |
| FED GRANT NAEP | 286,585 | 133,721 | 131,019 | 167,954 | 128,569 | 167,954 |
| STATE ASSESSMENTS 84.369 | 4,830,740 | 4,237,790 | 3,808,092 | 4,432,112 | 3,807,455 | 4,418,500 |
| **TOTAL RESOURCES:** | **18,624,949** | **24,797,262** | **20,761,104** | **20,553,727** | **20,846,798** | **20,982,145** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,299,612 | 1,409,993 | 1,481,691 | 1,522,753 | 1,494,554 | 1,538,954 |

NDE - ASSESSMENTS AND ACCOUNTABILITY
101-2697

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPERATING EXPENSES | 5,394 | 5,103 | 5,400 | 149,288 | 5,400 | 149,274 |
| MAP ASSESSMENT | 1,712,621 | 1,712,621 | 1,798,252 | 1,722,706 | 1,798,252 | 1,725,242 |
| INDIRECT COST | 220,888 | 313,878 | 520,126 | 604,551 | 660,651 | 671,180 |
| HIGH SCHOOL EXAM | 0 | 367 | 0 | 0 | 0 | 0 |
| WRITING TESTS | 159,287 | 143,498 | 1,358 | 0 | 1,358 | 0 |
| ESSA REPORTING | 0 | 0 | 92,000 | 92,000 | 46,000 | 46,000 |
| INFORMATION SERVICES | 11,163 | 12,559 | 28,916 | 19,050 | 5,104 | 10,457 |
| ACADEMIC STANDARDS COUNCIL | 0 | 5,934 | 0 | 5,934 | 0 | 5,934 |
| END OF COURSE EXAMINATIONS | 1,812,969 | 3,773,387 | 1,812,969 | 981,377 | 1,812,969 | 1,013,969 |
| STATE ASSESSMENT ADMIN | 183,011 | 271,463 | 198,470 | 180,885 | 199,805 | 187,018 |
| STATE ASSESSMENTS CONTRACTS | 12,949,646 | 13,492,691 | 14,566,600 | 13,891,635 | 14,566,600 | 14,247,282 |
| SB303 EXTERNAL AUDIT | 0 | 92,053 | 0 | 0 | 0 | 0 |
| NATIONAL COOP STATISTICS | 8,815 | 8,439 | 8,515 | 8,815 | 8,812 | 8,815 |
| DIPLOMA PATHWAYS ADMIN | 25,600 | 94,400 | 25,600 | 0 | 25,600 | 0 |
| DIPLOMA PATHWAYS ATS | 45,244 | 1,314,400 | 189,244 | 1,314,000 | 189,244 | 1,314,000 |
| NAEP TASK ORDER | 52,865 | 27,988 | 15,514 | 45,114 | 16,000 | 44,624 |
| DEPARTMENT COST ALLOCATION | 5,982 | 5,982 | 0 | 6,469 | 0 | 6,753 |
| RESERVE | 0 | 2,096,057 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 6,955 | 11,838 | 11,838 | 5,232 | 11,838 | 10,547 |
| STATEWIDE COST ALLOCATION PLAN | 4,646 | 4,611 | 4,611 | 3,918 | 4,611 | 2,096 |
| RESERVE FOR REVERSION TO GENERAL FUND | 120,251 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **18,624,949** | **24,797,262** | **20,761,104** | **20,553,727** | **20,846,798** | **20,982,145** |
| **PERCENT CHANGE:** | | **33.14%** | **-16.28%** | **-17.11%** | **0.41%** | **2.08%** |
| **TOTAL POSITIONS:** | **14.00** | **14.00** | **15.00** | **15.00** | **15.00** | **15.00** |

## NDE - DATA SYSTEMS MANAGEMENT

### 101-2716

**PROGRAM DESCRIPTION**

The Department maintains an automated system of accountability information to provide transparency to the public, make longitudinal analyses, and assist in the improvement of student achievement, classroom instruction, and educator performance. This budget includes funding for staff, vendor services, data system operations, and all system hardware and software. Statutory authority: NRS 386.650

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,590,607 | 2,630,768 | 2,768,430 | 2,741,169 | 2,792,341 | 2,760,811 |
| REVERSIONS | -141,917 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 1,945 | 0 | 0 | 0 | 0 | 0 |
| STATE ASSESSMENTS 84.369 | 31,419 | 225,136 | 126,320 | 161,154 | 126,320 | 166,507 |
| LONGITUDINAL DATA SYSTEMS 84.372 | 31,591 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM AGRICULTURE | 10,000 | 90,078 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **2,523,645** | **2,945,982** | **2,894,750** | **2,902,323** | **2,918,661** | **2,927,318** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 704,761 | 946,456 | 960,128 | 955,740 | 981,810 | 977,210 |
| OPERATING | 3,271 | 3,137 | 3,201 | 3,614 | 3,201 | 3,614 |
| INDIRECT COST | 158,841 | 182,856 | 288,958 | 221,942 | 291,187 | 225,297 |
| INFORMATION SERVICES | 8,525 | 35,496 | 9,324 | 9,571 | 9,324 | 9,571 |
| STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN) | 234,778 | 239,217 | 239,462 | 244,059 | 239,462 | 244,059 |
| MSA CONTRACTORS | 262,879 | 217,272 | 262,616 | 263,017 | 262,616 | 263,017 |
| DIRECT CERT FRL | 10,000 | 90,078 | 0 | 0 | 0 | 0 |
| INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT) | 1,105,056 | 1,128,941 | 1,130,964 | 1,200,401 | 1,130,964 | 1,200,401 |
| STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS) | 31,591 | 0 | 0 | 0 | 0 | 0 |
| DEPARTMENT COST ALLOCATION | 3,846 | 3,846 | 0 | 3,882 | 0 | 4,052 |
| PURCHASING ASSESSMENT | 0 | 2,615 | 0 | 0 | 0 | 0 |
| STATEWIDE COST ALLOCATION PLAN | 97 | 98 | 97 | 97 | 97 | 97 |
| RESERVE FOR REVERSION | 0 | 95,970 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **2,523,645** | **2,945,982** | **2,894,750** | **2,902,323** | **2,918,661** | **2,927,318** |
| **TOTAL POSITIONS:** | **9.00** | **9.00** | **9.00** | **9.00** | **9.00** | **9.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,544 | 0 | 1,544 | 0 |
| STATE ASSESSMENTS 84.369 | 0 | 0 | 0 | -3,178 | 0 | -1,654 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,544** | **-3,178** | **1,544** | **-1,654** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 51 | 0 | 77 |
| OPERATING | 0 | 0 | -104 | -80 | -104 | -87 |
| INFORMATION SERVICES | 0 | 0 | -950 | -3,822 | -950 | -3,889 |
| STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN) | 0 | 0 | -5 | -1,526 | -5 | -1,483 |
| MSA CONTRACTORS | 0 | 0 | -13 | 0 | -13 | 0 |
| PURCHASING ASSESSMENT | 0 | 0 | 2,615 | 1,859 | 2,615 | 3,238 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 1 | 340 | 1 | 490 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,544** | **-3,178** | **1,544** | **-1,654** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,660 | 0 | 1,660 |
| STATE ASSESSMENTS 84.369 | 0 | 0 | 0 | 331 | 0 | 331 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,991** | **0** | **1,991** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,991 | 0 | 1,991 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,991** | **0** | **1,991** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 6,677 | 0 | 10,428 |
| STATE ASSESSMENTS 84.369 | 0 | 0 | 0 | 1,426 | 0 | 1,953 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **8,103** | **0** | **12,381** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 8,103 | 0 | 12,381 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **8,103** | **0** | **12,381** |

**ENHANCEMENT**

**E275 EDUCATED AND HEALTHY CITIZENRY**

This requests funds in-state and out-of-state travel in order to attend Infinite Campus meetings.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,023 | 0 | 2,023 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,023** | **0** | **2,023** |
| **EXPENDITURES:** | | | | | | |
| INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT) | 0 | 0 | 0 | 2,023 | 0 | 2,023 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,023** | **0** | **2,023** |

**E278 EDUCATED AND HEALTHY CITIZENRY**

This request funds a transfer from State Public Charter School Authority, budget account 2711, to the Data Systems Management account, budget account 2716, to reimburse 50% of the costs of a Business Process Analyst position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -56,639 | 0 | -56,883 |
| TRANS FROM SPCSA | 0 | 0 | 0 | 56,639 | 0 | 56,883 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 85,442 | 85,046 | 76,500 | 76,500 |
| **TOTAL RESOURCES:** | **0** | **0** | **85,442** | **85,046** | **76,500** | **76,500** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 85,442 | 85,046 | 76,500 | 76,500 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **85,442** | **85,046** | **76,500** | **76,500** |

**E910 B&G RENT ADJUSTMENT**

This request adjusts the allocation of rent for state-owned buildings within the Department of Education.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -1,838 | 23,728 | -1,838 | 24,258 |
| **TOTAL RESOURCES:** | **0** | **0** | **-1,838** | **23,728** | **-1,838** | **24,258** |
| **EXPENDITURES:** | | | | | | |
| STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN) | 0 | 0 | -1,838 | 23,728 | -1,838 | 24,258 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,838** | **23,728** | **-1,838** | **24,258** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,590,607 | 2,630,768 | 2,853,578 | 2,803,664 | 2,868,547 | 2,818,797 |

NDE - DATA SYSTEMS MANAGEMENT
101-2716

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| REVERSIONS | -141,917 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 1,945 | 0 | 0 | 0 | 0 | 0 |
| STATE ASSESSMENTS 84.369 | 31,419 | 225,136 | 126,320 | 159,733 | 126,320 | 167,137 |
| LONGITUDINAL DATA SYSTEMS 84.372 | 31,591 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM SPCSA | 0 | 0 | 0 | 56,639 | 0 | 56,883 |
| TRANSFER FROM AGRICULTURE | 10,000 | 90,078 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **2,523,645** | **2,945,982** | **2,979,898** | **3,020,036** | **2,994,867** | **3,042,817** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 704,761 | 946,456 | 960,128 | 963,894 | 981,810 | 989,668 |
| OPERATING | 3,271 | 3,137 | 3,097 | 3,534 | 3,097 | 3,527 |
| INDIRECT COST | 158,841 | 182,856 | 288,958 | 221,942 | 291,187 | 225,297 |
| INFORMATION SERVICES | 8,525 | 35,496 | 93,816 | 92,786 | 84,874 | 84,173 |
| STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN) | 234,778 | 239,217 | 237,619 | 266,261 | 237,619 | 266,834 |
| MSA CONTRACTORS | 262,879 | 217,272 | 262,603 | 263,017 | 262,603 | 263,017 |
| DIRECT CERT FRL | 10,000 | 90,078 | 0 | 0 | 0 | 0 |
| INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT) | 1,105,056 | 1,128,941 | 1,130,964 | 1,202,424 | 1,130,964 | 1,202,424 |
| STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS) | 31,591 | 0 | 0 | 0 | 0 | 0 |
| DEPARTMENT COST ALLOCATION | 3,846 | 3,846 | 0 | 3,882 | 0 | 4,052 |
| PURCHASING ASSESSMENT | 0 | 2,615 | 2,615 | 1,859 | 2,615 | 3,238 |
| STATEWIDE COST ALLOCATION PLAN | 97 | 98 | 98 | 437 | 98 | 587 |
| RESERVE FOR REVERSION | 0 | 95,970 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **2,523,645** | **2,945,982** | **2,979,898** | **3,020,036** | **2,994,867** | **3,042,817** |
| **PERCENT CHANGE:** | | **16.74%** | **1.15%** | **2.51%** | **0.50%** | **0.75%** |
| **TOTAL POSITIONS:** | **9.00** | **9.00** | **9.00** | **9.00** | **9.00** | **9.00** |

# NDE - EDUCATOR LICENSURE

## 101-2705

**PROGRAM DESCRIPTION**

This fully fee-funded budget provides for all activities of the Offices of Educator Licensure and also includes the budget for the Commission on Professional Standards in Education (COPS). This account also funds the fingerprint clearance and background check processes, investigation of public and employer complaints of misconduct, and the statutorily mandated tracking, facilitation, and reporting of the licensure suspension or revocation process by the State Board of Education. Additionally, the new Online Portal for Applications and Licensure (OPAL) is supported by this budget. OPAL will also allow for adherence to mandated data collection and reporting regarding the inequitable distribution of fully-certified, experienced, and effective educators serving all students in accordance with the federal Every Student Succeeds Act. Authority: NRS 391.031 - NRS 391.051; NRS 391.053 - NRS 391.059; NRS 391.320 - NRS 391.161; Assembly Bills 7, 77, and 362 (2017) and Senate Bill 287 (2017) NRS 385.175; NRS 385A.430 - NRS 385A.440.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 100 | 100 | 100 | 100 | 100 | 100 |
| REVERSIONS | -100 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,142,583 | 1,938,065 | 1,912,785 | 1,904,032 | 2,101,018 | 1,861,242 |
| BALANCE FORWARD TO NEW YEAR | -1,938,064 | 0 | 0 | 0 | 0 | 0 |
| LICENSES AND FEES | 1,601,475 | 1,400,278 | 1,846,890 | 1,601,475 | 2,023,800 | 1,601,475 |
| TESTING FEES | 18,415 | 13,551 | 18,415 | 16,338 | 18,415 | 16,338 |
| FINGERPRINT FEES | 455,808 | 477,411 | 534,170 | 543,106 | 534,170 | 543,106 |
| **TOTAL RESOURCES:** | **2,280,217** | **3,829,405** | **4,312,360** | **4,065,051** | **4,677,503** | **4,022,261** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 899,724 | 961,557 | 1,023,329 | 1,030,034 | 1,051,190 | 1,058,155 |
| OUT-OF-STATE TRAVEL | 5,397 | 6,917 | 5,397 | 1,671 | 5,397 | 1,671 |
| IN-STATE TRAVEL | 15,010 | 15,229 | 15,010 | 15,010 | 15,010 | 15,010 |
| OPERATING EXPENSES | 120,834 | 99,428 | 171,480 | 167,488 | 173,816 | 175,620 |
| EQUIPMENT | 2,336 | 0 | 0 | 0 | 0 | 0 |
| LICENSURE SYSTEM | 501,835 | 144,000 | 144,000 | 144,000 | 144,000 | 144,000 |
| COMMISSION EXPENSES | 1,603 | 1,727 | 1,603 | 1,603 | 1,603 | 1,603 |
| ED LIC CODE OF ETHICS ADVISORY | 218 | 2,023 | 0 | 0 | 0 | 0 |
| INDIRECT COSTS | 214,166 | 153,918 | 294,980 | 274,883 | 362,938 | 288,829 |
| INFORMATION SERVICES | 39,608 | 40,433 | 10,657 | 8,398 | 10,657 | 8,398 |
| FINGERPRINT FEES | 462,788 | 477,411 | 534,170 | 543,106 | 534,170 | 543,106 |
| DEPARTMENT COST ALLOCATION | 5,982 | 5,982 | 0 | 6,900 | 0 | 7,203 |
| FINGERPRINT FEE RESERVE | 0 | 80,318 | 80,318 | 0 | 80,318 | 0 |
| RESERVE | 0 | 1,823,714 | 2,020,700 | 1,861,242 | 2,287,688 | 1,767,950 |
| PURCHASING ASSESSMENT | 558 | 6,590 | 558 | 558 | 558 | 558 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STATEWIDE COST ALLOCATION PLAN | 10,158 | 10,158 | 10,158 | 10,158 | 10,158 | 10,158 |
| **TOTAL EXPENDITURES:** | **2,280,217** | **3,829,405** | **4,312,360** | **4,065,051** | **4,677,503** | **4,022,261** |
| **TOTAL POSITIONS:** | **14.00** | **14.00** | **14.00** | **14.00** | **14.00** | **14.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -6,644 | -13,018 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-6,644** | **-13,018** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 79 | 0 | 120 |
| OPERATING EXPENSES | 0 | 0 | -226 | 1,658 | -226 | 2,232 |
| INFORMATION SERVICES | 0 | 0 | 838 | 1,189 | 838 | 1,086 |
| RESERVE | 0 | 0 | -6,644 | -13,018 | -13,288 | -28,468 |
| PURCHASING ASSESSMENT | 0 | 0 | 6,032 | 4,177 | 6,032 | 6,700 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 5,915 | 0 | 5,312 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-6,644** | **-13,018** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -7,303 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-7,303** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 7,303 | 0 | 7,303 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE | 0 | 0 | 0 | -7,303 | 0 | -14,606 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-7,303** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -9,184 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-9,184** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 9,184 | 0 | 15,151 |
| RESERVE | 0 | 0 | 0 | -9,184 | 0 | -24,335 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-9,184** |

**ENHANCEMENT**

**E275 EDUCATED AND HEALTHY CITIZENRY**

This request funds one Program Officer to manage day-to-day operations of the Educator Licensure program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -78,512 | -76,092 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-78,512** | **-76,092** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 65,796 | 66,435 | 89,856 | 91,181 |
| IN-STATE TRAVEL | 0 | 0 | 3,000 | 3,000 | 3,000 | 3,000 |
| OPERATING EXPENSES | 0 | 0 | 4,367 | 1,283 | 4,810 | 1,681 |
| EQUIPMENT | 0 | 0 | 2,383 | 2,383 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 2,966 | 2,991 | 516 | 977 |
| RESERVE | 0 | 0 | -78,512 | -76,092 | -176,694 | -172,931 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-78,512** | **-76,092** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E276 EDUCATED AND HEALTHY CITIZENRY**

This request funds one Compliance Investigator to assist in the background review process, as well as perform investigations for criminal and disciplinary cases relating to licensed educators.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -71,244 | -68,764 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-71,244** | **-68,764** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 58,528 | 59,107 | 79,900 | 81,123 |
| IN-STATE TRAVEL | 0 | 0 | 3,000 | 3,000 | 3,000 | 3,000 |
| OPERATING EXPENSES | 0 | 0 | 4,367 | 1,283 | 4,810 | 1,681 |
| EQUIPMENT | 0 | 0 | 2,383 | 2,383 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 2,966 | 2,991 | 516 | 977 |
| RESERVE | 0 | 0 | -71,244 | -68,764 | -159,470 | -155,545 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-71,244** | **-68,764** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E277 EDUCATED AND HEALTHY CITIZENRY**

This requests funds travel for the Director and Program Officer to attend two conferences.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -3,726 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-3,726** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 0 | 3,726 | 0 | 3,726 |
| RESERVE | 0 | 0 | 0 | -3,726 | 0 | -7,452 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-3,726** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -7,708 | -8,176 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-7,708** | **-8,176** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 7,708 | 8,176 | 0 | 0 |
| RESERVE | 0 | 0 | -7,708 | -8,176 | -7,708 | -8,176 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-7,708** | **-8,176** |

**E910 B&G RENT ADJUSTMENT**

This request adjusts the allocation of rent for state-owned buildings within the Department of Education.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 25,218 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **25,218** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | -25,218 | 0 | -25,780 |
| RESERVE | 0 | 0 | 0 | 25,218 | 0 | 50,998 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **25,218** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 95,091 | 0 | 96,416 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **95,091** | **0** | **96,416** | **0** |

NDE - EDUCATOR LICENSURE
101-2705

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 100 | 100 | 47,645 | 100 | 48,308 | 100 |
| REVERSIONS | -100 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,142,583 | 1,938,065 | 1,912,785 | 1,904,032 | 1,936,910 | 1,700,197 |
| BALANCE FORWARD TO NEW YEAR | -1,938,064 | 0 | 0 | 0 | 0 | 0 |
| LICENSES AND FEES | 1,601,475 | 1,400,278 | 1,894,436 | 1,601,475 | 2,072,008 | 1,601,475 |
| TESTING FEES | 18,415 | 13,551 | 18,415 | 16,338 | 18,415 | 16,338 |
| FINGERPRINT FEES | 455,808 | 477,411 | 534,170 | 543,106 | 534,170 | 543,106 |
| **TOTAL RESOURCES:** | **2,280,217** | **3,829,405** | **4,407,451** | **4,065,051** | **4,609,811** | **3,861,216** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 899,724 | 961,557 | 1,234,729 | 1,164,839 | 1,311,711 | 1,245,730 |
| OUT-OF-STATE TRAVEL | 5,397 | 6,917 | 5,397 | 5,397 | 5,397 | 5,397 |
| IN-STATE TRAVEL | 15,010 | 15,229 | 21,363 | 21,010 | 21,363 | 21,010 |
| OPERATING EXPENSES | 120,834 | 99,428 | 184,684 | 146,494 | 187,992 | 155,434 |
| EQUIPMENT | 2,336 | 0 | 4,766 | 4,766 | 0 | 0 |
| LICENSURE SYSTEM | 501,835 | 144,000 | 144,000 | 144,000 | 144,000 | 144,000 |
| COMMISSION EXPENSES | 1,603 | 1,727 | 1,603 | 1,603 | 1,603 | 1,603 |
| ED LIC CODE OF ETHICS ADVISORY | 218 | 2,023 | 0 | 0 | 0 | 0 |
| INDIRECT COSTS | 214,166 | 153,918 | 294,980 | 274,883 | 362,938 | 288,829 |
| INFORMATION SERVICES | 39,608 | 40,433 | 28,101 | 31,048 | 13,043 | 18,741 |
| FINGERPRINT FEES | 462,788 | 477,411 | 534,170 | 543,106 | 534,170 | 543,106 |
| DEPARTMENT COST ALLOCATION | 5,982 | 5,982 | 0 | 6,900 | 0 | 7,203 |
| FINGERPRINT FEE RESERVE | 0 | 80,318 | 80,318 | 0 | 80,318 | 0 |
| RESERVE | 0 | 1,823,714 | 1,856,592 | 1,700,197 | 1,930,528 | 1,407,435 |
| PURCHASING ASSESSMENT | 558 | 6,590 | 6,590 | 4,735 | 6,590 | 7,258 |
| STATEWIDE COST ALLOCATION PLAN | 10,158 | 10,158 | 10,158 | 16,073 | 10,158 | 15,470 |
| **TOTAL EXPENDITURES:** | **2,280,217** | **3,829,405** | **4,407,451** | **4,065,051** | **4,609,811** | **3,861,216** |
| **PERCENT CHANGE:** | | **67.94%** | **15.09%** | **6.15%** | **4.59%** | **-5.01%** |
| **TOTAL POSITIONS:** | **14.00** | **14.00** | **16.00** | **16.00** | **16.00** | **16.00** |

# NDE - EDUCATOR EFFECTIVENESS

## 101-2612

**PROGRAM DESCRIPTION**

This budget account provides resources for the Department of Education, local school districts, and charter schools to attract, prepare, train, recruit, develop, and retain teachers, principals, and other school leaders to ensure that all students have access to effective, high-quality, and experienced educators at all levels. Federal dollars support allowable activities as defined by the Elementary and Secondary Education Act, and state dollars are used for review and evaluation of traditional and alternative route to licensure preparation programs as well as development, implementation, and monitoring of the statewide performance evaluation system known as the Nevada Educator Performance Framework in accordance with state law. The Teachers and Leaders Council is also included in this budget account. Authority: NRS 391.038 and 391.039, NRS 391.455 - 391.470, 20 USC 2101 - 2103 et seq.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 441,262 | 446,540 | 549,854 | 468,880 | 566,733 | 484,109 |
| REVERSIONS | -105,087 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 3,253 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 28,588 | 14,497 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -14,496 | 0 | 0 | 0 | 0 | 0 |
| SUPPORTING EFFECTIVE INSTRUCTION 84.367 | 12,230,580 | 17,343,915 | 12,172,473 | 11,736,443 | 12,175,477 | 11,736,215 |
| **TOTAL RESOURCES:** | **12,584,100** | **17,804,952** | **12,722,327** | **12,205,323** | **12,742,210** | **12,220,324** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 345,200 | 455,310 | 447,088 | 432,602 | 460,592 | 450,320 |
| IN-STATE TRAVEL | 2,732 | 3,000 | 3,000 | 2,732 | 3,000 | 2,732 |
| OPERATING | 18,362 | 21,120 | 11,157 | 34,460 | 11,157 | 34,972 |
| NATL GOVERNORS ASSOC | 3,254 | 0 | 0 | 0 | 0 | 0 |
| INDIRECT COST | 35,668 | 54,039 | 74,897 | 92,407 | 80,917 | 94,925 |
| INFORMATION SERVICES | 2,146 | 2,224 | 2,483 | 2,313 | 2,483 | 2,313 |
| TEACHERS & LEADERS COUNCIL | 8,790 | 15,454 | 8,790 | 8,790 | 8,790 | 8,790 |
| EDUCATOR EVALUATION | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| TEACHER QUALITY - STATE PROG 84367 | 259,987 | 796,912 | 254,481 | 141,593 | 254,102 | 141,681 |
| TEACHER QUALITY LDRSHIP 84367 | 0 | 633,939 | 0 | 0 | 0 | 0 |
| TEACHER QUALITY - ADMIN 84367 | 26,136 | 178,618 | 40,743 | 45,098 | 41,481 | 46,105 |
| TEACHER QUALITY - ATS 84367 | 11,846,201 | 15,606,095 | 11,846,201 | 11,385,622 | 11,846,201 | 11,378,547 |
| COST ALLOCATION STAFFING SERVICES | 0 | 0 | 0 | 23,631 | 0 | 23,751 |
| DEPARTMENT COST ALLOCATION | 2,137 | 2,137 | 0 | 2,588 | 0 | 2,701 |
| PURCHASING ASSESSMENT | 1,862 | 2,747 | 1,862 | 1,862 | 1,862 | 1,862 |
| STATEWIDE COST ALLOCATION PLAN | 1,625 | 1,625 | 1,625 | 1,625 | 1,625 | 1,625 |
| RESERVE FOR REVERSION | 0 | 1,732 | 0 | 0 | 0 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **12,584,100** | **17,804,952** | **12,722,327** | **12,205,323** | **12,742,210** | **12,220,324** |
| **TOTAL POSITIONS:** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 898 | 0 | 1,037 |
| SUPPORTING EFFECTIVE INSTRUCTION 84.367 | 0 | 0 | 707 | 10,379 | 707 | 11,005 |
| **TOTAL RESOURCES:** | **0** | **0** | **707** | **11,277** | **707** | **12,042** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 29 | 0 | 43 |
| OPERATING | 0 | 0 | -52 | 557 | -52 | 751 |
| INFORMATION SERVICES | 0 | 0 | -1 | 425 | -1 | 387 |
| TEACHER QUALITY - STATE PROG 84367 | 0 | 0 | -117 | -75 | -117 | -75 |
| TEACHER QUALITY - ADMIN 84367 | 0 | 0 | -8 | 212 | -8 | 281 |
| PURCHASING ASSESSMENT | 0 | 0 | 885 | 197 | 885 | -803 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 9,932 | 0 | 11,458 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **707** | **11,277** | **707** | **12,042** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,345 | 0 | 1,345 |
| SUPPORTING EFFECTIVE INSTRUCTION 84.367 | 0 | 0 | 0 | 577 | 0 | 577 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,922** | **0** | **1,922** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,345 | 0 | 1,345 |
| TEACHER QUALITY - ADMIN 84367 | 0 | 0 | 0 | 577 | 0 | 577 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,922** | **0** | **1,922** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,753 | 0 | 4,347 |
| SUPPORTING EFFECTIVE INSTRUCTION 84.367 | 0 | 0 | 0 | 1,259 | 0 | 1,989 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,012** | **0** | **6,336** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 4,012 | 0 | 6,336 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,012** | **0** | **6,336** |

**ENHANCEMENT**

**E275 EDUCATED AND HEALTHY CITIZENRY**

This request funds in-state travel for various meetings and monitoring of the Nevada Education Performance Framework (NEPF).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 6,000 | 3,268 | 6,000 | 3,268 |
| **TOTAL RESOURCES:** | **0** | **0** | **6,000** | **3,268** | **6,000** | **3,268** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 6,000 | 3,268 | 6,000 | 3,268 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **6,000** | **3,268** | **6,000** | **3,268** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 2,450 | 3,219 | 4,377 | 4,190 |
| SUPPORTING EFFECTIVE INSTRUCTION 84.367 | 0 | 0 | 2,450 | 1,073 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,900** | **4,292** | **4,377** | **4,190** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 2,450 | 4,292 | 4,377 | 4,190 |
| TEACHER QUALITY - STATE PROG 84367 | 0 | 0 | 2,450 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,900** | **4,292** | **4,377** | **4,190** |

**E900 TRANS FRM STNDRDS & INSTRCTNL SPPRT TO ED. EFFCTVN**

This request transfers one Education Programs Supervisor from Standards and Instructional Support, budget account 2675, to Educator Effectiveness, budget account 2612.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 118,916 | 122,375 | 118,916 | 120,684 |
| **TOTAL RESOURCES:** | **0** | **0** | **118,916** | **122,375** | **118,916** | **120,684** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 118,176 | 119,016 | 118,176 | 119,481 |
| OPERATING | 0 | 0 | 224 | 228 | 224 | 226 |
| INFORMATION SERVICES | 0 | 0 | 516 | 3,131 | 516 | 977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **118,916** | **122,375** | **118,916** | **120,684** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E910 B&G RENT ADJUSTMENT**

This request adjusts the allocation of rent for state-owned buildings within the Department of Education.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -8,514 | 0 | -8,704 |
| SUPPORTING EFFECTIVE INSTRUCTION 84.367 | 0 | 0 | 0 | -2,532 | 0 | -2,587 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-11,046** | **0** | **-11,291** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 0 | -8,514 | 0 | -8,704 |
| TEACHER QUALITY - STATE PROG 84367 | 0 | 0 | 0 | 458 | 0 | 469 |
| TEACHER QUALITY - ADMIN 84367 | 0 | 0 | 0 | -2,990 | 0 | -3,056 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-11,046** | **0** | **-11,291** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | -95,091 | 0 | -96,416 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-95,091** | **0** | **-96,416** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 441,262 | 446,540 | 629,675 | 594,224 | 647,818 | 610,276 |
| REVERSIONS | -105,087 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 3,253 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 28,588 | 14,497 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -14,496 | 0 | 0 | 0 | 0 | 0 |
| SUPPORTING EFFECTIVE INSTRUCTION 84.367 | 12,230,580 | 17,343,915 | 12,128,084 | 11,747,199 | 12,127,976 | 11,747,199 |
| **TOTAL RESOURCES:** | **12,584,100** | **17,804,952** | **12,757,759** | **12,341,423** | **12,775,794** | **12,357,475** |

NDE - EDUCATOR EFFECTIVENESS
101-2612

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 345,200 | 455,310 | 478,188 | 555,659 | 488,003 | 576,180 |
| IN-STATE TRAVEL | 2,732 | 3,000 | 8,962 | 6,000 | 8,962 | 6,000 |
| OPERATING | 18,362 | 21,120 | 10,685 | 26,731 | 10,685 | 27,245 |
| NATL GOVERNORS ASSOC | 3,254 | 0 | 0 | 0 | 0 | 0 |
| INDIRECT COST | 35,668 | 54,039 | 74,897 | 92,407 | 80,917 | 94,925 |
| INFORMATION SERVICES | 2,146 | 2,224 | 4,932 | 11,506 | 6,859 | 9,212 |
| TEACHERS & LEADERS COUNCIL | 8,790 | 15,454 | 8,790 | 8,790 | 8,790 | 8,790 |
| EDUCATOR EVALUATION | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| TEACHER QUALITY - STATE PROG 84367 | 259,987 | 796,912 | 253,378 | 141,976 | 252,999 | 142,075 |
| TEACHER QUALITY LDRSHIP 84367 | 0 | 633,939 | 0 | 0 | 0 | 0 |
| TEACHER QUALITY - ADMIN 84367 | 26,136 | 178,618 | 37,354 | 42,897 | 38,006 | 43,907 |
| TEACHER QUALITY - ATS 84367 | 11,846,201 | 15,606,095 | 11,846,201 | 11,385,622 | 11,846,201 | 11,378,547 |
| COST ALLOCATION STAFFING SERVICES | 0 | 0 | 0 | 23,631 | 0 | 23,751 |
| DEPARTMENT COST ALLOCATION | 2,137 | 2,137 | 0 | 2,588 | 0 | 2,701 |
| PURCHASING ASSESSMENT | 1,862 | 2,747 | 2,747 | 2,059 | 2,747 | 1,059 |
| STATEWIDE COST ALLOCATION PLAN | 1,625 | 1,625 | 1,625 | 11,557 | 1,625 | 13,083 |
| RESERVE FOR REVERSION | 0 | 1,732 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **12,584,100** | **17,804,952** | **12,757,759** | **12,341,423** | **12,775,794** | **12,357,475** |
| **PERCENT CHANGE:** | | **41.49%** | **-28.35%** | **-30.69%** | **0.14%** | **0.13%** |
| **TOTAL POSITIONS:** | **5.00** | **5.00** | **6.00** | **6.00** | **6.00** | **6.00** |

# NDE - GEAR UP
## 101-2678

**PROGRAM DESCRIPTION**

The GEAR UP grant is a collaborative effort of the Nevada Office of the Governor, Nevada State Treasurer, Nevada System of Higher Education, Nevada Department of Education, Wells Fargo Bank, AT&T, ACT, and other stakeholders including parents, students, educators, and business and agency representatives. Nevada's vision is to change the culture of low achieving students who are economically disadvantaged so they are prepared academically and have the resources to attend and succeed in college. GEAR UP program resources support the following goals: improve academic achievement and increase high school proficiency exam scores; decrease high school dropout rate; increase high school graduation rate; and increase enrollment in college preparation coursework.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 899,004 | 196,052 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -196,051 | 0 | 0 | 0 | 0 | 0 |
| GEAR UP GRANT 84.334S | 2,069,301 | 3,000,000 | 2,987,847 | 2,807,754 | 2,986,518 | 2,841,018 |
| TRANSFER FROM 2679 SCHOLAR | 327,842 | 1,161,670 | 331,404 | 0 | 333,519 | 0 |
| **TOTAL RESOURCES:** | **3,100,096** | **4,357,722** | **3,319,251** | **2,807,754** | **3,320,037** | **2,841,018** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 224,864 | 280,221 | 296,057 | 308,998 | 298,377 | 309,039 |
| OUT-OF-STATE TRAVEL | 7,511 | 11,745 | 7,511 | 7,511 | 7,511 | 7,511 |
| IN-STATE TRAVEL | 16,260 | 4,539 | 16,260 | 15,526 | 16,260 | 15,526 |
| OPERATING | 192,706 | 176,268 | 125,640 | 88,192 | 125,886 | 88,438 |
| INDIRECT COSTS | 52,723 | 52,282 | 96,848 | 96,848 | 130,107 | 130,107 |
| GEAR UP ADMIN 267928 SCHOLAR | 52,879 | 73,771 | 60,599 | 0 | 62,714 | 0 |
| GEAR UP AID 267927 SCHOLAR | 270,803 | 993,418 | 270,803 | 0 | 270,803 | 0 |
| INFORMATION SERVICES | 3,650 | 1,545 | 1,808 | 1,720 | 1,808 | 1,720 |
| TRAINING | 0 | 1,293 | 0 | 0 | 0 | 0 |
| GEAR UP AID TO SCHOOLS 84334S | 2,260,418 | 2,753,647 | 2,412,788 | 2,260,418 | 2,376,132 | 2,260,418 |
| TRANSFER TO DISTRICT SUPPORT | 9,378 | 0 | 23,315 | 20,919 | 22,817 | 20,637 |
| DEPARTMENT COST ALLOCATION | 1,282 | 1,282 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 216 | 305 | 216 | 216 | 216 | 216 |
| STATEWIDE COST ALLOCATION PLAN | 7,406 | 7,406 | 7,406 | 7,406 | 7,406 | 7,406 |
| **TOTAL EXPENDITURES:** | **3,100,096** | **4,357,722** | **3,319,251** | **2,807,754** | **3,320,037** | **2,841,018** |
| **TOTAL POSITIONS:** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| GEAR UP GRANT 84.334S | 0 | 0 | -30 | -7,018 | -30 | -6,897 |
| **TOTAL RESOURCES:** | **0** | **0** | **-30** | **-7,018** | **-30** | **-6,897** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 17 | 0 | 26 |
| OPERATING | 0 | 0 | -58 | 392 | -58 | 527 |
| INFORMATION SERVICES | 0 | 0 | -1 | 255 | -1 | 232 |
| TRANSFER TO DISTRICT SUPPORT | 0 | 0 | -60 | -60 | -60 | -60 |
| PURCHASING ASSESSMENT | 0 | 0 | 89 | -216 | 89 | -216 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -7,406 | 0 | -7,406 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-30** | **-7,018** | **-30** | **-6,897** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| GEAR UP GRANT 84.334S | 0 | 0 | 0 | 1,538 | 0 | 1,538 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,538** | **0** | **1,538** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,538 | 0 | 1,538 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,538** | **0** | **1,538** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| GEAR UP GRANT 84.334S | 0 | 0 | 0 | 2,968 | 0 | 4,329 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,968** | **0** | **4,329** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 2,968 | 0 | 4,329 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,968** | **0** | **4,329** |

**ENHANCEMENT**

**E490 EXPIRING GRANT/PROGRAM**

This request eliminates the revenue and expenditures for the Gear Up grant that has expired.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| GEAR UP GRANT 84.334S | 0 | 0 | 0 | -2,799,086 | 0 | -2,837,884 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-2,799,086** | **0** | **-2,837,884** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | -311,983 | 0 | -313,394 |
| OUT-OF-STATE TRAVEL | 0 | 0 | 0 | -7,511 | 0 | -7,511 |
| IN-STATE TRAVEL | 0 | 0 | 0 | -15,526 | 0 | -15,526 |
| OPERATING | 0 | 0 | 0 | -82,428 | 0 | -82,671 |
| INDIRECT COSTS | 0 | 0 | 0 | -96,848 | 0 | -130,107 |
| INFORMATION SERVICES | 0 | 0 | 0 | -3,513 | 0 | -7,680 |
| GEAR UP AID TO SCHOOLS 84334S | 0 | 0 | 0 | -2,260,418 | 0 | -2,260,418 |
| TRANSFER TO DISTRICT SUPPORT | 0 | 0 | 0 | -20,859 | 0 | -20,577 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-2,799,086** | **0** | **-2,837,884** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **-3.00** | **0.00** | **-3.00** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| GEAR UP GRANT 84.334S | 0 | 0 | 4,377 | 0 | 0 | 4,190 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,377** | **0** | **0** | **4,190** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 4,377 | 0 | 0 | 4,190 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,377** | **0** | **0** | **4,190** |

**E910 B&G RENT ADJUSTMENT**

This request adjusts the allocation of rent for state-owned buildings within the Department of Education.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| GEAR UP GRANT 84.334S | 0 | 0 | 9,545 | -6,156 | 9,545 | -6,294 |
| **TOTAL RESOURCES:** | **0** | **0** | **9,545** | **-6,156** | **9,545** | **-6,294** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 9,545 | -6,156 | 9,545 | -6,294 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **9,545** | **-6,156** | **9,545** | **-6,294** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 176,555 | 0 | 215,514 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **176,555** | **0** | **215,514** | **0** |

NDE - GEAR UP
101-2678

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 899,004 | 196,052 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -196,051 | 0 | 0 | 0 | 0 | 0 |
| GEAR UP GRANT 84.334S | 2,069,301 | 3,000,000 | 3,178,294 | 0 | 3,211,547 | 0 |
| TRANSFER FROM 2679 SCHOLAR | 327,842 | 1,161,670 | 331,404 | 0 | 333,519 | 0 |
| **TOTAL RESOURCES:** | **3,100,096** | **4,357,722** | **3,509,698** | **0** | **3,545,066** | **0** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 224,864 | 280,221 | 449,273 | 0 | 503,953 | 0 |
| OUT-OF-STATE TRAVEL | 7,511 | 11,745 | 7,511 | 0 | 7,511 | 0 |
| IN-STATE TRAVEL | 16,260 | 4,539 | 22,260 | 0 | 22,260 | 0 |
| OPERATING | 192,706 | 176,268 | 137,419 | 0 | 138,279 | 0 |
| EQUIPMENT | 0 | 0 | 7,149 | 0 | 0 | 0 |
| INDIRECT COSTS | 52,723 | 52,282 | 96,848 | 0 | 130,107 | 0 |
| GEAR UP ADMIN 267928 SCHOLAR | 52,879 | 73,771 | 60,599 | 0 | 62,714 | 0 |
| GEAR UP AID 267927 SCHOLAR | 270,803 | 993,418 | 270,803 | 0 | 270,803 | 0 |
| INFORMATION SERVICES | 3,650 | 1,545 | 14,082 | 0 | 2,839 | 0 |
| TRAINING | 0 | 1,293 | 0 | 0 | 0 | 0 |
| GEAR UP AID TO SCHOOLS 84334S | 2,260,418 | 2,753,647 | 2,412,788 | 0 | 2,376,132 | 0 |
| TRANSFER TO DISTRICT SUPPORT | 9,378 | 0 | 23,255 | 0 | 22,757 | 0 |
| DEPARTMENT COST ALLOCATION | 1,282 | 1,282 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 216 | 305 | 305 | 0 | 305 | 0 |
| STATEWIDE COST ALLOCATION PLAN | 7,406 | 7,406 | 7,406 | 0 | 7,406 | 0 |
| **TOTAL EXPENDITURES:** | **3,100,096** | **4,357,722** | **3,509,698** | **0** | **3,545,066** | **0** |
| **PERCENT CHANGE:** | | **40.57%** | **-19.46%** | **-100.00%** | **1.01%** | **%** |
| **TOTAL POSITIONS:** | **3.00** | **3.00** | **3.00** | **0.00** | **3.00** | **0.00** |

# NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT

## 101-2706

**PROGRAM DESCRIPTION**

NRS 385.630 establishes the Office of Parental Involvement and Family Engagement in the department; NRS 385.610 establishes the Advisory Council on Parental Involvement and Family Engagement. This account provides support for the engagement of families and communities in the education process by reviewing, evaluating, and expanding effective practices and programs implemented by the school districts and public schools.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 130,703 | 134,742 | 131,953 | 142,580 | 138,283 | 149,165 |
| REVERSIONS | -28,311 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **102,392** | **134,742** | **131,953** | **142,580** | **138,283** | **149,165** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 72,881 | 99,286 | 105,788 | 105,788 | 110,283 | 110,283 |
| OUT-OF-STATE TRAVEL | 0 | 0 | 464 | 464 | 464 | 464 |
| IN-STATE TRAVEL | 0 | 0 | 233 | 1,281 | 233 | 1,281 |
| OPERATING | 8,367 | 98 | 771 | 8,744 | 771 | 8,878 |
| INDIRECT COST | 15,794 | 16,539 | 21,393 | 23,829 | 23,228 | 25,766 |
| INFORMATION SERVICES | 290 | 1,012 | 516 | 516 | 516 | 516 |
| COUNCIL ON PARENTAL INVOLVEMENT | 0 | 6,280 | 0 | 0 | 0 | 0 |
| PARENTAL INVOLVEMENT ADMIN | 3,106 | 10,252 | 1,261 | 0 | 1,261 | 0 |
| DEPARTMENT COST ALLOCATION | 427 | 427 | 0 | 431 | 0 | 450 |
| PURCHASING ASSESSMENT | 202 | 251 | 202 | 202 | 202 | 202 |
| STATEWIDE COST ALLOCATION PLAN | 1,325 | 597 | 1,325 | 1,325 | 1,325 | 1,325 |
| **TOTAL EXPENDITURES:** | **102,392** | **134,742** | **131,953** | **142,580** | **138,283** | **149,165** |
| **TOTAL POSITIONS:** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 654 | -1,313 | 654 | -1,366 |
| **TOTAL RESOURCES:** | **0** | **0** | **654** | **-1,313** | **654** | **-1,366** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 6 | 0 | 8 |
| OPERATING | 0 | 0 | -13 | -9 | -13 | -10 |
| INFORMATION SERVICES | 0 | 0 | 1,346 | 85 | 1,346 | 77 |
| PURCHASING ASSESSMENT | 0 | 0 | 49 | -70 | 49 | -116 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -728 | -1,325 | -728 | -1,325 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **654** | **-1,313** | **654** | **-1,366** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 384 | 0 | 384 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **384** | **0** | **384** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 384 | 0 | 384 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **384** | **0** | **384** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,014 | 0 | 1,518 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,014** | **0** | **1,518** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,014 | 0 | 1,518 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,014** | **0** | **1,518** |

**ENHANCEMENT**

**E275 EDUCATED AND HEALTHY CITIZENRY**

This request funds travel for Council members and the Education Program Professional for Council meetings and conferences related to Parental Involvement and Family Engagement.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 8,329 | 9,276 | 11,499 | 12,446 |
| **TOTAL RESOURCES:** | **0** | **0** | **8,329** | **9,276** | **11,499** | **12,446** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 3,962 | 4,426 | 3,962 | 4,426 |
| IN-STATE TRAVEL | 0 | 0 | 763 | 1,246 | 763 | 1,246 |
| COUNCIL ON PARENTAL INVOLVEMENT | 0 | 0 | 3,604 | 3,604 | 6,774 | 6,774 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **8,329** | **9,276** | **11,499** | **12,446** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 0 | 2,450 | 2,146 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **2,450** | **2,146** |

NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT
101-2706

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 2,450 | 2,146 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **2,450** | **2,146** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 130,703 | 134,742 | 140,936 | 151,941 | 152,886 | 164,293 |
| REVERSIONS | -28,311 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **102,392** | **134,742** | **140,936** | **151,941** | **152,886** | **164,293** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 72,881 | 99,286 | 105,788 | 106,808 | 110,283 | 111,809 |
| OUT-OF-STATE TRAVEL | 0 | 0 | 4,426 | 4,890 | 4,426 | 4,890 |
| IN-STATE TRAVEL | 0 | 0 | 996 | 2,527 | 996 | 2,527 |
| OPERATING | 8,367 | 98 | 758 | 8,735 | 758 | 8,868 |
| INDIRECT COST | 15,794 | 16,539 | 21,393 | 23,829 | 23,228 | 25,766 |
| INFORMATION SERVICES | 290 | 1,012 | 1,862 | 985 | 4,312 | 3,123 |
| COUNCIL ON PARENTAL INVOLVEMENT | 0 | 6,280 | 3,604 | 3,604 | 6,774 | 6,774 |
| PARENTAL INVOLVEMENT ADMIN | 3,106 | 10,252 | 1,261 | 0 | 1,261 | 0 |
| DEPARTMENT COST ALLOCATION | 427 | 427 | 0 | 431 | 0 | 450 |
| PURCHASING ASSESSMENT | 202 | 251 | 251 | 132 | 251 | 86 |
| STATEWIDE COST ALLOCATION PLAN | 1,325 | 597 | 597 | 0 | 597 | 0 |
| **TOTAL EXPENDITURES:** | **102,392** | **134,742** | **140,936** | **151,941** | **152,886** | **164,293** |
| **PERCENT CHANGE:** | | **31.59%** | **4.60%** | **12.76%** | **8.48%** | **8.13%** |
| **TOTAL POSITIONS:** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** |

# NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT

## 101-2709

**PROGRAM DESCRIPTION**

The focus of the Office of Early Learning and Development is to coordinate birth-3rd (B-3) grade state level work to improve the access and quality of early childhood programs across a variety of settings. The office coordinates state level B-3 reform efforts which are part of a national initiative to transform how children ages 0 to 8 learn. The initiative focuses on building strong connections between learning experiences across these critical years. This approach necessitates that educational standards, curricula, assessment, instruction, and professional development are strongly aligned across programs starting in infancy through 3rd grade.

Authority: 42 USC 9801 et seq. and 9858, et seq., Executive Order #2013-16

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 5,933,173 | 8,062,039 | 6,213,131 | 4,241,182 | 6,219,199 | 4,246,124 |
| REVERSIONS | -160,402 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 257 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 324,868 | 23,744 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -23,743 | 0 | 0 | 0 | 0 | 0 |
| NV READY PRESCHOOL 84.419A | 11,597,521 | 18,669,967 | 385,631 | 13,645,041 | 396,665 | 13,652,306 |
| HEAD START GRANT 93.0014 | 46,631 | 125,000 | 121,288 | 123,728 | 121,288 | 125,430 |
| TRANSFER FROM HEALTH DIVISION | 67,778 | 0 | 67,778 | 0 | 67,778 | 0 |
| TRANSFER FROM WELFARE 93.575 | 4,722,514 | 5,225,573 | 5,149,462 | 5,985,915 | 5,149,462 | 5,963,360 |
| **TOTAL RESOURCES:** | **22,508,597** | **32,106,323** | **11,937,290** | **23,995,866** | **11,954,392** | **23,987,220** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 871,786 | 1,099,052 | 1,227,775 | 1,199,978 | 1,244,868 | 1,220,884 |
| OPERATING | 1,201 | 1,501 | 1,183 | 1,321 | 1,183 | 1,321 |
| INDIRECT COST | 643 | 53,600 | 246,689 | 0 | 253,001 | 0 |
| HEAD START COLLAB OFFICE 93.600 | 21,294 | 49,301 | 15,535 | 32,860 | 15,762 | 30,858 |
| CCDF QUALITY | 4,286,434 | 4,814,594 | 5,030,979 | 5,463,919 | 5,027,378 | 5,429,673 |
| CCDF QUALITY ADMIN | 91,664 | 61,947 | 30,343 | 121,200 | 30,547 | 125,489 |
| TITLE NEEDED | 67,778 | 0 | 67,778 | 0 | 67,778 | 0 |
| INFORMATION SERVICES | 3,542 | 4,258 | 4,083 | 4,258 | 4,083 | 4,258 |
| NV READY PDG ADMIN 84419A | 612,277 | 1,849,730 | 140,406 | 620,305 | 135,928 | 622,485 |
| NEVADA READY 84.419A | 16,511,112 | 24,063,369 | 5,151,352 | 16,511,112 | 5,152,697 | 16,511,112 |
| NPDG - TECH ASST | 14,619 | 83,708 | 48 | 14,619 | 48 | 14,619 |
| DEPARTMENT COST ALLOCATION | 5,128 | 5,128 | 0 | 5,175 | 0 | 5,402 |
| PURCHASING ASSESSMENT | 5,761 | 5,766 | 5,761 | 5,761 | 5,761 | 5,761 |
| STATEWIDE COST ALLOCATION PLAN | 15,358 | 14,369 | 15,358 | 15,358 | 15,358 | 15,358 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **22,508,597** | **32,106,323** | **11,937,290** | **23,995,866** | **11,954,392** | **23,987,220** |
| **TOTAL POSITIONS:** | **12.00** | **12.00** | **12.00** | **12.00** | **12.00** | **12.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -1,138 | 544 | -1,138 | -549 |
| NV READY PRESCHOOL 84.419A | 0 | 0 | 0 | -11,006 | 0 | -9,687 |
| HEAD START GRANT 93.0014 | 0 | 0 | 0 | 259 | 0 | 311 |
| TRANSFER FROM WELFARE 93.575 | 0 | 0 | 0 | 926 | 0 | 1,101 |
| **TOTAL RESOURCES:** | **0** | **0** | **-1,138** | **-9,277** | **-1,138** | **-8,824** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 68 | 0 | 103 |
| OPERATING | 0 | 0 | 0 | -111 | 0 | -121 |
| HEAD START COLLAB OFFICE 93.600 | 0 | 0 | -39 | 178 | -39 | 235 |
| CCDF QUALITY | 0 | 0 | -49 | 466 | -49 | 619 |
| CCDF QUALITY ADMIN | 0 | 0 | -13 | 135 | -13 | 178 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,019 | 0 | 930 |
| NV READY PDG ADMIN 84419A | 0 | 0 | -53 | 796 | -53 | 1,057 |
| PURCHASING ASSESSMENT | 0 | 0 | 5 | 166 | 5 | -973 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -989 | -11,994 | -989 | -10,852 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,138** | **-9,277** | **-1,138** | **-8,824** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 914 | 0 | 914 |
| NV READY PRESCHOOL 84.419A | 0 | 0 | 0 | 1,776 | 0 | 1,776 |
| HEAD START GRANT 93.0014 | 0 | 0 | 0 | 577 | 0 | 577 |
| TRANSFER FROM WELFARE 93.575 | 0 | 0 | 0 | 1,729 | 0 | 1,729 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,996** | **0** | **4,996** |
| **EXPENDITURES:** | | | | | | |
| HEAD START COLLAB OFFICE 93.600 | 0 | 0 | 0 | 577 | 0 | 577 |
| CCDF QUALITY ADMIN | 0 | 0 | 0 | 1,729 | 0 | 1,729 |
| INFORMATION SERVICES | 0 | 0 | 0 | 384 | 0 | 384 |
| NV READY PDG ADMIN 84419A | 0 | 0 | 0 | 2,306 | 0 | 2,306 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,996** | **0** | **4,996** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,279 | 0 | 3,436 |
| NV READY PRESCHOOL 84.419A | 0 | 0 | 0 | 4,153 | 0 | 6,313 |
| HEAD START GRANT 93.0014 | 0 | 0 | 0 | 807 | 0 | 1,254 |
| TRANSFER FROM WELFARE 93.575 | 0 | 0 | 0 | 3,532 | 0 | 5,355 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **10,771** | **0** | **16,358** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 10,771 | 0 | 16,358 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **10,771** | **0** | **16,358** |

**ENHANCEMENT**

**E246 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds two Quality Rating and Improvement System (QRIS) coaches to increase the number of providers in the QRIS program. This is a companion to Child Assistance and Development, budget account 3267, in E-246.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM WELFARE 93.575 | 0 | 0 | 0 | 125,562 | 0 | 125,562 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **125,562** | **0** | **125,562** |
| **EXPENDITURES:** | | | | | | |
| CCDF QUALITY | 0 | 0 | 0 | 125,562 | 0 | 125,562 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **125,562** | **0** | **125,562** |

**E275 EDUCATED AND HEALTHY CITIZENRY**

This request funds one Administrative Assistant position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM WELFARE 93.575 | 0 | 0 | 48,949 | 49,997 | 60,593 | 62,077 |
| **TOTAL RESOURCES:** | **0** | **0** | **48,949** | **49,997** | **60,593** | **62,077** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 43,690 | 44,148 | 59,720 | 60,741 |
| OPERATING | 0 | 0 | 99 | 90 | 99 | 88 |
| CCDF QUALITY | 0 | 0 | 4,819 | 5,333 | 433 | 830 |
| INFORMATION SERVICES | 0 | 0 | 341 | 426 | 341 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **48,949** | **49,997** | **60,593** | **62,077** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E276 EDUCATED AND HEALTHY CITIZENRY**

This request funds the continuation of pre-K programs in the State of Nevada. This was previously funded through the federal Pre-School Development grant and general fund appropriations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 11,485,718 | 22,386,879 | 11,496,755 | 22,410,925 |
| **TOTAL RESOURCES:** | **0** | **0** | **11,485,718** | **22,386,879** | **11,496,755** | **22,410,925** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 383,876 | 514,709 | 394,910 | 524,450 |
| OPERATING | 0 | 0 | 394 | 446 | 394 | 442 |
| INDIRECT COST | 0 | 0 | 0 | 144,983 | 0 | 148,701 |
| CCDF QUALITY | 0 | 0 | 15 | 0 | 15 | 0 |
| INFORMATION SERVICES | 0 | 0 | 1,361 | 2,126 | 1,361 | 2,089 |
| NV READY PDG ADMIN 84419A | 0 | 0 | 65,333 | 704,615 | 65,333 | 715,243 |
| NEVADA READY 84.419A | 0 | 0 | 11,020,169 | 21,000,000 | 11,020,172 | 21,000,000 |
| NPDG - TECH ASST | 0 | 0 | 14,570 | 20,000 | 14,570 | 20,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **11,485,718** | **22,386,879** | **11,496,755** | **22,410,925** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **4.00** | **5.00** | **4.00** | **5.00** |

**E491 EXPIRING GRANT/PROGRAM**

This request eliminates the revenues and expenditures for the Pre-School Development grant that has expired.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -4,073,380 | 0 | -4,079,505 |
| NV READY PRESCHOOL 84.419A | 0 | 0 | -385,631 | -13,636,966 | -396,665 | -13,657,479 |
| **TOTAL RESOURCES:** | **0** | **0** | **-385,631** | **-17,710,346** | **-396,665** | **-17,736,984** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -383,876 | -606,277 | -394,910 | -620,189 |
| OPERATING | 0 | 0 | -394 | -536 | -394 | -531 |
| INFORMATION SERVICES | 0 | 0 | -1,361 | -2,550 | -1,361 | -2,507 |
| NV READY PDG ADMIN 84419A | 0 | 0 | 0 | -575,252 | 0 | -588,026 |
| NEVADA READY 84.419A | 0 | 0 | 0 | -16,511,112 | 0 | -16,511,112 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| NPDG - TECH ASST | 0 | 0 | 0 | -14,619 | 0 | -14,619 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-385,631** | **-17,710,346** | **-396,665** | **-17,736,984** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-4.00** | **-6.00** | **-4.00** | **-6.00** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 27,305 | 2,146 | 0 | 2,938 |
| NV READY PRESCHOOL 84.419A | 0 | 0 | 0 | 0 | 0 | 9,836 |
| HEAD START GRANT 93.0014 | 0 | 0 | 0 | 2,146 | 0 | 0 |
| TRANSFER FROM WELFARE 93.575 | 0 | 0 | 0 | 0 | 0 | 8,584 |
| **TOTAL RESOURCES:** | **0** | **0** | **27,305** | **4,292** | **0** | **21,358** |
| **EXPENDITURES:** | | | | | | |
| HEAD START COLLAB OFFICE 93.600 | 0 | 0 | 0 | 2,146 | 0 | 0 |
| CCDF QUALITY ADMIN | 0 | 0 | 0 | 0 | 0 | 8,584 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,146 | 0 | 0 |
| NV READY PDG ADMIN 84419A | 0 | 0 | 27,305 | 0 | 0 | 12,774 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **27,305** | **4,292** | **0** | **21,358** |

**E910 B&G RENT ADJUSTMENT**

This request adjusts the allocation of rent for state-owned buildings within the Department of Education.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -12,821 | -895 | -12,821 | -915 |
| NV READY PRESCHOOL 84.419A | 0 | 0 | 0 | -2,998 | 0 | -3,065 |
| HEAD START GRANT 93.0014 | 0 | 0 | 0 | -2,517 | 0 | -2,572 |
| TRANSFER FROM WELFARE 93.575 | 0 | 0 | 0 | -4,798 | 0 | -4,905 |
| **TOTAL RESOURCES:** | **0** | **0** | **-12,821** | **-11,208** | **-12,821** | **-11,457** |

NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT
101-2709

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| HEAD START COLLAB OFFICE 93.600 | 0 | 0 | -2,341 | -2,517 | -2,341 | -2,572 |
| CCDF QUALITY | 0 | 0 | -2,718 | -2,921 | -2,718 | -2,987 |
| CCDF QUALITY ADMIN | 0 | 0 | -1,745 | -1,877 | -1,745 | -1,918 |
| NV READY PDG ADMIN 84419A | 0 | 0 | -6,017 | -3,893 | -6,017 | -3,980 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-12,821** | **-11,208** | **-12,821** | **-11,457** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 5,933,173 | 8,062,039 | 17,712,195 | 22,559,669 | 17,701,995 | 22,583,368 |
| REVERSIONS | -160,402 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 257 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 324,868 | 23,744 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -23,743 | 0 | 0 | 0 | 0 | 0 |
| NV READY PRESCHOOL 84.419A | 11,597,521 | 18,669,967 | 0 | 0 | 0 | 0 |
| HEAD START GRANT 93.0014 | 46,631 | 125,000 | 121,288 | 125,000 | 121,288 | 125,000 |
| TRANSFER FROM HEALTH DIVISION | 67,778 | 0 | 67,778 | 0 | 67,778 | 0 |
| TRANSFER FROM WELFARE 93.575 | 4,722,514 | 5,225,573 | 5,198,411 | 6,162,863 | 5,210,055 | 6,162,863 |
| **TOTAL RESOURCES:** | **22,508,597** | **32,106,323** | **23,099,672** | **28,847,532** | **23,101,116** | **28,871,231** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 871,786 | 1,099,052 | 1,271,465 | 1,163,397 | 1,304,588 | 1,202,347 |
| OPERATING | 1,201 | 1,501 | 1,282 | 1,210 | 1,282 | 1,199 |
| INDIRECT COST | 643 | 53,600 | 246,689 | 144,983 | 253,001 | 148,701 |
| HEAD START COLLAB OFFICE 93.600 | 21,294 | 49,301 | 13,155 | 33,244 | 13,382 | 29,098 |
| CCDF QUALITY | 4,286,434 | 4,814,594 | 5,033,046 | 5,592,359 | 5,025,059 | 5,553,697 |
| CCDF QUALITY ADMIN | 91,664 | 61,947 | 28,585 | 121,187 | 28,789 | 134,062 |
| TITLE NEEDED | 67,778 | 0 | 67,778 | 0 | 67,778 | 0 |
| INFORMATION SERVICES | 3,542 | 4,258 | 4,424 | 7,809 | 4,424 | 5,572 |
| NV READY PDG ADMIN 84419A | 612,277 | 1,849,730 | 226,974 | 748,877 | 195,191 | 761,859 |
| NEVADA READY 84.419A | 16,511,112 | 24,063,369 | 16,171,521 | 21,000,000 | 16,172,869 | 21,000,000 |
| NPDG - TECH ASST | 14,619 | 83,708 | 14,618 | 20,000 | 14,618 | 20,000 |
| DEPARTMENT COST ALLOCATION | 5,128 | 5,128 | 0 | 5,175 | 0 | 5,402 |

NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT
101-2709

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PURCHASING ASSESSMENT | 5,761 | 5,766 | 5,766 | 5,927 | 5,766 | 4,788 |
| STATEWIDE COST ALLOCATION PLAN | 15,358 | 14,369 | 14,369 | 3,364 | 14,369 | 4,506 |
| **TOTAL EXPENDITURES:** | **22,508,597** | **32,106,323** | **23,099,672** | **28,847,532** | **23,101,116** | **28,871,231** |
| **PERCENT CHANGE:** | | **42.64%** | **-28.05%** | **-10.15%** | **0.01%** | **0.08%** |
| **TOTAL POSITIONS:** | **12.00** | **12.00** | **13.00** | **12.00** | **13.00** | **12.00** |

# NDE - SAFE AND RESPECTFUL LEARNING

## 101-2721

**PROGRAM DESCRIPTION**

The Office of Safe and Respectful Learning Environments is responsible to monitor compliance and support school districts with applicable school and student safety laws. This office will establish programs of training to prevent, identify, and report incidents of bullying and cyber-bullying. In addition, this office will monitor reports of incidents of bullying and cyber-bullying. This office also supports and coordinates the School Safety work in budget account 2698. Statutory Authority: NRS 388.121-145.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 478,817 | 482,856 | 394,586 | 612,561 | 489,770 | 626,779 |
| REVERSIONS | -22,959 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 3,918 | 1,580 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -1,579 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 0 | 880 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -880 | 0 | 0 | 0 | 0 | 0 |
| NOW IS THE TIME INITIATIVE 93.243A | 2,167,567 | 1,948,949 | 1,949,165 | 45 | 1,949,174 | 45 |
| FED DATA COLLECTION SYST GRANT | 80,660 | 0 | 0 | 0 | 0 | 0 |
| SAFE SCHOOLS HEALTHY STUDENTS 93.243B | 1,618,221 | 976,289 | 1,614,755 | 60 | 1,614,755 | 60 |
| NEW SCHL CLMT 8418418A | 0 | 749,998 | 0 | 749,998 | 0 | 749,139 |
| SCHOOL CLIMATE TRANS 84.184F | 859,821 | 1,178,128 | 743,025 | 60 | 748,159 | 60 |
| SSVP STDNT THREAT 1683918T | 0 | 146,625 | 0 | 201,250 | 0 | 152,125 |
| SSVP MNTL HLTH TRNG 1693918M | 0 | 165,805 | 0 | 169,274 | 0 | 164,920 |
| PACIFIC INSTITUTE FOR RESEARCH EVAL | 386,646 | 365,349 | 365,038 | 365,349 | 365,038 | 365,349 |
| **TOTAL RESOURCES:** | **5,570,232** | **6,016,459** | **5,066,569** | **2,098,597** | **5,166,896** | **2,058,477** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 351,754 | 369,366 | 386,659 | 386,659 | 387,889 | 387,889 |
| IN-STATE TRAVEL | 10,228 | 10,449 | 10,228 | 0 | 10,228 | 0 |
| OPERATING EXPENSES | 1,085 | 1,119 | 1,782 | 11,058 | 1,782 | 11,192 |
| INDIRECT COST | 58,151 | 58,623 | 119,061 | 166,020 | 130,280 | 179,146 |
| INFORMATION SERVICES | 1,336 | 1,536 | 2,235 | 2,410 | 2,235 | 2,410 |
| COLLABORATING STATE INITIATIVE | 2,339 | 1,580 | 0 | 0 | 0 | 0 |
| SSVP STDNT THREAT 1693918T | 0 | 146,625 | 0 | 201,250 | 0 | 152,125 |
| SSVP MNTL HLTH TRNG 1683918M | 0 | 165,805 | 0 | 169,274 | 0 | 164,920 |
| NEW SC ADMIN 8418418A | 0 | 41,940 | 0 | 41,940 | 0 | 43,196 |
| NEW SC ATS 8418418A | 0 | 708,058 | 0 | 708,058 | 0 | 705,943 |
| SCHOOL CLIMATE ADMIN 84.184F | 30,195 | 55,491 | 29,859 | 73 | 29,598 | 73 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| SCHOOL CLIMATE ATS 84.184F | 829,626 | 1,122,637 | 625,855 | 0 | 714,488 | 0 |
| PACIFIC INST RESEARCH EVAL | 385,313 | 365,349 | 298,827 | 348,785 | 298,324 | 348,785 |
| BULLYING TRAINING | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| BULLYING INFORMATIONAL MATERIAL | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 |
| SAFE SCHOOLS HEALTHY STUDENTS 93.243 | 143,800 | 514,400 | 140,236 | 60 | 140,236 | 60 |
| SAFE SCHOOLS HEALTHY STUDENTS ATS 93.243 | 1,474,600 | 451,440 | 1,474,600 | 0 | 1,474,600 | 0 |
| NOW IS THE TIME INITIATIVE 93.243A | 2,166,417 | 1,949,829 | 1,949,227 | 271 | 1,949,236 | 271 |
| EMERGENCY MANAGEMENT | 80,751 | 0 | 0 | 0 | 0 | 0 |
| COST ALLOCATION STAFFING SERVICES | 3,594 | 22,503 | 0 | 31,289 | 0 | 30,866 |
| DEPARTMENT COST ALLOCATION | 1,709 | 1,709 | 0 | 3,450 | 0 | 3,601 |
| RESERVE FOR REVERSION TO GENERAL FUND | 1,334 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **5,570,232** | **6,016,459** | **5,066,569** | **2,098,597** | **5,166,896** | **2,058,477** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 351 | 1,851 | 351 | 2,094 |
| NOW IS THE TIME INITIATIVE 93.243A | 0 | 0 | 0 | -45 | 0 | -45 |
| SAFE SCHOOLS HEALTHY STUDENTS 93.243B | 0 | 0 | 0 | -60 | 0 | -60 |
| NEW SCHL CLMT 8418418A | 0 | 0 | 0 | 0 | 0 | 859 |
| SCHOOL CLIMATE TRANS 84.184F | 0 | 0 | 0 | -60 | 0 | -60 |
| **TOTAL RESOURCES:** | **0** | **0** | **351** | **1,686** | **351** | **2,788** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 23 | 0 | 34 |
| OPERATING EXPENSES | 0 | 0 | -65 | 147 | -65 | 203 |
| INFORMATION SERVICES | 0 | 0 | 672 | 1,669 | 672 | 1,639 |
| SCHOOL CLIMATE ADMIN 84.184F | 0 | 0 | -109 | -60 | -109 | -59 |
| PACIFIC INST RESEARCH EVAL | 0 | 0 | -4 | 0 | -4 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| SAFE SCHOOLS HEALTHY STUDENTS 93.243 | 0 | 0 | -81 | -60 | -81 | -60 |
| NOW IS THE TIME INITIATIVE 93.243A | 0 | 0 | -62 | -33 | -62 | -30 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 0 | 0 | 202 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 0 | 0 | 859 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **351** | **1,686** | **351** | **2,788** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,638 | 0 | 2,638 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,638** | **0** | **2,638** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,865 | 0 | 2,865 |
| NEW SC ADMIN 8418418A | 0 | 0 | 0 | -227 | 0 | -227 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,638** | **0** | **2,638** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 3,478 | 0 | 5,255 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,478** | **0** | **5,255** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 3,478 | 0 | 5,255 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,478** | **0** | **5,255** |

**ENHANCEMENT**

**E275 EDUCATED AND HEALTHY CITIZENRY**

This request funds four Education Programs Professional positions to perform duties related to the School Safety Program, budget account 2698.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 370,348 | 390,958 | 475,723 | 490,092 |
| **TOTAL RESOURCES:** | **0** | **0** | **370,348** | **390,958** | **475,723** | **490,092** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 345,913 | 348,776 | 458,021 | 463,721 |
| IN-STATE TRAVEL | 0 | 0 | 6,000 | 13,500 | 7,292 | 13,500 |
| OPERATING EXPENSES | 0 | 0 | 7,059 | 7,188 | 8,700 | 8,963 |
| EQUIPMENT | 0 | 0 | 4,766 | 9,532 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 6,610 | 11,962 | 1,710 | 3,908 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **370,348** | **390,958** | **475,723** | **490,092** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **4.00** | **4.00** | **4.00** | **4.00** |

**E276 EDUCATED AND HEALTHY CITIZENRY**

This request funds operating and travel expenses for PCN 0215 previously funded with the Emergency Management grant that expired.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 8,071 | 4,718 | 8,149 | 4,718 |
| **TOTAL RESOURCES:** | **0** | **0** | **8,071** | **4,718** | **8,149** | **4,718** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 3,000 | 3,000 | 3,000 | 3,000 |
| OPERATING EXPENSES | 0 | 0 | 4,896 | 1,718 | 4,974 | 1,718 |
| INFORMATION SERVICES | 0 | 0 | 175 | 0 | 175 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **8,071** | **4,718** | **8,149** | **4,718** |

**E278 EDUCATED AND HEALTHY CITIZENRY**

This request funds operating and travel expenditures for PCNs 0001, 0004, and 0279.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 12,052 | 11,154 | 12,052 | 11,154 |
| **TOTAL RESOURCES:** | **0** | **0** | **12,052** | **11,154** | **12,052** | **11,154** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 6,000 | 6,000 | 6,000 | 6,000 |
| OPERATING EXPENSES | 0 | 0 | 5,528 | 5,154 | 5,528 | 5,154 |
| INFORMATION SERVICES | 0 | 0 | 524 | 0 | 524 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **12,052** | **11,154** | **12,052** | **11,154** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 0 | 4,377 | 4,190 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **4,377** | **4,190** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 4,377 | 4,190 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **4,377** | **4,190** |

**E910 B&G RENT ADJUSTMENT**

This request adjusts the allocation of rent for state-owned buildings within the Department of Education.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 9,452 | 0 | 9,664 |
| NOW IS THE TIME INITIATIVE 93.243A | 0 | 0 | -225 | 0 | -225 | 0 |
| SCHOOL CLIMATE TRANS 84.184F | 0 | 0 | -4 | 0 | -4 | 0 |

NDE - SAFE AND RESPECTFUL LEARNING
101-2721

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PACIFIC INSTITUTE FOR RESEARCH EVAL | 0 | 0 | 338 | 0 | 338 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **109** | **9,452** | **109** | **9,664** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 8,590 | 0 | 8,781 |
| NEW SC ADMIN 8418418A | 0 | 0 | 0 | 376 | 0 | 385 |
| SCHOOL CLIMATE ADMIN 84.184F | 0 | 0 | -4 | -13 | -4 | -14 |
| PACIFIC INST RESEARCH EVAL | 0 | 0 | 338 | 737 | 338 | 753 |
| NOW IS THE TIME INITIATIVE 93.243A | 0 | 0 | -225 | -238 | -225 | -241 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **109** | **9,452** | **109** | **9,664** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | -1,513,511 | 0 | -1,496,529 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-1,513,511** | **0** | **-1,496,529** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 478,817 | 482,856 | 886,652 | 1,036,810 | 1,108,648 | 1,156,584 |
| REVERSIONS | -22,959 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 3,918 | 1,580 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -1,579 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 0 | 880 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -880 | 0 | 0 | 0 | 0 | 0 |
| NOW IS THE TIME INITIATIVE 93.243A | 2,167,567 | 1,948,949 | 1,948,940 | 0 | 1,948,949 | 0 |
| FED DATA COLLECTION SYST GRANT | 80,660 | 0 | 0 | 0 | 0 | 0 |
| SAFE SCHOOLS HEALTHY STUDENTS 93.243B | 1,618,221 | 976,289 | 0 | 0 | 0 | 0 |
| NEW SCHL CLMT 8418418A | 0 | 749,998 | 0 | 749,998 | 0 | 749,998 |
| SCHOOL CLIMATE TRANS 84.184F | 859,821 | 1,178,128 | 743,021 | 0 | 748,155 | 0 |

NDE - SAFE AND RESPECTFUL LEARNING
101-2721

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| SSVP STDNT THREAT 1683918T | 0 | 146,625 | 0 | 201,250 | 0 | 152,125 |
| SSVP MNTL HLTH TRNG 1693918M | 0 | 165,805 | 0 | 169,274 | 0 | 164,920 |
| PACIFIC INSTITUTE FOR RESEARCH EVAL | 386,646 | 365,349 | 365,376 | 365,349 | 365,376 | 365,349 |
| **TOTAL RESOURCES:** | **5,570,232** | **6,016,459** | **3,943,989** | **2,522,681** | **4,171,128** | **2,588,976** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 351,754 | 369,366 | 791,100 | 738,936 | 925,810 | 856,899 |
| IN-STATE TRAVEL | 10,228 | 10,449 | 28,228 | 22,500 | 29,520 | 22,500 |
| OPERATING EXPENSES | 1,085 | 1,119 | 23,567 | 33,855 | 25,729 | 36,011 |
| EQUIPMENT | 0 | 0 | 7,149 | 9,532 | 0 | 0 |
| EXTERNAL EVALUATION | 0 | 0 | 30,000 | 0 | 30,000 | 0 |
| INDIRECT COST | 58,151 | 58,623 | 119,061 | 166,020 | 130,280 | 179,146 |
| INFORMATION SERVICES | 1,336 | 1,536 | 13,182 | 18,906 | 10,209 | 15,012 |
| COLLABORATING STATE INITIATIVE | 2,339 | 1,580 | 0 | 0 | 0 | 0 |
| SSVP STDNT THREAT 1693918T | 0 | 146,625 | 0 | 201,250 | 0 | 152,125 |
| SSVP MNTL HLTH TRNG 1683918M | 0 | 165,805 | 0 | 169,274 | 0 | 164,920 |
| NEW SC ADMIN 8418418A | 0 | 41,940 | 0 | 42,089 | 0 | 43,354 |
| NEW SC ATS 8418418A | 0 | 708,058 | 0 | 708,058 | 0 | 705,943 |
| SCHOOL CLIMATE ADMIN 84.184F | 30,195 | 55,491 | 29,746 | 0 | 29,485 | 0 |
| SCHOOL CLIMATE ATS 84.184F | 829,626 | 1,122,637 | 625,855 | 0 | 714,488 | 0 |
| PACIFIC INST RESEARCH EVAL | 385,313 | 365,349 | 299,161 | 349,522 | 298,658 | 349,538 |
| BULLYING TRAINING | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| BULLYING INFORMATIONAL MATERIAL | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 |
| SAFE SCHOOLS HEALTHY STUDENTS 93.243 | 143,800 | 514,400 | 0 | 0 | 0 | 0 |
| SAFE SCHOOLS HEALTHY STUDENTS ATS 93.243 | 1,474,600 | 451,440 | 0 | 0 | 0 | 0 |
| NOW IS THE TIME INITIATIVE 93.243A | 2,166,417 | 1,949,829 | 1,948,940 | 0 | 1,948,949 | 0 |
| EMERGENCY MANAGEMENT | 80,751 | 0 | 0 | 0 | 0 | 0 |
| COST ALLOCATION STAFFING SERVICES | 3,594 | 22,503 | 0 | 31,289 | 0 | 30,866 |
| DEPARTMENT COST ALLOCATION | 1,709 | 1,709 | 0 | 3,450 | 0 | 3,601 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 0 | 0 | 202 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 0 | 0 | 859 |
| RESERVE FOR REVERSION TO GENERAL FUND | 1,334 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **5,570,232** | **6,016,459** | **3,943,989** | **2,522,681** | **4,171,128** | **2,588,976** |
| **PERCENT CHANGE:** | | **8.01%** | **-34.45%** | **-58.07%** | **5.76%** | **2.63%** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **8.00** | **8.00** | **8.00** | **8.00** |

# NDE - STUDENT AND SCHOOL SUPPORT

## 101-2712

**PROGRAM DESCRIPTION**

The federal Elementary and Secondary Education Act (ESEA) provides support for students and schools deemed at risk, students who live in poverty, migrants, Native Americans, and English Language Learners. The department distributes federal ESEA or "title" funds and monitors compliance with federal requirements. The state supplements efforts for school improvement to ensure the provision of a safe and respectful school environment through staff, vendors, and programs assigned to this budget account. Authority: 20 USC 2701 et seq., NRS 388.132

**BASE**

This request continues funding for 23 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 865,694 | 886,009 | 1,216,260 | 860,754 | 918,552 | 872,465 |
| REVERSIONS | -102,992 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 2,685,493 | 1,638,754 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -1,638,753 | 0 | 0 | 0 | 0 | 0 |
| RURAL & LOW INCOME 84.358 | 99,285 | 114,338 | 114,358 | 114,338 | 114,358 | 114,338 |
| FED TITLE I BASIC 84.010 | 130,583,436 | 123,122,125 | 127,932,921 | 124,616,318 | 127,923,644 | 124,628,122 |
| FED MIGRANT AID GRANT 84.011 | 287,961 | 210,361 | 168,565 | 188,479 | 168,565 | 187,697 |
| FED NEG & DELINQ CHILD GRANT 84.013 | 366,309 | 355,832 | 170,393 | 401,953 | 170,393 | 401,953 |
| MIGRANT CONSORTIUM 84.144 | 105,141 | 120,000 | 133,333 | 120,000 | 130,883 | 120,000 |
| SCHOOL IMPROVEMENT (1003G) 84.377 | 2,837,937 | 3,877,010 | 3,431,719 | 3,076,865 | 3,431,719 | 3,077,337 |
| FED 21ST CENTURY LRN CENTER 84.287 | 5,864,347 | 7,893,689 | 9,989,267 | 6,041,022 | 9,991,717 | 6,035,358 |
| ENGLISH LANGUAGE ACQ 84.365 | 6,836,989 | 7,575,751 | 6,979,599 | 6,641,302 | 6,977,149 | 6,636,939 |
| FEDERAL RECEIPTS-H | 6,480 | 0 | 0 | 0 | 0 | 0 |
| FED INDIAN ED 84.299 | 117,924 | 649,068 | 829,434 | 829,293 | 829,434 | 829,254 |
| FED HOMELESS CHILDREN 84.196 | 769,600 | 848,203 | 626,964 | 694,138 | 624,514 | 691,353 |
| TITLE IV-A SSAA 84.424 | 827,059 | 11,502,234 | 3,184,492 | 9,135,464 | 3,184,492 | 9,134,779 |
| FEDERAL ADMIN AND TRAINING | 0 | 407,993 | 0 | 0 | 0 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 0 | 0 | 24,326 | 0 | 24,572 | 0 |
| **TOTAL RESOURCES:** | **150,511,910** | **159,201,367** | **154,801,631** | **152,719,926** | **154,489,992** | **152,729,595** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,688,146 | 2,265,382 | 2,339,095 | 2,334,780 | 2,369,187 | 2,366,383 |
| OUT-OF-STATE TRAVEL | 7,847 | 9,944 | 7,847 | 7,847 | 7,847 | 7,847 |
| IN-STATE TRAVEL | 6,888 | 9,598 | 6,888 | 6,888 | 6,888 | 6,888 |
| OPERATING EXPENSES | 95,503 | 159,599 | 153,740 | 106,203 | 152,268 | 99,498 |
| MIGRANT ADMIN 84011 | 171,075 | 236,746 | 111,018 | 135,867 | 86,575 | 135,113 |
| EXTERNAL EVALUATIONS | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| NEGLECTED OR DELINQUENT - ADMIN | 13,885 | 17,234 | 14,963 | 13,775 | 14,798 | 13,775 |
| NEGLECT/DELINQUENT AID | 366,083 | 338,598 | 147,751 | 388,178 | 147,751 | 388,178 |
| INDIRECT COST | 193,426 | 224,962 | 463,887 | 267,483 | 471,894 | 270,208 |
| TITLE NEEDED | 6,480 | 0 | 0 | 0 | 0 | 0 |
| TITLE 1 BASIC ATS 84.010 | 123,560,710 | 118,166,369 | 120,581,134 | 114,999,410 | 120,287,402 | 115,006,516 |
| MIGRANT CONSORTIUM-ADMIN 84.144 | 105,026 | 120,000 | 133,333 | 120,000 | 112,467 | 120,000 |
| COMMISSION ON MENTORING | 1,548 | 7,400 | 1,131 | 1,197 | 1,131 | 1,197 |
| SCHOOL IMPRVMNT GRANT-ADMIN 84.377 | 178,414 | 192,606 | 196,100 | 163,925 | 187,421 | 163,925 |
| SCHOOL IMPRVMNT GRANT-ATS 84.377 | 2,795,677 | 3,577,533 | 3,186,572 | 2,795,677 | 3,187,951 | 2,795,677 |
| FED HOMELESS CHILDREN ADMIN 84.196 | 54,313 | 152,396 | 89,917 | 39,251 | 89,705 | 39,649 |
| FED HOMELESS CHILDREN ATS 84.196 | 612,362 | 571,836 | 417,917 | 541,762 | 415,679 | 538,641 |
| INFORMATION SERVICES | 12,819 | 21,803 | 10,841 | 10,858 | 10,841 | 10,858 |
| ENGLISH MASTERY COUNCIL | 2,738 | 4,981 | 2,025 | 2,025 | 2,025 | 2,025 |
| ENGLISH LANGUAGE ACQ-TECH ASST 84.365 | 5,432 | 32,370 | 5,385 | 5,376 | 5,385 | 5,376 |
| ENGLISH LANGUAGE ACQ - ADMIN 84.365 | 111,828 | 141,659 | 108,648 | 107,740 | 106,198 | 101,302 |
| ENGLISH LANGUAGE ACQ - ATS 84.365 | 6,782,144 | 6,966,644 | 6,599,782 | 6,262,313 | 6,597,246 | 6,262,716 |
| SCHOOL CLIMATE ADMIN 84.184F | 0 | 0 | 363 | 377 | 363 | 377 |
| PROGRAM IMPRVMNT-ADMIN 84.010 | 8,025 | 246,216 | 8,909 | 9,532 | 6,940 | 7,288 |
| PROGRAM IMPRVMNT-ATS 84.010 | 6,438,548 | 5,285,455 | 6,383,184 | 8,408,055 | 6,386,597 | 8,410,024 |
| SAFE SCHOOLS/HEALTHY STUDENTS | 0 | 0 | 0 | 101 | 0 | 101 |
| RURAL & LOW INCOME ATS 84.358 | 99,285 | 114,338 | 114,358 | 114,338 | 114,358 | 114,338 |
| NOW IS THE TIME INITIATIVE 93.243 | 0 | 0 | 3,547 | 3,708 | 3,547 | 3,708 |
| TITLE IV-A ADMIN 84.424 | 40,906 | 530,823 | 44,981 | 44,565 | 44,485 | 44,936 |
| TITLE IV-A WELL-RND ATS 84.424 | 741,416 | 10,971,411 | 3,052,070 | 8,985,574 | 3,050,761 | 8,982,556 |
| ADVANCED PLACEMENT FEE PMT 84.330 | 0 | 407,993 | 0 | 0 | 0 | 0 |
| 21ST CENTURY LRNG-TECH ASST 84.287 | 296,682 | 171,104 | 283,196 | 216,193 | 293,844 | 216,193 |
| 21ST CENTURY LRNG-ADMIN 84.287 | 60,231 | 121,514 | 95,559 | 120,281 | 95,388 | 122,415 |
| 21ST CENTURY LRNG CNTRS 84.287 | 5,787,654 | 7,329,587 | 9,272,215 | 5,364,516 | 9,268,041 | 5,349,342 |
| INDIAN EDUCATION ATS 84.299 | 67,155 | 486,397 | 776,719 | 768,129 | 776,453 | 767,793 |
| INDIAN EDUCATION ADMIN 84.299 | 46,063 | 162,671 | 44,783 | 44,894 | 44,783 | 44,527 |
| COST ALLOCATION STAFFING SERVICES | 0 | 0 | 0 | 175,847 | 0 | 176,548 |
| DEPARTMENT COST ALLOCATION | 9,828 | 9,828 | 0 | 9,488 | 0 | 9,904 |
| PURCHASING ASSESSMENT | 445 | 3,045 | 445 | 445 | 445 | 445 |
| STATEWIDE COST ALLOCATION PLAN | 23,328 | 23,325 | 23,328 | 23,328 | 23,328 | 23,328 |
| **TOTAL EXPENDITURES:** | **150,511,910** | **159,201,367** | **154,801,631** | **152,719,926** | **154,489,992** | **152,729,595** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL POSITIONS:** | **23.00** | **23.00** | **23.00** | **23.00** | **23.00** | **23.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -1,026 | 744 | -1,026 | 800 |
| FED TITLE I BASIC 84.010 | 0 | 0 | -3 | 47,384 | -3 | 29,225 |
| FED MIGRANT AID GRANT 84.011 | 0 | 0 | -11 | 49 | -11 | 51 |
| SCHOOL IMPROVEMENT (1003G) 84.377 | 0 | 0 | 0 | 76 | 0 | 67 |
| FED 21ST CENTURY LRN CENTER 84.287 | 0 | 0 | 1,300 | 1,457 | 1,300 | 2,245 |
| ENGLISH LANGUAGE ACQ 84.365 | 0 | 0 | 1,245 | 1,761 | 1,245 | 2,692 |
| FED INDIAN ED 84.299 | 0 | 0 | 0 | 11 | 0 | 10 |
| FED HOMELESS CHILDREN 84.196 | 0 | 0 | -48 | 232 | -48 | 284 |
| TITLE IV-A SSAA 84.424 | 0 | 0 | 0 | 76 | 0 | 67 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,457** | **51,790** | **1,457** | **35,441** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 130 | 0 | 197 |
| OPERATING EXPENSES | 0 | 0 | -319 | 964 | -319 | 1,366 |
| MIGRANT ADMIN 84011 | 0 | 0 | -11 | 15 | -11 | 21 |
| FED HOMELESS CHILDREN ADMIN 84.196 | 0 | 0 | -48 | 156 | -48 | 217 |
| INFORMATION SERVICES | 0 | 0 | -675 | 1,279 | -675 | 1,110 |
| ENGLISH LANGUAGE ACQ - ADMIN 84.365 | 0 | 0 | -55 | 677 | -55 | 903 |
| SCHOOL CLIMATE ADMIN 84.184F | 0 | 0 | 0 | 26 | 0 | 36 |
| SAFE SCHOOLS/HEALTHY STUDENTS | 0 | 0 | 0 | 8 | 0 | 10 |
| NOW IS THE TIME INITIATIVE 93.243 | 0 | 0 | 0 | 275 | 0 | 365 |
| 21ST CENTURY LRNG-ADMIN 84.287 | 0 | 0 | -32 | 282 | -32 | 376 |
| PURCHASING ASSESSMENT | 0 | 0 | 2,600 | 1,815 | 2,600 | 3,262 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -3 | 46,163 | -3 | 27,578 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,457** | **51,790** | **1,457** | **35,441** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,191 | 0 | 2,191 |
| FED TITLE I BASIC 84.010 | 0 | 0 | 0 | 2,998 | 0 | 2,998 |
| FED MIGRANT AID GRANT 84.011 | 0 | 0 | 0 | 173 | 0 | 173 |
| SCHOOL IMPROVEMENT (1003G) 84.377 | 0 | 0 | 0 | 384 | 0 | 384 |
| FED 21ST CENTURY LRN CENTER 84.287 | 0 | 0 | 0 | 1,748 | 0 | 1,748 |
| ENGLISH LANGUAGE ACQ 84.365 | 0 | 0 | 0 | 903 | 0 | 903 |
| FED INDIAN ED 84.299 | 0 | 0 | 0 | 58 | 0 | 58 |
| FED HOMELESS CHILDREN 84.196 | 0 | 0 | 0 | 384 | 0 | 384 |
| TITLE IV-A SSAA 84.424 | 0 | 0 | 0 | 384 | 0 | 384 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **9,223** | **0** | **9,223** |
| **EXPENDITURES:** | | | | | | |
| MIGRANT ADMIN 84011 | 0 | 0 | 0 | 173 | 0 | 173 |
| SCHOOL IMPRVMNT GRANT-ADMIN 84.377 | 0 | 0 | 0 | 384 | 0 | 384 |
| FED HOMELESS CHILDREN ADMIN 84.196 | 0 | 0 | 0 | 384 | 0 | 384 |
| INFORMATION SERVICES | 0 | 0 | 0 | 5,189 | 0 | 5,189 |
| ENGLISH LANGUAGE ACQ - ADMIN 84.365 | 0 | 0 | 0 | 903 | 0 | 903 |
| TITLE IV-A ADMIN 84.424 | 0 | 0 | 0 | 384 | 0 | 384 |
| 21ST CENTURY LRNG-ADMIN 84.287 | 0 | 0 | 0 | 1,748 | 0 | 1,748 |
| INDIAN EDUCATION ADMIN 84.299 | 0 | 0 | 0 | 58 | 0 | 58 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **9,223** | **0** | **9,223** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 5,595 | 0 | 8,468 |
| FED TITLE I BASIC 84.010 | 0 | 0 | 0 | 7,167 | 0 | 10,869 |
| FED MIGRANT AID GRANT 84.011 | 0 | 0 | 0 | 484 | 0 | 724 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED 21ST CENTURY LRN CENTER 84.287 | 0 | 0 | 0 | 3,045 | 0 | 4,652 |
| ENGLISH LANGUAGE ACQ 84.365 | 0 | 0 | 0 | 2,364 | 0 | 3,567 |
| FED INDIAN ED 84.299 | 0 | 0 | 0 | 72 | 0 | 112 |
| FED HOMELESS CHILDREN 84.196 | 0 | 0 | 0 | 1,045 | 0 | 1,567 |
| TITLE IV-A SSAA 84.424 | 0 | 0 | 0 | 726 | 0 | 1,110 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **20,498** | **0** | **31,069** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 20,498 | 0 | 31,069 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **20,498** | **0** | **31,069** |

**ENHANCEMENT**

**E275 EDUCATED AND HEALTHY CITIZENRY**

This request funds travel for the Native American Indian program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 3,000 | 3,000 | 3,000 | 3,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,000** | **3,000** | **3,000** | **3,000** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 3,000 | 3,000 | 3,000 | 3,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,000** | **3,000** | **3,000** | **3,000** |

**E276 EDUCATED AND HEALTHY CITIZENRY**

This request funds travel for onsite monitoring visits to school sites for the Turnaround program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 3,000 | 3,000 | 3,000 | 3,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,000** | **3,000** | **3,000** | **3,000** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 3,000 | 3,000 | 3,000 | 3,000 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,000** | **3,000** | **3,000** | **3,000** |

**E497 EXPIRING GRANT/PROGRAM**

This request eliminates the revenues and expenditures for the School Improvement grant that has expired.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| SCHOOL IMPROVEMENT (1003G) 84.377 | 0 | 0 | 0 | -3,077,325 | 0 | -3,079,934 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-3,077,325** | **0** | **-3,079,934** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | -116,823 | 0 | -117,296 |
| OPERATING EXPENSES | 0 | 0 | 0 | -90 | 0 | -88 |
| SCHOOL IMPRVMNT GRANT-ADMIN 84.377 | 0 | 0 | 0 | -164,309 | 0 | -166,455 |
| SCHOOL IMPRVMNT GRANT-ATS 84.377 | 0 | 0 | 0 | -2,795,677 | 0 | -2,795,677 |
| INFORMATION SERVICES | 0 | 0 | 0 | -426 | 0 | -418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-3,077,325** | **0** | **-3,079,934** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **-1.00** | **0.00** | **-1.00** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 0 | 0 | 8,583 |
| FED TITLE I BASIC 84.010 | 0 | 0 | 4,900 | 2,146 | 14,177 | 4,364 |
| FED MIGRANT AID GRANT 84.011 | 0 | 0 | 0 | 0 | 0 | 537 |
| MIGRANT CONSORTIUM 84.144 | 0 | 0 | 0 | 0 | 2,450 | 0 |
| SCHOOL IMPROVEMENT (1003G) 84.377 | 0 | 0 | 0 | 0 | 0 | 2,146 |
| FED 21ST CENTURY LRN CENTER 84.287 | 0 | 0 | 2,450 | 0 | 0 | 3,178 |
| ENGLISH LANGUAGE ACQ 84.365 | 0 | 0 | 0 | 0 | 2,450 | 2,335 |
| FED HOMELESS CHILDREN 84.196 | 0 | 0 | 0 | 0 | 2,450 | 2,146 |
| TITLE IV-A SSAA 84.424 | 0 | 0 | 0 | 0 | 0 | 215 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **7,350** | **2,146** | **21,527** | **23,504** |
| **EXPENDITURES:** | | | | | | |
| SCHOOL IMPRVMNT GRANT-ADMIN 84.377 | 0 | 0 | 0 | 0 | 2,450 | 2,146 |
| FED HOMELESS CHILDREN ADMIN 84.196 | 0 | 0 | 0 | 0 | 2,450 | 2,146 |
| INFORMATION SERVICES | 0 | 0 | 4,900 | 2,146 | 14,177 | 17,066 |
| ENGLISH LANGUAGE ACQ - ADMIN 84.365 | 0 | 0 | 0 | 0 | 2,450 | 0 |
| 21ST CENTURY LRNG-ADMIN 84.287 | 0 | 0 | 2,450 | 0 | 0 | 2,146 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **7,350** | **2,146** | **21,527** | **23,504** |

**E910 B&G RENT ADJUSTMENT**

This request adjusts the allocation of rent for state-owned buildings within in the Department of Education.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -497 | -4,498 | -497 | -4,597 |
| FED TITLE I BASIC 84.010 | 0 | 0 | 5,839 | 19,449 | 5,839 | 19,884 |
| FED MIGRANT AID GRANT 84.011 | 0 | 0 | 148 | 141 | 148 | 144 |
| SCHOOL IMPROVEMENT (1003G) 84.377 | 0 | 0 | -1,647 | 0 | -1,647 | 0 |
| FED 21ST CENTURY LRN CENTER 84.287 | 0 | 0 | 3,904 | 4,201 | 3,904 | 4,292 |
| ENGLISH LANGUAGE ACQ 84.365 | 0 | 0 | -4,445 | -4,812 | -4,445 | -4,918 |
| FED HOMELESS CHILDREN 84.196 | 0 | 0 | 2,670 | 2,875 | 2,670 | 2,940 |
| TITLE IV-A SSAA 84.424 | 0 | 0 | 3,921 | 4,229 | 3,921 | 4,324 |
| **TOTAL RESOURCES:** | **0** | **0** | **9,893** | **21,585** | **9,893** | **22,069** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 5,839 | 15,779 | 5,839 | 16,131 |
| MIGRANT ADMIN 84011 | 0 | 0 | 148 | 141 | 148 | 144 |
| SCHOOL IMPRVMNT GRANT-ADMIN 84.377 | 0 | 0 | -1,647 | 0 | -1,647 | 0 |
| FED HOMELESS CHILDREN ADMIN 84.196 | 0 | 0 | 2,670 | 2,875 | 2,670 | 2,940 |
| ENGLISH LANGUAGE ACQ - ADMIN 84.365 | 0 | 0 | -4,445 | -4,812 | -4,445 | -4,918 |
| SCHOOL CLIMATE ADMIN 84.184F | 0 | 0 | -363 | -403 | -363 | -413 |
| PROGRAM IMPRVMNT-ADMIN 84.010 | 0 | 0 | 3,413 | 3,670 | 3,413 | 3,753 |
| SAFE SCHOOLS/HEALTHY STUDENTS | 0 | 0 | 0 | -109 | 0 | -111 |
| NOW IS THE TIME INITIATIVE 93.243 | 0 | 0 | -3,547 | -3,983 | -3,547 | -4,073 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TITLE IV-A ADMIN 84.424 | 0 | 0 | 3,921 | 4,229 | 3,921 | 4,324 |
| 21ST CENTURY LRNG-ADMIN 84.287 | 0 | 0 | 3,904 | 4,198 | 3,904 | 4,292 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **9,893** | **21,585** | **9,893** | **22,069** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | -30,000 | 0 | -30,000 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-30,000** | **0** | **-30,000** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 865,694 | 886,009 | 1,190,737 | 870,786 | 893,029 | 893,910 |
| REVERSIONS | -102,992 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 2,685,493 | 1,638,754 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -1,638,753 | 0 | 0 | 0 | 0 | 0 |
| RURAL & LOW INCOME 84.358 | 99,285 | 114,338 | 114,358 | 114,338 | 114,358 | 114,338 |
| FED TITLE I BASIC 84.010 | 130,583,436 | 123,122,125 | 127,943,657 | 124,695,462 | 127,943,657 | 124,695,462 |
| FED MIGRANT AID GRANT 84.011 | 287,961 | 210,361 | 168,702 | 189,326 | 168,702 | 189,326 |
| FED NEG & DELINQ CHILD GRANT 84.013 | 366,309 | 355,832 | 170,393 | 401,953 | 170,393 | 401,953 |
| MIGRANT CONSORTIUM 84.144 | 105,141 | 120,000 | 133,333 | 120,000 | 133,333 | 120,000 |
| SCHOOL IMPROVEMENT (1003G) 84.377 | 2,837,937 | 3,877,010 | 3,430,072 | 0 | 3,430,072 | 0 |
| FED 21ST CENTURY LRN CENTER 84.287 | 5,864,347 | 7,893,689 | 9,996,921 | 6,051,473 | 9,996,921 | 6,051,473 |
| ENGLISH LANGUAGE ACQ 84.365 | 6,836,989 | 7,575,751 | 6,976,399 | 6,641,518 | 6,976,399 | 6,641,518 |
| FEDERAL RECEIPTS-H | 6,480 | 0 | 0 | 0 | 0 | 0 |
| FED INDIAN ED 84.299 | 117,924 | 649,068 | 829,434 | 829,434 | 829,434 | 829,434 |
| FED HOMELESS CHILDREN 84.196 | 769,600 | 848,203 | 629,586 | 698,674 | 629,586 | 698,674 |
| TITLE IV-A SSAA 84.424 | 827,059 | 11,502,234 | 3,188,413 | 9,140,879 | 3,188,413 | 9,140,879 |
| FEDERAL ADMIN AND TRAINING | 0 | 407,993 | 0 | 0 | 0 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 0 | 0 | 24,326 | 0 | 24,572 | 0 |

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **150,511,910** | **159,201,367** | **154,796,331** | **149,753,843** | **154,498,869** | **149,776,967** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,688,146 | 2,265,382 | 2,339,095 | 2,238,585 | 2,369,187 | 2,280,353 |
| OUT-OF-STATE TRAVEL | 7,847 | 9,944 | 7,847 | 7,847 | 7,847 | 7,847 |
| IN-STATE TRAVEL | 6,888 | 9,598 | 12,888 | 12,888 | 12,888 | 12,888 |
| OPERATING EXPENSES | 95,503 | 159,599 | 159,260 | 122,856 | 157,788 | 116,907 |
| MIGRANT ADMIN 84011 | 171,075 | 236,746 | 111,155 | 136,196 | 86,712 | 135,451 |
| EXTERNAL EVALUATIONS | 120,000 | 120,000 | 90,000 | 120,000 | 90,000 | 120,000 |
| NEGLECTED OR DELINQUENT - ADMIN | 13,885 | 17,234 | 14,963 | 13,775 | 14,798 | 13,775 |
| NEGLECT/DELINQUENT AID | 366,083 | 338,598 | 147,751 | 388,178 | 147,751 | 388,178 |
| INDIRECT COST | 193,426 | 224,962 | 463,887 | 267,483 | 471,894 | 270,208 |
| TITLE NEEDED | 6,480 | 0 | 0 | 0 | 0 | 0 |
| TITLE 1 BASIC ATS 84.010 | 123,560,710 | 118,166,369 | 120,581,134 | 114,999,410 | 120,287,402 | 115,006,516 |
| MIGRANT CONSORTIUM-ADMIN 84.144 | 105,026 | 120,000 | 133,333 | 120,000 | 112,467 | 120,000 |
| COMMISSION ON MENTORING | 1,548 | 7,400 | 1,131 | 1,197 | 1,131 | 1,197 |
| SCHOOL IMPRVMNT GRANT-ADMIN 84.377 | 178,414 | 192,606 | 194,453 | 0 | 188,224 | 0 |
| SCHOOL IMPRVMNT GRANT-ATS 84.377 | 2,795,677 | 3,577,533 | 3,186,572 | 0 | 3,187,951 | 0 |
| FED HOMELESS CHILDREN ADMIN 84.196 | 54,313 | 152,396 | 92,539 | 42,666 | 94,777 | 45,336 |
| FED HOMELESS CHILDREN ATS 84.196 | 612,362 | 571,836 | 417,917 | 541,762 | 415,679 | 538,641 |
| INFORMATION SERVICES | 12,819 | 21,803 | 15,066 | 19,046 | 24,343 | 33,805 |
| ENGLISH MASTERY COUNCIL | 2,738 | 4,981 | 2,025 | 2,025 | 2,025 | 2,025 |
| ENGLISH LANGUAGE ACQ-TECH ASST 84.365 | 5,432 | 32,370 | 5,385 | 5,376 | 5,385 | 5,376 |
| ENGLISH LANGUAGE ACQ - ADMIN 84.365 | 111,828 | 141,659 | 104,148 | 104,508 | 104,148 | 98,190 |
| ENGLISH LANGUAGE ACQ - ATS 84.365 | 6,782,144 | 6,966,644 | 6,599,782 | 6,262,313 | 6,597,246 | 6,262,716 |
| PROGRAM IMPRVMNT-ADMIN 84.010 | 8,025 | 246,216 | 12,322 | 13,202 | 10,353 | 11,041 |
| PROGRAM IMPRVMNT-ATS 84.010 | 6,438,548 | 5,285,455 | 6,383,184 | 8,408,055 | 6,386,597 | 8,410,024 |
| RURAL & LOW INCOME ATS 84.358 | 99,285 | 114,338 | 114,358 | 114,338 | 114,358 | 114,338 |
| TITLE IV-A ADMIN 84.424 | 40,906 | 530,823 | 48,902 | 49,178 | 48,406 | 49,644 |
| TITLE IV-A WELL-RND ATS 84.424 | 741,416 | 10,971,411 | 3,052,070 | 8,985,574 | 3,050,761 | 8,982,556 |
| ADVANCED PLACEMENT FEE PMT 84.330 | 0 | 407,993 | 0 | 0 | 0 | 0 |
| 21ST CENTURY LRNG-TECH ASST 84.287 | 296,682 | 171,104 | 283,196 | 216,193 | 293,844 | 216,193 |
| 21ST CENTURY LRNG-ADMIN 84.287 | 60,231 | 121,514 | 101,881 | 126,509 | 99,260 | 130,977 |
| 21ST CENTURY LRNG CNTRS 84.287 | 5,787,654 | 7,329,587 | 9,272,215 | 5,364,516 | 9,268,041 | 5,349,342 |
| INDIAN EDUCATION ATS 84.299 | 67,155 | 486,397 | 776,719 | 768,129 | 776,453 | 767,793 |
| INDIAN EDUCATION ADMIN 84.299 | 46,063 | 162,671 | 44,783 | 44,952 | 44,783 | 44,585 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| COST ALLOCATION STAFFING SERVICES | 0 | 0 | 0 | 175,847 | 0 | 176,548 |
| DEPARTMENT COST ALLOCATION | 9,828 | 9,828 | 0 | 9,488 | 0 | 9,904 |
| PURCHASING ASSESSMENT | 445 | 3,045 | 3,045 | 2,260 | 3,045 | 3,707 |
| STATEWIDE COST ALLOCATION PLAN | 23,328 | 23,325 | 23,325 | 69,491 | 23,325 | 50,906 |
| **TOTAL EXPENDITURES:** | **150,511,910** | **159,201,367** | **154,796,331** | **149,753,843** | **154,498,869** | **149,776,967** |
| **PERCENT CHANGE:** | | **5.77%** | **-2.77%** | **-5.93%** | **-0.19%** | **0.02%** |
| **TOTAL POSITIONS:** | **23.00** | **23.00** | **23.00** | **22.00** | **23.00** | **22.00** |

# NDE - LITERACY PROGRAMS

## 101-2713

**PROGRAM DESCRIPTION**

Literacy and proficiency in English language arts are key components of public education standards and expectations for all students. This account receives federal dollars for literacy programs and includes staff, programs, and related costs to improve reading proficiency. Authority: NRS Chapter 389 generally; US FY2005 Appropriations Act under Title I, 42 USC 2701, et seq.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 290,213 | 292,612 | 343,448 | 343,162 | 344,529 | 344,935 |
| REVERSIONS | -15,580 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 5,489 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **280,122** | **292,612** | **343,448** | **343,162** | **344,529** | **344,935** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 183,975 | 207,526 | 231,439 | 231,439 | 231,439 | 231,439 |
| IN-STATE TRAVEL | 2,982 | 3,000 | 2,982 | 2,982 | 2,982 | 2,982 |
| OPERATING EXPENSES | 2,321 | 2,278 | 2,600 | 9,093 | 2,600 | 9,227 |
| EXTERNAL EVALUATIONS | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| INDIRECT COST | 38,393 | 34,551 | 60,219 | 52,679 | 61,300 | 54,281 |
| INFORMATION SERVICES | 1,032 | 1,030 | 1,132 | 1,030 | 1,132 | 1,030 |
| STRIVING READERS - ADMIN 84.371C | 5,488 | 0 | 0 | 0 | 0 | 0 |
| DEPARTMENT COST ALLOCATION | 855 | 855 | 0 | 863 | 0 | 900 |
| PURCHASING ASSESSMENT | 15,076 | 13,372 | 15,076 | 15,076 | 15,076 | 15,076 |
| **TOTAL EXPENDITURES:** | **280,122** | **292,612** | **343,448** | **343,162** | **344,529** | **344,935** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -1,717 | -8,897 | -1,717 | -5,771 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **-1,717** | **-8,897** | **-1,717** | **-5,771** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 11 | 0 | 18 |
| OPERATING EXPENSES | 0 | 0 | -13 | -19 | -13 | -20 |
| INFORMATION SERVICES | 0 | 0 | 0 | 170 | 0 | 155 |
| PURCHASING ASSESSMENT | 0 | 0 | -1,704 | -9,059 | -1,704 | -5,924 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,717** | **-8,897** | **-1,717** | **-5,771** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 768 | 0 | 768 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **768** | **0** | **768** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 768 | 0 | 768 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **768** | **0** | **768** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,196 | 0 | 3,136 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,196** | **0** | **3,136** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 2,196 | 0 | 3,136 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,196** | **0** | **3,136** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 0 | 4,900 | 4,292 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **4,900** | **4,292** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 4,900 | 4,292 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **4,900** | **4,292** |

**E910 TRANSFERS**

This request adjusts the allocation of rent for state-owned buildings within the Department of Education.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 3,670 | 0 | 3,753 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,670** | **0** | **3,753** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 3,670 | 0 | 3,753 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,670** | **0** | **3,753** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 290,213 | 292,612 | 341,731 | 340,899 | 347,712 | 351,113 |
| REVERSIONS | -15,580 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 5,489 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **280,122** | **292,612** | **341,731** | **340,899** | **347,712** | **351,113** |

NDE - LITERACY PROGRAMS
101-2713

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 183,975 | 207,526 | 231,439 | 233,646 | 231,439 | 234,593 |
| IN-STATE TRAVEL | 2,982 | 3,000 | 2,982 | 2,982 | 2,982 | 2,982 |
| OPERATING EXPENSES | 2,321 | 2,278 | 2,587 | 12,744 | 2,587 | 12,960 |
| EXTERNAL EVALUATIONS | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| INDIRECT COST | 38,393 | 34,551 | 60,219 | 52,679 | 61,300 | 54,281 |
| INFORMATION SERVICES | 1,032 | 1,030 | 1,132 | 1,968 | 6,032 | 6,245 |
| STRIVING READERS - ADMIN 84.371C | 5,488 | 0 | 0 | 0 | 0 | 0 |
| DEPARTMENT COST ALLOCATION | 855 | 855 | 0 | 863 | 0 | 900 |
| PURCHASING ASSESSMENT | 15,076 | 13,372 | 13,372 | 6,017 | 13,372 | 9,152 |
| **TOTAL EXPENDITURES:** | **280,122** | **292,612** | **341,731** | **340,899** | **347,712** | **351,113** |
| **PERCENT CHANGE:** | | **4.46%** | **16.79%** | **16.50%** | **1.75%** | **3.00%** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

# NDE - CAREER AND TECHNICAL EDUCATION

## 101-2676

**PROGRAM DESCRIPTION**

The Department of Education administers career and technical education programs that meet the requirements of the Nevada State Plan for Career and Technical Education (CTE). The plan is based on the needs of students within the state and serves as the application for the federal funds authorized by the Carl D. Perkins Career and Technical Education Act of 2006. The primary mission of the federal program is to develop and improve CTE programs, focusing on high quality programs aligned to economic and workforce development priorities of the state.

Revenue received through the Carl D. Perkins Basic Grants to States has funding set asides including 5% or $250,000, whichever is greater, for state administration; 10% for statewide leadership; and 85% for basic grant aid to school districts, charter schools, and community colleges. Federal funds administration must be matched by state funds. In addition, the maintenance of effort provision requires the state to maintain funding at least at prior year levels. Authority: NRS 388.340(2a), 388.360(3) and the Carl D. Perkins Vocational and Technical Education Act of 1998, as amended.

**BASE**

This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 688,233 | 688,233 | 850,240 | 733,736 | 847,451 | 740,645 |
| REVERSIONS | -161,845 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 390,000 | 263,318 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -263,317 | 0 | 0 | 0 | 0 | 0 |
| PERKINS VOCATIONAL EDUCATION 84048 | 11,705,881 | 9,778,219 | 9,768,358 | 10,792,877 | 9,776,594 | 10,783,039 |
| PRIVATE GRANT - D | 260,000 | 650,000 | 205,340 | 305,149 | 205,385 | 305,170 |
| **TOTAL RESOURCES:** | **12,618,952** | **11,379,770** | **10,823,938** | **11,831,762** | **10,829,430** | **11,828,854** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,242,431 | 1,356,205 | 1,436,715 | 1,434,843 | 1,451,702 | 1,449,836 |
| OUT-OF-STATE TRAVEL | 3,457 | 3,604 | 3,457 | 3,457 | 3,457 | 3,457 |
| IN-STATE TRAVEL | 18,697 | 19,747 | 18,697 | 18,697 | 18,697 | 18,697 |
| OPERATING EXPENSES | 334,358 | 355,577 | 350,940 | 397,941 | 351,912 | 400,143 |
| OC ED BASIC AID-TO-SCH | 10,333,597 | 8,182,509 | 8,388,948 | 9,104,575 | 8,315,427 | 9,149,526 |
| INDIRECT COSTS TRANS | 155,337 | 234,413 | 265,889 | 264,216 | 328,079 | 259,965 |
| INFORMATION SERVICES | 8,064 | 15,386 | 7,433 | 7,433 | 7,433 | 7,433 |
| TRAINING | 6,108 | 7,693 | 6,108 | 6,108 | 6,108 | 6,108 |
| PRIVATE NEW SKILLS FOR YOUTH GRANT | 168,161 | 409,639 | 13,809 | 99,648 | 14,673 | 99,648 |
| PRIVATE NEW SKILLS FOR YOUTH SUBGRANTS | 0 | 353,610 | 0 | 0 | 0 | 0 |
| COST ALLOCATION STAFFING SERVICES | 0 | 0 | 0 | 38,892 | 0 | 38,454 |
| FEDERAL LEADERSHIP FUNDS | 290,610 | 221,193 | 254,661 | 235,916 | 254,661 | 175,267 |
| CTE PROGRAMS | 38,155 | 200,000 | 63,714 | 200,000 | 63,714 | 200,000 |
| DEPARTMENT COST ALLOCATION | 6,410 | 6,410 | 0 | 6,469 | 0 | 6,753 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PURCHASING ASSESSMENT | 375 | 592 | 375 | 375 | 375 | 375 |
| STATEWIDE COST ALLOCATION PLAN | 13,192 | 13,192 | 13,192 | 13,192 | 13,192 | 13,192 |
| **TOTAL EXPENDITURES:** | **12,618,952** | **11,379,770** | **10,823,938** | **11,831,762** | **10,829,430** | **11,828,854** |
| **TOTAL POSITIONS:** | **15.00** | **15.00** | **15.00** | **15.00** | **15.00** | **15.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 361 | 0 | 337 |
| PERKINS VOCATIONAL EDUCATION 84048 | 0 | 0 | 806 | -978 | 806 | 5,327 |
| PRIVATE GRANT - D | 0 | 0 | 0 | 163 | 0 | 152 |
| **TOTAL RESOURCES:** | **0** | **0** | **806** | **-454** | **806** | **5,816** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 85 | 0 | 129 |
| OPERATING EXPENSES | 0 | 0 | -26 | 849 | -26 | 1,162 |
| INFORMATION SERVICES | 0 | 0 | 615 | 1,218 | 615 | 1,107 |
| PURCHASING ASSESSMENT | 0 | 0 | 217 | 41 | 217 | 302 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -2,647 | 0 | 3,116 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **806** | **-454** | **806** | **5,816** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,799 | 0 | 1,799 |
| PERKINS VOCATIONAL EDUCATION 84048 | 0 | 0 | 0 | 3,198 | 0 | 3,198 |
| PRIVATE GRANT - D | 0 | 0 | 0 | 768 | 0 | 768 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,765** | **0** | **5,765** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,997 | 0 | 4,997 |
| PRIVATE NEW SKILLS FOR YOUTH GRANT | 0 | 0 | 0 | 768 | 0 | 768 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,765** | **0** | **5,765** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 3,902 | 0 | 5,992 |
| PERKINS VOCATIONAL EDUCATION 84048 | 0 | 0 | 0 | 6,941 | 0 | 10,654 |
| PRIVATE GRANT - D | 0 | 0 | 0 | 1,804 | 0 | 2,736 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **12,647** | **0** | **19,382** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 12,647 | 0 | 19,382 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **12,647** | **0** | **19,382** |

**ENHANCEMENT**

**E493 EXPIRING GRANT/PROGRAM**

This request eliminates the revenues and expenditures for the New Skills for Youth grant that has expired.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| PRIVATE GRANT - D | 0 | 0 | -205,340 | -307,884 | -205,385 | -308,826 |
| **TOTAL RESOURCES:** | **0** | **0** | **-205,340** | **-307,884** | **-205,385** | **-308,826** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -204,463 | -206,440 | -204,508 | -207,398 |
| OPERATING EXPENSES | 0 | 0 | -197 | -178 | -197 | -177 |
| INFORMATION SERVICES | 0 | 0 | -680 | -850 | -680 | -835 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PRIVATE NEW SKILLS FOR YOUTH GRANT | 0 | 0 | 0 | -100,416 | 0 | -100,416 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-205,340** | **-307,884** | **-205,385** | **-308,826** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-2.00** | **-2.00** | **-2.00** | **-2.00** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,632 | 2,244 | 0 | 2,318 |
| PERKINS VOCATIONAL EDUCATION 84048 | 0 | 0 | 8,236 | 3,990 | 0 | 4,120 |
| **TOTAL RESOURCES:** | **0** | **0** | **12,868** | **6,234** | **0** | **6,438** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 12,868 | 6,234 | 0 | 6,438 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **12,868** | **6,234** | **0** | **6,438** |

**E904 TRANS FRM CAREER & TECH. ED TO ASSESS. & ACCTBLTY**

This request transfers $144,000 each year from the Career and Technical Education Consortium of States, Inc. contract from Career and Technical Education, budget account 2676, to Assessments and Accountability, budget account 2697.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| PERKINS VOCATIONAL EDUCATION 84048 | 0 | 0 | -144,000 | -144,000 | -144,000 | -144,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **-144,000** | **-144,000** | **-144,000** | **-144,000** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | -144,000 | -144,000 | -144,000 | -144,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-144,000** | **-144,000** | **-144,000** | **-144,000** |

**E910 B&G RENT ADJUSTMENT**

This request adjusts the allocation of rent for state-owned buildings within the Department of Education.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -12,920 | 0 | -12,920 | 0 |
| PERKINS VOCATIONAL EDUCATION 84048 | 0 | 0 | 0 | -13,893 | 0 | -14,203 |
| **TOTAL RESOURCES:** | **0** | **0** | **-12,920** | **-13,893** | **-12,920** | **-14,203** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | -12,920 | -13,893 | -12,920 | -14,203 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-12,920** | **-13,893** | **-12,920** | **-14,203** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 205,340 | 0 | 205,385 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **205,340** | **0** | **205,385** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 688,233 | 688,233 | 903,292 | 742,042 | 895,916 | 751,091 |
| REVERSIONS | -161,845 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 390,000 | 263,318 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -263,317 | 0 | 0 | 0 | 0 | 0 |
| PERKINS VOCATIONAL EDUCATION 84048 | 11,705,881 | 9,778,219 | 9,777,400 | 10,648,135 | 9,777,400 | 10,648,135 |
| PRIVATE GRANT - D | 260,000 | 650,000 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **12,618,952** | **11,379,770** | **10,680,692** | **11,390,177** | **10,673,316** | **11,399,226** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,242,431 | 1,356,205 | 1,436,715 | 1,241,135 | 1,451,702 | 1,261,949 |

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OUT-OF-STATE TRAVEL | 3,457 | 3,604 | 3,457 | 3,457 | 3,457 | 3,457 |
| IN-STATE TRAVEL | 18,697 | 19,747 | 18,697 | 18,697 | 18,697 | 18,697 |
| OPERATING EXPENSES | 334,358 | 355,577 | 193,994 | 240,719 | 194,966 | 242,925 |
| OC ED BASIC AID-TO-SCH | 10,333,597 | 8,182,509 | 8,388,948 | 9,104,575 | 8,315,427 | 9,149,526 |
| INDIRECT COSTS TRANS | 155,337 | 234,413 | 265,889 | 264,216 | 328,079 | 259,965 |
| INFORMATION SERVICES | 8,064 | 15,386 | 20,916 | 19,032 | 8,048 | 19,140 |
| TRAINING | 6,108 | 7,693 | 6,108 | 6,108 | 6,108 | 6,108 |
| PRIVATE NEW SKILLS FOR YOUTH GRANT | 168,161 | 409,639 | 13,809 | 0 | 14,673 | 0 |
| PRIVATE NEW SKILLS FOR YOUTH SUBGRANTS | 0 | 353,610 | 0 | 0 | 0 | 0 |
| COST ALLOCATION STAFFING SERVICES | 0 | 0 | 0 | 38,892 | 0 | 38,454 |
| FEDERAL LEADERSHIP FUNDS | 290,610 | 221,193 | 254,661 | 235,916 | 254,661 | 175,267 |
| CTE PROGRAMS | 38,155 | 200,000 | 63,714 | 200,000 | 63,714 | 200,000 |
| DEPARTMENT COST ALLOCATION | 6,410 | 6,410 | 0 | 6,469 | 0 | 6,753 |
| PURCHASING ASSESSMENT | 375 | 592 | 592 | 416 | 592 | 677 |
| STATEWIDE COST ALLOCATION PLAN | 13,192 | 13,192 | 13,192 | 10,545 | 13,192 | 16,308 |
| **TOTAL EXPENDITURES:** | **12,618,952** | **11,379,770** | **10,680,692** | **11,390,177** | **10,673,316** | **11,399,226** |
| **PERCENT CHANGE:** | | **-9.82%** | **-6.14%** | **0.09%** | **-0.07%** | **0.08%** |
| **TOTAL POSITIONS:** | **15.00** | **15.00** | **13.00** | **13.00** | **13.00** | **13.00** |

# NDE - CONTINUING EDUCATION

## 101-2680

**PROGRAM DESCRIPTION**

The Continuing Education account is funded through the federal Adult Education and Family Literacy Act. The purpose of the act is to provide adult basic education (ABE) and English as a Second Language (ESL) services in order to assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; to assist adults in the completion of secondary school education; and to assist adults who are parents to obtain the educational skills necessary to become full partners in the education of their children. Funds are granted to eligible educational and community-based organizations on a competitive basis to carry out the purpose of the act. Students enrolled in the programs must be over 18 years of age, must not have a high school diploma or its equivalent, and must be withdrawn from high school and not required to be in a school. A federally required 25% match is partially met by state funding for instruction; the local instructional programs contribute the balance of the match. Authority: P.L. 105-220. Workforce Investment Act, Title II, Adult Education and Family Literacy Act; NRS 387.1233.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 624,489 | 630,670 | 736,752 | 667,951 | 741,347 | 670,578 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 71,661 | 162,474 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -162,473 | 0 | 0 | 0 | 0 | 0 |
| ADULT BASIC EDUCATION 84002 | 6,202,203 | 5,961,650 | 6,532,199 | 6,335,726 | 6,359,878 | 6,331,194 |
| **TOTAL RESOURCES:** | **6,735,880** | **6,754,794** | **7,268,951** | **7,003,677** | **7,101,225** | **7,001,772** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 314,225 | 374,546 | 367,500 | 380,241 | 374,682 | 385,846 |
| OUT-OF-STATE TRAVEL | 3,876 | 3,806 | 3,876 | 3,876 | 3,876 | 3,876 |
| IN-STATE TRAVEL | 3,933 | 3,933 | 4,063 | 3,933 | 4,063 | 3,933 |
| OPERATING EXPENSES | 20,354 | 12,742 | 28,661 | 30,409 | 28,599 | 30,852 |
| INDIRECT COSTS TRANS | 59,235 | 52,311 | 172,534 | 78,434 | 173,468 | 80,041 |
| ADULT BASIC ED A-T-S | 5,920,300 | 5,856,793 | 6,254,873 | 6,030,568 | 6,078,105 | 6,019,915 |
| ADULT LITERACY STATE | 402,017 | 402,018 | 416,977 | 402,018 | 415,915 | 402,018 |
| INFORMATION SERVICES | 1,789 | 39,689 | 2,163 | 36,202 | 2,163 | 37,231 |
| TRAINING | 3,011 | 1,714 | 3,011 | 3,011 | 3,011 | 3,011 |
| ADULT HS DIPLOMA ADMIN EXP | 5,216 | 5,297 | 15,078 | 16,377 | 17,128 | 16,553 |
| SALARY TRANSFERS | 0 | 0 | 0 | 16,668 | 0 | 16,480 |
| DEPARTMENT COST ALLOCATION | 1,709 | 1,709 | 0 | 1,725 | 0 | 1,801 |
| PURCHASING ASSESSMENT | 215 | 236 | 215 | 215 | 215 | 215 |
| **TOTAL EXPENDITURES:** | **6,735,880** | **6,754,794** | **7,268,951** | **7,003,677** | **7,101,225** | **7,001,772** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 11 | 354 | 11 | 416 |
| ADULT BASIC EDUCATION 84002 | 0 | 0 | 9 | 2,813 | 9 | 6,495 |
| **TOTAL RESOURCES:** | **0** | **0** | **20** | **3,167** | **20** | **6,911** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 23 | 0 | 34 |
| OPERATING EXPENSES | 0 | 0 | 0 | -35 | 0 | -38 |
| INFORMATION SERVICES | 0 | 0 | -1 | 340 | -1 | 310 |
| ADULT HS DIPLOMA ADMIN EXP | 0 | 0 | 0 | 193 | 0 | 257 |
| PURCHASING ASSESSMENT | 0 | 0 | 21 | -85 | 21 | -11 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 2,731 | 0 | 6,359 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **20** | **3,167** | **20** | **6,911** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 807 | 0 | 807 |
| ADULT BASIC EDUCATION 84002 | 0 | 0 | 0 | 730 | 0 | 730 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,537** | **0** | **1,537** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,153 | 0 | 1,153 |
| ADULT HS DIPLOMA ADMIN EXP | 0 | 0 | 0 | 384 | 0 | 384 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,537** | **0** | **1,537** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,835 | 0 | 2,801 |
| ADULT BASIC EDUCATION 84002 | 0 | 0 | 0 | 1,584 | 0 | 2,434 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,419** | **0** | **5,235** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 3,419 | 0 | 5,235 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,419** | **0** | **5,235** |

**ENHANCEMENT**

**E275 EDUCATED AND HEALTHY CITIZENRY**

This request funds out-of-state travel to effectively implement requirements under the Workforce Innovation and Opportunity Act.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ADULT BASIC EDUCATION 84002 | 0 | 0 | 5,884 | 1,413 | 5,884 | 1,413 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,884** | **1,413** | **5,884** | **1,413** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 5,884 | 1,413 | 5,884 | 1,413 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,884** | **1,413** | **5,884** | **1,413** |

**E276 EDUCATED AND HEALTHY CITIZENRY**

This request funds in-state travel to effectively implement requirements under the Workforce Innovation and Opportunity Act.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ADULT BASIC EDUCATION 84002 | 0 | 0 | 7,171 | 5,253 | 7,171 | 5,253 |
| **TOTAL RESOURCES:** | **0** | **0** | **7,171** | **5,253** | **7,171** | **5,253** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 7,041 | 5,253 | 7,041 | 5,253 |
| OPERATING EXPENSES | 0 | 0 | 130 | 0 | 130 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **7,171** | **5,253** | **7,171** | **5,253** |

**E278 EDUCATED AND HEALTHY CITIZENRY**

This request funds training to effectively implement requirements under the Workforce Innovation and Opportunity Act.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ADULT BASIC EDUCATION 84002 | 0 | 0 | 2,337 | 2,760 | 2,337 | 2,760 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,337** | **2,760** | **2,337** | **2,760** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 2,337 | 2,760 | 2,337 | 2,760 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,337** | **2,760** | **2,337** | **2,760** |

**E279 EDUCATED AND HEALTHY CITIZENRY**

This request funds travel to allow the Adult Education Programs Professional position to perform necessary program monitoring and technical assistance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 7,964 | 6,582 | 7,964 | 6,582 |
| **TOTAL RESOURCES:** | **0** | **0** | **7,964** | **6,582** | **7,964** | **6,582** |
| **EXPENDITURES:** | | | | | | |
| ADULT HS DIPLOMA ADMIN EXP | 0 | 0 | 7,964 | 6,582 | 7,964 | 6,582 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **7,964** | **6,582** | **7,964** | **6,582** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 2,147 | 1,974 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,147** | **1,974** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 2,147 | 1,974 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,147** | **1,974** | **0** | **0** |

**E910 B&G RENT ADJUSTMENT**

This request adjusts the allocation of rent for state-owned buildings within the Department of Education.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -2,548 | -2,739 | -2,548 | -2,800 |
| **TOTAL RESOURCES:** | **0** | **0** | **-2,548** | **-2,739** | **-2,548** | **-2,800** |
| **EXPENDITURES:** | | | | | | |
| ADULT HS DIPLOMA ADMIN EXP | 0 | 0 | -2,548 | -2,739 | -2,548 | -2,800 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-2,548** | **-2,739** | **-2,548** | **-2,800** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 47,620 | 0 | 47,620 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **47,620** | **0** | **47,620** | **0** |

NDE - CONTINUING EDUCATION
101-2680

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 624,489 | 630,670 | 744,326 | 676,764 | 746,774 | 678,384 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 71,661 | 162,474 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -162,473 | 0 | 0 | 0 | 0 | 0 |
| ADULT BASIC EDUCATION 84002 | 6,202,203 | 5,961,650 | 6,595,220 | 6,350,279 | 6,422,899 | 6,350,279 |
| **TOTAL RESOURCES:** | **6,735,880** | **6,754,794** | **7,339,546** | **7,027,043** | **7,169,673** | **7,028,663** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 314,225 | 374,546 | 367,500 | 383,683 | 374,682 | 391,115 |
| OUT-OF-STATE TRAVEL | 3,876 | 3,806 | 9,760 | 5,289 | 9,760 | 5,289 |
| IN-STATE TRAVEL | 3,933 | 3,933 | 11,104 | 9,186 | 11,104 | 9,186 |
| OPERATING EXPENSES | 20,354 | 12,742 | 28,791 | 30,374 | 28,729 | 30,814 |
| INDIRECT COSTS TRANS | 59,235 | 52,311 | 172,534 | 78,434 | 173,468 | 80,041 |
| ADULT BASIC ED A-T-S | 5,920,300 | 5,856,793 | 6,254,873 | 6,030,568 | 6,078,105 | 6,019,915 |
| ADULT LITERACY STATE | 402,017 | 402,018 | 416,977 | 402,018 | 415,915 | 402,018 |
| INFORMATION SERVICES | 1,789 | 39,689 | 51,929 | 39,669 | 49,782 | 38,694 |
| TRAINING | 3,011 | 1,714 | 5,348 | 5,771 | 5,348 | 5,771 |
| ADULT HS DIPLOMA ADMIN EXP | 5,216 | 5,297 | 20,494 | 20,797 | 22,544 | 20,976 |
| SALARY TRANSFERS | 0 | 0 | 0 | 16,668 | 0 | 16,480 |
| DEPARTMENT COST ALLOCATION | 1,709 | 1,709 | 0 | 1,725 | 0 | 1,801 |
| PURCHASING ASSESSMENT | 215 | 236 | 236 | 130 | 236 | 204 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 2,731 | 0 | 6,359 |
| **TOTAL EXPENDITURES:** | **6,735,880** | **6,754,794** | **7,339,546** | **7,027,043** | **7,169,673** | **7,028,663** |
| **PERCENT CHANGE:** | | **0.28%** | **8.66%** | **4.03%** | **-2.31%** | **0.02%** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

# NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT

## 101-2715

**PROGRAM DESCRIPTION**

The Individuals with Disabilities Education Act (IDEA) provides funding to states through the United States Department of Education. Several federal grants are combined in this budget account. These grants are designed to improve: student performance on statewide assessments including alternate assessments; transition from early intervention programs; behavioral success; graduation and drop-out rates; post-secondary outcomes; and recruitment, retention, and professional development of special education personnel.

Authority: 20 USC 1400 et seq.

**BASE**

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 129,828 | 153,922 | 106,834 | 158,554 | 106,900 | 169,783 |
| REVERSIONS | -78,227 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL RECEIPTS-G | 0 | 35,000 | 0 | 0 | 0 | 0 |
| FED SPECIAL EDUCATION 84.027 | 83,192,800 | 75,640,337 | 78,286,850 | 78,373,076 | 78,287,731 | 78,384,842 |
| FED EARLY CHILDHOOD 84.173 | 2,037,396 | 2,412,319 | 2,176,064 | 2,188,197 | 2,176,064 | 2,184,402 |
| FED PROJECT PROMISES 84.323A | 947,352 | 763,857 | 763,857 | 776,807 | 763,857 | 772,036 |
| **TOTAL RESOURCES:** | **86,229,149** | **79,005,435** | **81,333,605** | **81,496,634** | **81,334,552** | **81,511,063** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 885,237 | 1,073,466 | 1,146,243 | 1,128,316 | 1,154,396 | 1,137,093 |
| OUT-OF-STATE TRAVEL | 12,139 | 12,568 | 12,139 | 12,139 | 12,139 | 12,139 |
| IN-STATE TRAVEL | 37,989 | 38,000 | 37,989 | 37,989 | 37,989 | 37,989 |
| OPERATING EXPENSES | 101,119 | 149,199 | 117,048 | 178,499 | 112,192 | 173,525 |
| INDIRECT COSTS TRANS | 139,766 | 159,139 | 264,842 | 185,503 | 264,908 | 187,954 |
| SPECIAL ED - ATS 84.027 | 82,125,173 | 74,490,413 | 76,943,416 | 77,120,334 | 76,944,044 | 77,129,429 |
| EARLY CHILDHOOD - ADMIN 84.173 | 19,116 | 32,149 | 27,315 | 37,061 | 24,865 | 34,317 |
| EARLY CHILDHOOD - ATS 84.173 | 2,008,459 | 2,297,129 | 2,062,301 | 2,063,383 | 2,062,300 | 2,062,300 |
| PERSONNEL DEVELOPMENT SPDIG | 54,319 | 70,286 | 101,281 | 115,733 | 104,944 | 114,580 |
| EARLY CHILDCARE & ED PROG 93.575 | 782,635 | 593,358 | 550,821 | 550,820 | 546,566 | 546,565 |
| INFORMATION SERVICES | 4,781 | 5,168 | 5,331 | 5,342 | 5,331 | 5,342 |
| GIFTED AND TALENTED EDUCATION ADMIN | 8,210 | 27,583 | 27,217 | 19,109 | 27,216 | 27,216 |
| TITLE NEEDED | 8,271 | 15,729 | 0 | 0 | 0 | 0 |
| DEPARTMENT COST ALLOCATION | 4,273 | 4,273 | 0 | 4,744 | 0 | 4,952 |
| PURCHASING ASSESSMENT | 2,270 | 1,583 | 2,270 | 2,270 | 2,270 | 2,270 |
| STATEWIDE COST ALLOCATION PLAN | 35,392 | 35,392 | 35,392 | 35,392 | 35,392 | 35,392 |
| **TOTAL EXPENDITURES:** | **86,229,149** | **79,005,435** | **81,333,605** | **81,496,634** | **81,334,552** | **81,511,063** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL POSITIONS:** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED SPECIAL EDUCATION 84.027 | 0 | 0 | -830 | -19,226 | -830 | -24,121 |
| FED EARLY CHILDHOOD 84.173 | 0 | 0 | 0 | 107 | 0 | 143 |
| FED PROJECT PROMISES 84.323A | 0 | 0 | 0 | 150 | 0 | 198 |
| **TOTAL RESOURCES:** | **0** | **0** | **-830** | **-18,969** | **-830** | **-23,780** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 62 | 0 | 94 |
| OPERATING EXPENSES | 0 | 0 | -128 | 1,027 | -128 | 1,391 |
| EARLY CHILDHOOD - ADMIN 84.173 | 0 | 0 | 0 | 107 | 0 | 143 |
| PERSONNEL DEVELOPMENT SPDIG | 0 | 0 | -14 | 150 | -14 | 198 |
| INFORMATION SERVICES | 0 | 0 | -1 | 934 | -1 | 852 |
| PURCHASING ASSESSMENT | 0 | 0 | -687 | -1,814 | -687 | -1,516 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -19,435 | 0 | -24,942 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-830** | **-18,969** | **-830** | **-23,780** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 384 | 0 | 384 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **384** | **0** | **384** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | -1,982 | 0 | -1,982 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| EARLY CHILDHOOD - ADMIN 84.173 | 0 | 0 | 0 | -452 | 0 | -452 |
| PERSONNEL DEVELOPMENT SPDIG | 0 | 0 | 0 | -615 | 0 | -615 |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,433 | 0 | 3,433 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **384** | **0** | **384** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -572 | 0 | 1,020 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-572** | **0** | **1,020** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 9,148 | 0 | 14,137 |
| OPERATING EXPENSES | 0 | 0 | 0 | -7,922 | 0 | -10,691 |
| EARLY CHILDHOOD - ADMIN 84.173 | 0 | 0 | 0 | -729 | 0 | -984 |
| EARLY CHILDCARE & ED PROG 93.575 | 0 | 0 | 0 | -1,069 | 0 | -1,442 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-572** | **0** | **1,020** |

**ENHANCEMENT**

**E275 EDUCATED AND HEALTHY CITIZENRY**

This request funds out-of-state travel for staff to receive professional development in Special Education.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED SPECIAL EDUCATION 84.027 | 0 | 0 | 0 | 8,445 | 0 | 8,445 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **8,445** | **0** | **8,445** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 8,445 | 8,445 | 8,445 | 8,445 |
| OPERATING EXPENSES | 0 | 0 | -8,445 | 0 | -8,445 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **8,445** | **0** | **8,445** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED SPECIAL EDUCATION 84.027 | 0 | 0 | 10,681 | 9,407 | 9,800 | 6,438 |
| FED EARLY CHILDHOOD 84.173 | 0 | 0 | 0 | 0 | 0 | 2,146 |
| FED PROJECT PROMISES 84.323A | 0 | 0 | 0 | 1,017 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **10,681** | **10,424** | **9,800** | **8,584** |
| **EXPENDITURES:** | | | | | | |
| EARLY CHILDHOOD - ADMIN 84.173 | 0 | 0 | 0 | 0 | 2,450 | 2,146 |
| INFORMATION SERVICES | 0 | 0 | 10,681 | 10,424 | 7,350 | 6,438 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **10,681** | **10,424** | **9,800** | **8,584** |

**E809 CLASSIFIED POSITION CHANGES**

This request funds the reclassification of an Administrative Assistant III to a Program Officer I commensurate with duties of the position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED SPECIAL EDUCATION 84.027 | 0 | 0 | 0 | 13,419 | 0 | 13,458 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **13,419** | **0** | **13,458** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 13,147 | 13,419 | 13,159 | 13,458 |
| OPERATING EXPENSES | 0 | 0 | -13,147 | 0 | -13,159 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **13,419** | **0** | **13,458** |

**E810 CLASSIFIED POSITION CHANGES**

This request funds the reclassification of an Education Programs Professional to an Education Programs Supervisor commensurate with duties of the position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED SPECIAL EDUCATION 84.027 | 0 | 0 | 0 | 2,521 | 0 | 2,523 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED PROJECT PROMISES 84.323A | 0 | 0 | 0 | 2,520 | 0 | 2,523 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,041** | **0** | **5,046** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 4,997 | 5,041 | 4,997 | 5,046 |
| OPERATING EXPENSES | 0 | 0 | -2,498 | 0 | -2,498 | 0 |
| PERSONNEL DEVELOPMENT SPDIG | 0 | 0 | -2,499 | 0 | -2,499 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,041** | **0** | **5,046** |

**E910 B&G RENT ADJUSTMENT**

This request adjusts the allocation of rent for state-owned buildings within the Department of Education.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED SPECIAL EDUCATION 84.027 | 0 | 0 | 5,675 | 5,715 | 5,675 | 5,842 |
| FED EARLY CHILDHOOD 84.173 | 0 | 0 | 0 | -1,530 | 0 | -1,564 |
| FED PROJECT PROMISES 84.323A | 0 | 0 | 0 | 1,922 | 0 | 1,965 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,675** | **6,107** | **5,675** | **6,243** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 5,311 | 5,715 | 5,311 | 5,842 |
| EARLY CHILDHOOD - ADMIN 84.173 | 0 | 0 | -1,423 | -1,530 | -1,423 | -1,564 |
| PERSONNEL DEVELOPMENT SPDIG | 0 | 0 | 1,787 | 1,922 | 1,787 | 1,965 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,675** | **6,107** | **5,675** | **6,243** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 129,828 | 153,922 | 106,834 | 158,366 | 106,900 | 171,187 |
| REVERSIONS | -78,227 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL RECEIPTS-G | 0 | 35,000 | 0 | 0 | 0 | 0 |
| FED SPECIAL EDUCATION 84.027 | 83,192,800 | 75,640,337 | 78,302,376 | 78,393,357 | 78,302,376 | 78,397,427 |

NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT
101-2715

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED EARLY CHILDHOOD 84.173 | 2,037,396 | 2,412,319 | 2,176,064 | 2,186,774 | 2,176,064 | 2,185,127 |
| FED PROJECT PROMISES 84.323A | 947,352 | 763,857 | 763,857 | 782,416 | 763,857 | 776,722 |
| **TOTAL RESOURCES:** | **86,229,149** | **79,005,435** | **81,349,131** | **81,520,913** | **81,349,197** | **81,530,463** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 885,237 | 1,073,466 | 1,164,387 | 1,155,986 | 1,172,552 | 1,169,828 |
| OUT-OF-STATE TRAVEL | 12,139 | 12,568 | 20,584 | 20,584 | 20,584 | 20,584 |
| IN-STATE TRAVEL | 37,989 | 38,000 | 37,989 | 37,989 | 37,989 | 37,989 |
| OPERATING EXPENSES | 101,119 | 149,199 | 98,141 | 175,337 | 93,273 | 168,085 |
| INDIRECT COSTS TRANS | 139,766 | 159,139 | 264,842 | 185,503 | 264,908 | 187,954 |
| SPECIAL ED - ATS 84.027 | 82,125,173 | 74,490,413 | 76,943,416 | 77,120,334 | 76,944,044 | 77,129,429 |
| EARLY CHILDHOOD - ADMIN 84.173 | 19,116 | 32,149 | 25,892 | 34,457 | 25,892 | 33,606 |
| EARLY CHILDHOOD - ATS 84.173 | 2,008,459 | 2,297,129 | 2,062,301 | 2,063,383 | 2,062,300 | 2,062,300 |
| PERSONNEL DEVELOPMENT SPDIG | 54,319 | 70,286 | 100,555 | 117,190 | 104,218 | 116,128 |
| EARLY CHILDCARE & ED PROG 93.575 | 782,635 | 593,358 | 550,821 | 549,751 | 546,566 | 545,123 |
| INFORMATION SERVICES | 4,781 | 5,168 | 16,011 | 20,133 | 12,680 | 16,065 |
| GIFTED AND TALENTED EDUCATION ADMIN | 8,210 | 27,583 | 27,217 | 19,109 | 27,216 | 27,216 |
| TITLE NEEDED | 8,271 | 15,729 | 0 | 0 | 0 | 0 |
| DEPARTMENT COST ALLOCATION | 4,273 | 4,273 | 0 | 4,744 | 0 | 4,952 |
| PURCHASING ASSESSMENT | 2,270 | 1,583 | 1,583 | 456 | 1,583 | 754 |
| STATEWIDE COST ALLOCATION PLAN | 35,392 | 35,392 | 35,392 | 15,957 | 35,392 | 10,450 |
| **TOTAL EXPENDITURES:** | **86,229,149** | **79,005,435** | **81,349,131** | **81,520,913** | **81,349,197** | **81,530,463** |
| **PERCENT CHANGE:** | | **-8.38%** | **2.97%** | **3.18%** | **0.00%** | **0.01%** |
| **TOTAL POSITIONS:** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** |

# NDE - CONTINGENCY ACCOUNT FOR SPECIAL ED SERVICES

## 101-2619

**PROGRAM DESCRIPTION**

The Contingency Account for Special Education Services allows the state to reimburse school districts and charters schools for extraordinary program expenses and related services which are not ordinarily present in the typical special education service and delivery system at a public school, are associated with the implementation of an individualized education program of a pupil with significant disabilities, and the costs of which exceed the total funding available to the school district or charter school for the pupil.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 100 | 100 | 100 | 100 | 100 | 100 |
| REVERSIONS | -100 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,791,740 | 1,885,475 | 1,885,474 | 1,999,900 | 1,771,149 | 1,999,900 |
| BALANCE FORWARD TO NEW YEAR | -1,885,474 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 208,159 | 0 | 114,426 | 0 | 228,752 | 0 |
| **TOTAL RESOURCES:** | **114,425** | **1,885,575** | **2,000,000** | **2,000,000** | **2,000,001** | **2,000,000** |
| **EXPENDITURES:** | | | | | | |
| SPECIAL EDUCATION CONTINGENCY | 114,425 | 1,885,575 | 2,000,000 | 2,000,000 | 2,000,001 | 2,000,000 |
| **TOTAL EXPENDITURES:** | **114,425** | **1,885,575** | **2,000,000** | **2,000,000** | **2,000,001** | **2,000,000** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 100 | 100 | 100 | 100 | 100 | 100 |
| REVERSIONS | -100 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,791,740 | 1,885,475 | 1,885,474 | 1,999,900 | 1,771,149 | 1,999,900 |
| BALANCE FORWARD TO NEW YEAR | -1,885,474 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 208,159 | 0 | 114,426 | 0 | 228,752 | 0 |
| **TOTAL RESOURCES:** | **114,425** | **1,885,575** | **2,000,000** | **2,000,000** | **2,000,001** | **2,000,000** |
| **EXPENDITURES:** | | | | | | |
| SPECIAL EDUCATION CONTINGENCY | 114,425 | 1,885,575 | 2,000,000 | 2,000,000 | 2,000,001 | 2,000,000 |
| **TOTAL EXPENDITURES:** | **114,425** | **1,885,575** | **2,000,000** | **2,000,000** | **2,000,001** | **2,000,000** |
| **PERCENT CHANGE:** | | **1,547.87%** | **6.07%** | **6.07%** | **0.00%** | **0.00%** |

# NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS

## 101-2672

**PROGRAM DESCRIPTION**

The Account for Alternative Schools is funded by a federal Charter School grant from the United States Department of Education for a new charter school program to increase the number of new high-quality charter school operations within Nevada. This program provides sub-grants to charter schools for projects related to: the best practice dissemination; post-charter planning grants for charter schools with an express mission to serve students most at risk of not meeting the state's academic standards; and implementation grants for charter schools that meet the definition of high-quality and have a demonstrable record of high performance with students at greatest risk for not meeting academic standards.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 89,732 | 93,449 | 116,389 | 97,128 | 160,589 | 114,304 |
| REVERSIONS | -12,826 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 13,403 | 10,765 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -10,764 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 0 | 907 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -907 | 0 | 0 | 0 | 0 | 0 |
| NV CHARTER SCHOOL PROGRAM 84.282A | 2,758,744 | 11,359,332 | 2,652,423 | 2,703,928 | 2,617,613 | 2,659,879 |
| LICENSES AND FEES | 4,600 | 7,150 | 4,600 | 4,600 | 4,600 | 4,600 |
| **TOTAL RESOURCES:** | **2,841,982** | **11,471,603** | **2,773,412** | **2,805,656** | **2,782,802** | **2,778,783** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 151,257 | 175,855 | 186,299 | 186,299 | 193,924 | 193,924 |
| OUT-OF-STATE TRAVEL | 5,907 | 2,305 | 5,907 | 5,907 | 5,907 | 5,907 |
| IN-STATE TRAVEL | 4,819 | 2,296 | 4,819 | 4,819 | 4,819 | 4,819 |
| OPERATING | 110,102 | 65,971 | 17,751 | 15,314 | 18,047 | 16,327 |
| CHARTER SCHOOL PROGRAMS ATS | 2,512,906 | 11,205,441 | 2,512,906 | 2,548,328 | 2,512,906 | 2,512,906 |
| INDIRECT COST | 38,555 | 0 | 39,476 | 38,555 | 40,945 | 38,555 |
| INFORMATION SERVICES | 852 | 1,032 | 855 | 1,030 | 855 | 1,030 |
| PRIVATE SCHOOLS | 7,237 | 17,792 | 5,134 | 4,600 | 5,134 | 4,600 |
| COST ALLOCATION STAFFING SERVICES | 9,492 | 0 | 265 | 265 | 265 | 265 |
| DEPARTMENT COST ALLOCATION | 855 | 855 | 0 | 539 | 0 | 450 |
| PURCHASING ASSESSMENT | 0 | 56 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **2,841,982** | **11,471,603** | **2,773,412** | **2,805,656** | **2,782,802** | **2,778,783** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -48 | 81 | -48 | 3,213 |
| NV CHARTER SCHOOL PROGRAM 84.282A | 0 | 0 | -43 | 654 | -43 | -44 |
| **TOTAL RESOURCES:** | **0** | **0** | **-91** | **735** | **-91** | **3,169** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 11 | 0 | 18 |
| OPERATING | 0 | 0 | -13 | 121 | -13 | 166 |
| INFORMATION SERVICES | 0 | 0 | 0 | 170 | 0 | 155 |
| PRIVATE SCHOOLS | 0 | 0 | -13 | 0 | -13 | 0 |
| COST ALLOCATION STAFFING SERVICES | 0 | 0 | -121 | -121 | -121 | -121 |
| PURCHASING ASSESSMENT | 0 | 0 | 56 | 50 | 56 | 2,868 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 504 | 0 | 83 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-91** | **735** | **-91** | **3,169** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 384 | 0 | 384 |
| NV CHARTER SCHOOL PROGRAM 84.282A | 0 | 0 | 0 | 384 | 0 | 384 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **768** | **0** | **768** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 768 | 0 | 768 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **768** | **0** | **768** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 931 | 0 | 1,428 |
| NV CHARTER SCHOOL PROGRAM 84.282A | 0 | 0 | 0 | 877 | 0 | 1,345 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,808** | **0** | **2,773** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 1,808 | 0 | 2,773 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,808** | **0** | **2,773** |

**ENHANCEMENT**

**E490 EXPIRING GRANT/PROGRAM**

This request eliminates the revenues and expenditures for the Charter Schools Grant program that expires September 30, 2019.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| NV CHARTER SCHOOL PROGRAM 84.282A | 0 | 0 | -1,965,432 | -2,020,182 | -2,617,568 | -2,661,564 |
| **TOTAL RESOURCES:** | **0** | **0** | **-1,965,432** | **-2,020,182** | **-2,617,568** | **-2,661,564** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | -70,238 | -70,953 | -94,254 | -95,616 |
| OUT-OF-STATE TRAVEL | 0 | 0 | -4,429 | -4,433 | -5,906 | -5,907 |
| IN-STATE TRAVEL | 0 | 0 | -3,614 | -3,614 | -4,819 | -4,819 |
| OPERATING | 0 | 0 | -1,978 | -1,980 | -2,638 | -2,640 |
| CHARTER SCHOOL PROGRAMS ATS | 0 | 0 | -1,884,680 | -1,905,181 | -2,509,291 | -2,512,906 |
| INDIRECT COST | 0 | 0 | 0 | -33,139 | 0 | -38,555 |
| INFORMATION SERVICES | 0 | 0 | -386 | -738 | -516 | -977 |
| COST ALLOCATION STAFFING SERVICES | 0 | 0 | -107 | -144 | -144 | -144 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,965,432** | **-2,020,182** | **-2,617,568** | **-2,661,564** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-0.75** | **-0.75** | **-1.00** | **-1.00** |

**E910 B&G RENT ADJUSTMENT**

This request adjusts the allocation of rent for state-owned buildings within the Department of Education.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 861 | 959 | 861 | 981 |
| **TOTAL RESOURCES:** | **0** | **0** | **861** | **959** | **861** | **981** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 861 | 959 | 861 | 981 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **861** | **959** | **861** | **981** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 89,732 | 93,449 | 117,202 | 99,483 | 161,402 | 120,310 |
| REVERSIONS | -12,826 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 13,403 | 10,765 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -10,764 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 0 | 907 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -907 | 0 | 0 | 0 | 0 | 0 |
| NV CHARTER SCHOOL PROGRAM 84.282A | 2,758,744 | 11,359,332 | 686,948 | 685,661 | 2 | 0 |
| LICENSES AND FEES | 4,600 | 7,150 | 4,600 | 4,600 | 4,600 | 4,600 |
| **TOTAL RESOURCES:** | **2,841,982** | **11,471,603** | **808,750** | **789,744** | **166,004** | **124,910** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 151,257 | 175,855 | 116,061 | 117,165 | 99,670 | 101,099 |
| OUT-OF-STATE TRAVEL | 5,907 | 2,305 | 1,478 | 1,474 | 1 | 0 |
| IN-STATE TRAVEL | 4,819 | 2,296 | 1,205 | 1,205 | 0 | 0 |
| OPERATING | 110,102 | 65,971 | 16,621 | 14,414 | 16,257 | 14,834 |
| CHARTER SCHOOL PROGRAMS ATS | 2,512,906 | 11,205,441 | 628,226 | 643,147 | 3,615 | 0 |
| INDIRECT COST | 38,555 | 0 | 39,476 | 5,416 | 40,945 | 0 |
| INFORMATION SERVICES | 852 | 1,032 | 469 | 1,230 | 339 | 976 |
| PRIVATE SCHOOLS | 7,237 | 17,792 | 5,121 | 4,600 | 5,121 | 4,600 |
| COST ALLOCATION STAFFING SERVICES | 9,492 | 0 | 37 | 0 | 0 | 0 |

NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS
101-2672

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| DEPARTMENT COST ALLOCATION | 855 | 855 | 0 | 539 | 0 | 450 |
| PURCHASING ASSESSMENT | 0 | 56 | 56 | 50 | 56 | 2,868 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 504 | 0 | 83 |
| **TOTAL EXPENDITURES:** | **2,841,982** | **11,471,603** | **808,750** | **789,744** | **166,004** | **124,910** |
| **PERCENT CHANGE:** | | **303.65%** | **-92.95%** | **-93.12%** | **-79.47%** | **-84.18%** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **1.25** | **1.25** | **1.00** | **1.00** |

# NDE - ACHIEVEMENT SCHOOL DISTRICT

## 101-2674

**PROGRAM DESCRIPTION**

The Office of the Nevada Achievement School District is responsible for executing the plan and the statutory responsibilities and requirements of the state's Achievement School District. The office qualifies high potential school operators; identifies chronically underperforming schools; pairs local schools and neighborhoods with qualified operators; engages community throughout the process; and develops and executes an accountability process to manage schools towards performance targets.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 6,822 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -6,822 | 0 | 0 | 0 | 0 | 0 |
| CHARTER SCHOOL FEES | 0 | 0 | 177,811 | 0 | 190,624 | 0 |
| INTERAGENCY TRANSFER | 137,317 | 127,035 | 0 | 136,095 | 0 | 136,266 |
| **TOTAL RESOURCES:** | **130,495** | **133,857** | **177,811** | **136,095** | **190,624** | **136,266** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 119,933 | 124,190 | 123,896 | 123,896 | 123,896 | 123,896 |
| OUT-OF-STATE TRAVEL | 2,023 | 0 | 2,023 | 0 | 2,023 | 0 |
| IN-STATE TRAVEL | 2,726 | 2,911 | 2,726 | 2,726 | 2,726 | 2,726 |
| OPERATING | 4,745 | 5,587 | 8,638 | 7,919 | 8,812 | 8,053 |
| INDIRECT COSTS | 0 | 0 | 39,837 | 0 | 52,476 | 0 |
| INFORMATION SERVICES | 641 | 691 | 691 | 691 | 691 | 691 |
| DEPARTMENT COST ALLOCATION | 427 | 427 | 0 | 863 | 0 | 900 |
| PURCHASING ASSESSMENT | 0 | 51 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **130,495** | **133,857** | **177,811** | **136,095** | **190,624** | **136,266** |
| **TOTAL POSITIONS:** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| CHARTER SCHOOL FEES | 0 | 0 | 54 | 0 | 54 | 0 |
| INTERAGENCY TRANSFER | 0 | 0 | 0 | 126 | 0 | 176 |
| **TOTAL RESOURCES:** | **0** | **0** | **54** | **126** | **54** | **176** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 6 | 0 | 8 |
| OPERATING | 0 | 0 | 3 | -9 | 3 | -10 |
| INFORMATION SERVICES | 0 | 0 | 0 | 85 | 0 | 77 |
| PURCHASING ASSESSMENT | 0 | 0 | 51 | 44 | 51 | 101 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **54** | **126** | **54** | **176** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| INTERAGENCY TRANSFER | 0 | 0 | 0 | 768 | 0 | 768 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **768** | **0** | **768** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 768 | 0 | 768 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **768** | **0** | **768** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| INTERAGENCY TRANSFER | 0 | 0 | 0 | 1,170 | 0 | 1,649 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,170** | **0** | **1,649** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 1,170 | 0 | 1,649 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,170** | **0** | **1,649** |

**ENHANCEMENT**

**E275 EDUCATED AND HEALTHY CITIZENRY**

This request changes funding from an Interagency Transfer to Charter School Fees. A Bill Draft Request has been submitted to support this request.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| CHARTER SCHOOL FEES | 0 | 0 | 43,609 | 138,080 | 109,387 | 138,780 |
| INTERAGENCY TRANSFER | 0 | 0 | 0 | -138,080 | 0 | -138,780 |
| **TOTAL RESOURCES:** | **0** | **0** | **43,609** | **0** | **109,387** | **0** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 35,970 | 0 | 106,358 | 0 |
| IN-STATE TRAVEL | 0 | 0 | 2,000 | 0 | 2,000 | 0 |
| OPERATING | 0 | 0 | 407 | 0 | 513 | 0 |
| EQUIPMENT | 0 | 0 | 2,383 | 0 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 2,849 | 0 | 516 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **43,609** | **0** | **109,387** | **0** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** | **0.00** |

**E910 B&G RENT ADJUSTMENT**

This request adjusts the allocation of rent for state-owned buildings within the Department of Education.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| CHARTER SCHOOL FEES | 0 | 0 | -79 | 0 | -79 | 0 |
| INTERAGENCY TRANSFER | 0 | 0 | 0 | -79 | 0 | -79 |
| **TOTAL RESOURCES:** | **0** | **0** | **-79** | **-79** | **-79** | **-79** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | -79 | -79 | -79 | -79 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-79** | **-79** | **-79** | **-79** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 32,541 | 0 | 34,542 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **32,541** | **0** | **34,542** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 6,822 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -6,822 | 0 | 0 | 0 | 0 | 0 |
| CHARTER SCHOOL FEES | 0 | 0 | 253,936 | 138,080 | 334,528 | 138,780 |
| INTERAGENCY TRANSFER | 137,317 | 127,035 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **130,495** | **133,857** | **253,936** | **138,080** | **334,528** | **138,780** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 119,933 | 124,190 | 159,866 | 125,072 | 230,254 | 125,553 |
| OUT-OF-STATE TRAVEL | 2,023 | 0 | 5,803 | 0 | 5,803 | 0 |
| IN-STATE TRAVEL | 2,726 | 2,911 | 8,637 | 2,726 | 10,638 | 2,726 |

NDE - ACHIEVEMENT SCHOOL DISTRICT
101-2674

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPERATING | 4,745 | 5,587 | 33,819 | 7,831 | 34,099 | 7,964 |
| EQUIPMENT | 0 | 0 | 2,383 | 0 | 0 | 0 |
| INDIRECT COSTS | 0 | 0 | 39,837 | 0 | 52,476 | 0 |
| INFORMATION SERVICES | 641 | 691 | 3,540 | 1,544 | 1,207 | 1,536 |
| DEPARTMENT COST ALLOCATION | 427 | 427 | 0 | 863 | 0 | 900 |
| PURCHASING ASSESSMENT | 0 | 51 | 51 | 44 | 51 | 101 |
| **TOTAL EXPENDITURES:** | **130,495** | **133,857** | **253,936** | **138,080** | **334,528** | **138,780** |
| **PERCENT CHANGE:** | | **2.58%** | **89.71%** | **3.15%** | **31.74%** | **0.51%** |
| **TOTAL POSITIONS:** | **1.00** | **1.00** | **2.00** | **1.00** | **2.00** | **1.00** |

# NDE - BULLYING PREVENTION ACCOUNT

## 101-2704

**PROGRAM DESCRIPTION**

Anti-Bullying Grants provide opportunities for districts and schools to apply for evidence based interventions and support programs, initiatives, and frameworks for anti-bullying, social and emotional, and positive behavior. NRS 388.100-135

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 4,153 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -4,152 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **40,848** | **49,153** | **45,000** | **45,000** | **45,000** | **45,000** |
| **EXPENDITURES:** | | | | | | |
| BULLYING GRANTS | 40,848 | 49,153 | 45,000 | 45,000 | 45,000 | 45,000 |
| **TOTAL EXPENDITURES:** | **40,848** | **49,153** | **45,000** | **45,000** | **45,000** | **45,000** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 4,153 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -4,152 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **40,848** | **49,153** | **45,000** | **45,000** | **45,000** | **45,000** |
| **EXPENDITURES:** | | | | | | |
| BULLYING GRANTS | 40,848 | 49,153 | 45,000 | 45,000 | 45,000 | 45,000 |
| **TOTAL EXPENDITURES:** | **40,848** | **49,153** | **45,000** | **45,000** | **45,000** | **45,000** |
| **PERCENT CHANGE:** | | **20.33%** | **-8.45%** | **-8.45%** | **0.00%** | **0.00%** |

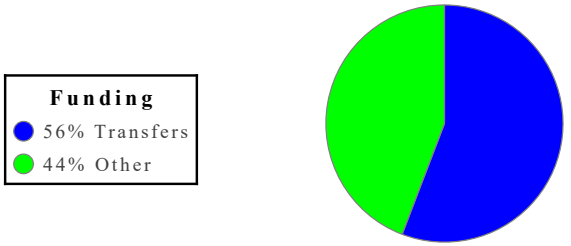
# State Public Charter School Authority

**STATE PUBLIC CHARTER SCHOOL AUTHORITY -** The Nevada State Public Charter School Authority (SPCSA) sponsors high-quality charter schools based on state law and nationally recognized standards to serve as a model sponsor and ultimately improve student educational outcomes.

## Department Budget Highlights:

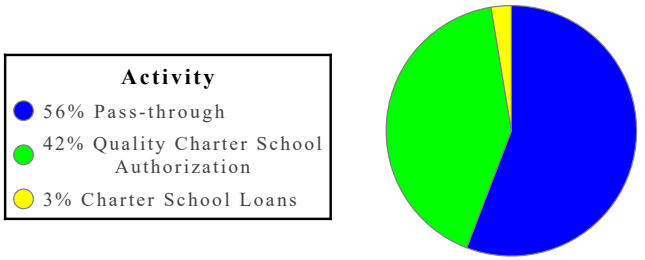
1. **Implement Data Collection Plan -** The budget includes funding for three new positions to support the increased responsibility for accountability data collections, analysis, and validation.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 22,967,384 | 23,964,592 |
| Total FTE | 21.00 | 21.00 |

**Department Biennium Total by Activity**



## Activity: Quality Charter School Authorization

This activity is a statewide sponsorship of quality charter schools. By fulfilling public school obligations and upholding a commitment to high quality, the agency can meet its goal of authorizing quality charter schools which can provide a quality public school of choice for every Nevada child.

### Performance Measures

1. Increase the Number of Quality Seats in Sponsored Charter Schools

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | N/A | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 0.00% | 54.67% | 56.28% | 57.19% | 58.12% | 59.06% |

2. Percent Increase in the Graduation Rate of Sponsored Schools

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 46.39% | 58.53% | 65.29% | 70.03% | 71.09% | 74.19% | 77.42% |

3. Percent of Schools Meeting Standards on Authority Financial Framework

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 54.55% | 65.22% | 70.83% | 71.43% | 79.31% | 80.00% | 80.00% |

4. Percent of National Association Essential Practices Adopted

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 91.67% | 91.67% | 91.67% | 91.67% | 91.67% | 91.67% | 91.67% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 9,208,283 | 10,304,885 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 9,208,283 | 10,304,885 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prepare all students for college & career success | 9,208,283 | 10,304,885 |

## Activity: Pass-through

This activity not only measures compliance for agency obligations to act as the Local Education Agency for the purposes of state and federal categorical grant funding, but also serves to ensure compliance with federal law regarding equity and diversity of populations served by public education, even in the absence of grant funding.

## Performance Measures

1. Academic Achievement of Students Receiving Special Education

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 0 | 10.1 | 13.9 | 7.7 | 14.34 | 14.58 | 14.81 |

2. Academic Achievement of English Language Learner Students

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 0 | 12.9 | 8.9 | 17.3 | 4.9 | 4.14 | 3.43 |

3. Academic Achievement of Students Based on Self-Identified Race/Ethnicity

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 0 | 9.16 | 8.55 | 9.26 | 10.25 | 10.25 | 10.25 |

4. Academic Achievement of Students Qualified for Free and Reduced Lunch

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2.6 | 4.8 | -11.05 | 3.44 | 3.59 | 3.73 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Transfers | $ | 13,096,231 | 13,096,231 |
| TOTAL | $ | 13,096,231 | 13,096,231 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prepare all students for college & career success | 13,096,231 | 13,096,231 |

## Activity: Charter School Loans

This activity provides loans to assist charter schools with their start-up or expansion costs in an effort to provide quality education to K-12 public school students in the state of Nevada.

### Performance Measures

1. Percent of Charter School Loan Repayment

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 662,870 | 563,476 |
| TOTAL | $ | 662,870 | 563,476 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prepare all students for college & career success | 662,870 | 563,476 |

## STATE PUBLIC CHARTER SCHOOL AUTHORITY

### 101-2711

**PROGRAM DESCRIPTION**

The State Public Charter School Authority (SPCSA) was created by Senate Bill 212 of the 2011 Legislative Session and authorized the formation of charter schools and provided provisions for the oversight of those schools. Statutory Authority: NRS 388A.010 - 388A.695.

**BASE**

This request continues funding for 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,683,580 | 4,422,341 | 4,347,043 | 4,341,731 | 3,853,508 | 4,987,912 |
| BALANCE FORWARD TO NEW YEAR | -4,422,341 | 0 | 0 | 0 | 0 | 0 |
| CHARTER SCHOOL FEES | 3,753,899 | 3,373,097 | 2,753,040 | 3,678,642 | 2,683,467 | 3,666,782 |
| TREASURER'S INTEREST DISTRIB | 20,286 | 4,444 | 20,286 | 20,286 | 20,286 | 20,286 |
| TRANS FROM EDUC - FED TITLE IA | 1,808,686 | 2,164,265 | 3,326,582 | 3,326,582 | 3,326,582 | 3,326,582 |
| TRANS FROM EDUC - FED TITLE III | 109,333 | 137,684 | 244,603 | 244,603 | 244,603 | 244,603 |
| TRANS FROM EDUC - FED TITLE IIA | 493,043 | 237,386 | 736,012 | 736,012 | 736,012 | 736,012 |
| TRANS FROM ED - SPECIAL EDUCAT | 0 | 3,034,446 | 0 | 0 | 0 | 0 |
| TRANS FROM EDUC - EARLY CHILDHOOD | 20,895 | 26,419 | 32,699 | 32,699 | 32,699 | 32,699 |
| TRANS FROM ED- STATE ELL | 887,949 | 817,843 | 1,673,176 | 1,673,176 | 1,673,176 | 1,673,176 |
| TRANS FROM EDUC - PRE-SCHOOL | 1,898,941 | 3,368,090 | 2,178,000 | 1,958,108 | 2,178,000 | 1,958,108 |
| TRANSFER FROM EDUC-SPECIAL ED | 3,463,206 | 0 | 4,179,451 | 4,179,451 | 4,179,451 | 4,179,451 |
| TRANS FROM ED - NEW NV ED PLAN | 958,800 | 945,600 | 945,600 | 945,600 | 945,600 | 945,600 |
| **TOTAL RESOURCES:** | **11,676,277** | **18,531,615** | **20,436,492** | **21,136,890** | **19,873,384** | **21,771,211** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,233,020 | 1,675,647 | 1,867,459 | 1,867,459 | 1,873,184 | 1,873,184 |
| OUT-OF-STATE TRAVEL | 9,904 | 11,039 | 9,904 | 9,904 | 9,904 | 9,904 |
| IN-STATE TRAVEL | 30,750 | 40,991 | 30,750 | 30,750 | 30,750 | 30,750 |
| OPERATING | 207,514 | 1,203,632 | 729,106 | 751,414 | 729,747 | 758,171 |
| EQUIPMENT | 13,865 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL SPECIAL EDUCATION | 3,388,374 | 2,873,951 | 4,179,451 | 4,066,160 | 4,179,451 | 4,066,160 |
| FEDERAL SPECIAL EDUCATION, EARLY CHILDHOOD | 20,894 | 26,419 | 32,699 | 32,699 | 32,699 | 32,699 |
| FEDERAL TITLE I, PART A | 1,685,781 | 2,083,483 | 3,326,582 | 3,239,084 | 3,326,582 | 3,239,084 |
| PRESCHOOL DEVELOPMENT | 1,958,108 | 3,314,591 | 2,178,000 | 1,958,108 | 2,178,000 | 1,958,108 |
| NEW NEVADA EDUCATION FUNDING PLAN | 958,800 | 945,600 | 945,600 | 945,600 | 945,600 | 945,600 |
| FEDERAL TITLE III ELL, PART A | 78,444 | 127,116 | 204,603 | 199,198 | 204,603 | 199,198 |
| FEDERAL TITLE III IMMIGRANT, PART A | 30,890 | 10,568 | 40,000 | 38,971 | 40,000 | 38,971 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STATE ELL | 887,949 | 817,843 | 1,673,176 | 1,673,176 | 1,673,176 | 1,673,176 |
| INFORMATION SERVICES | 496,899 | 649,355 | 446,637 | 432,848 | 446,637 | 432,848 |
| CHARTER SCHOOL BOARD | 16,201 | 24,817 | 17,163 | 17,163 | 17,163 | 17,163 |
| BOARD COURT REPORTING | 8,914 | 14,160 | 8,914 | 8,914 | 8,914 | 8,914 |
| FEDERAL TITLE II, PART A | 493,042 | 237,386 | 736,012 | 716,653 | 736,012 | 716,653 |
| DHRM COST ALLOCATION | 7,264 | 7,264 | 7,264 | 11,213 | 7,264 | 11,704 |
| RESERVE | 0 | 4,341,731 | 3,853,508 | 4,987,912 | 3,284,034 | 5,609,260 |
| PURCHASING ASSESSMENT | 451 | 641 | 451 | 451 | 451 | 451 |
| STATEWIDE COST ALLOCATION PLAN | 19,495 | 19,495 | 19,495 | 19,495 | 19,495 | 19,495 |
| AG COST ALLOCATION PLAN | 129,718 | 105,886 | 129,718 | 129,718 | 129,718 | 129,718 |
| **TOTAL EXPENDITURES:** | **11,676,277** | **18,531,615** | **20,436,492** | **21,136,890** | **19,873,384** | **21,771,211** |
| **TOTAL POSITIONS:** | **17.00** | **17.00** | **17.00** | **17.00** | **17.00** | **17.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 23,944 | -101,518 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **23,944** | **-101,518** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 96 | 0 | 145 |
| OPERATING | 0 | 0 | -298 | -149 | -298 | -163 |
| INFORMATION SERVICES | 0 | 0 | -3 | 2,786 | -3 | 2,674 |
| CHARTER SCHOOL BOARD | 0 | 0 | -1 | 0 | -1 | 0 |
| RESERVE | 0 | 0 | 23,944 | -101,518 | 47,888 | -104,055 |
| PURCHASING ASSESSMENT | 0 | 0 | 190 | 55 | 190 | 533 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 9,402 | 0 | 21,250 |
| AG COST ALLOCATION PLAN | 0 | 0 | -23,832 | 89,328 | -23,832 | -21,902 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **23,944** | **-101,518** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -958 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-958** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,182 | 0 | 2,182 |
| CHARTER SCHOOL BOARD | 0 | 0 | 0 | -1,224 | 0 | -1,224 |
| RESERVE | 0 | 0 | 0 | -958 | 0 | -1,916 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-958** |

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds student services based on projected student population caseload for the 2020-2021 biennium. Adjustments are based on caseload projections using school count and enrollment authorized by the SPCSA Board.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 734,882 | 727,949 |
| CHARTER SCHOOL FEES | 0 | 0 | 1,099,300 | 1,092,367 | 1,262,421 | 1,254,459 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,099,300** | **1,092,367** | **1,997,303** | **1,982,408** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 110,231 | 110,231 | 126,634 | 126,634 |
| INFORMATION SERVICES | 0 | 0 | 254,187 | 254,187 | 267,828 | 267,828 |
| RESERVE | 0 | 0 | 734,882 | 727,949 | 1,602,841 | 1,587,946 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,099,300** | **1,092,367** | **1,997,303** | **1,982,408** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -16,357 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-16,357** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 16,357 | 0 | 24,222 |
| RESERVE | 0 | 0 | 0 | -16,357 | 0 | -40,579 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-16,357** |

**ENHANCEMENT**

**E275 EDUCATED AND HEALTHY CITIZENRY**

This request funds three new positions: one Education and Information Officer, one Education Programs Professional, and one Administrative Assistant, and associated operating costs to support the increased responsibility for accountability data collection, analysis, and validation.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -237,700 | -240,639 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-237,700** | **-240,639** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 200,057 | 202,008 | 269,651 | 273,618 |
| OUT-OF-STATE TRAVEL | 0 | 0 | 2,037 | 2,037 | 2,037 | 2,037 |
| IN-STATE TRAVEL | 0 | 0 | 3,845 | 3,845 | 5,126 | 5,126 |
| OPERATING | 0 | 0 | 14,300 | 14,245 | 15,153 | 15,106 |
| EQUIPMENT | 0 | 0 | 8,511 | 8,511 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 8,950 | 9,993 | 2,097 | 2,931 |
| RESERVE | 0 | 0 | -237,700 | -240,639 | -531,764 | -539,457 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-237,700** | **-240,639** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **3.00** | **3.00** | **3.00** | **3.00** |

**E277 EDUCATED AND HEALTHY CITIZENRY**

This request funds one Administrative Assistant position and associated costs to support the State Public Charter School Authority Board and the Staff Attorney.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -66,644 | -14,909 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-66,644** | **-14,909** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 55,154 | 51,524 | 75,381 | 70,954 |
| IN-STATE TRAVEL | 0 | 0 | 1,922 | 1,922 | 2,562 | 2,562 |
| OPERATING | 0 | 0 | 4,084 | -44,228 | 4,369 | -43,941 |
| EQUIPMENT | 0 | 0 | 2,383 | 2,383 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 3,101 | 3,308 | 700 | 977 |
| RESERVE | 0 | 0 | -66,644 | -14,909 | -149,656 | -45,461 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-66,644** | **-14,909** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E278 EDUCATED AND HEALTHY CITIZENRY**

This request funds a transfer to Data Systems Management, budget account 2716 to fund 50 percent of a Business Process Analyst and associated operating costs. This position works on Infinite Campus and performs work for both SPCSA and Nevada Department of Education.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -56,639 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-56,639** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 0 | 56,639 | 0 | 56,883 |
| RESERVE | 0 | 0 | 0 | -56,639 | 0 | -113,522 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-56,639** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -8,468 | -8,600 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-8,468** | **-8,600** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 8,468 | 8,600 | 0 | 0 |
| RESERVE | 0 | 0 | -8,468 | -8,600 | -8,468 | -8,600 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-8,468** | **-8,600** |

**E800 COST ALLOCATION**

This request funds a cost allocation to the Nevada Department of Education to pay 50 percent of the cost for an Auditor position and 40 percent of the cost for a Grants and Project Analyst position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| CHARTER SCHOOL FEES | 0 | 0 | 0 | 75,257 | 0 | 87,117 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **75,257** | **0** | **87,117** |
| **EXPENDITURES:** | | | | | | |
| NDE COST ALLOCATION | 0 | 0 | 0 | 75,257 | 0 | 87,117 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **75,257** | **0** | **87,117** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 12,285,152 | 0 | 11,887,134 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **12,285,152** | **0** | **11,887,134** | **0** |

STATE PUBLIC CHARTER SCHOOL AUTHORITY
101-2711

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,683,580 | 4,422,341 | 4,347,043 | 4,341,731 | 3,901,504 | 5,276,241 |
| BALANCE FORWARD TO NEW YEAR | -4,422,341 | 0 | 0 | 0 | 0 | 0 |
| CHARTER SCHOOL FEES | 3,753,899 | 3,373,097 | 3,852,340 | 4,846,266 | 3,945,888 | 5,008,358 |
| TREASURER'S INTEREST DISTRIB | 20,286 | 4,444 | 20,286 | 20,286 | 20,286 | 20,286 |
| TRANS FROM EDUC - FED TITLE IA | 1,808,686 | 2,164,265 | 3,326,582 | 3,326,582 | 3,326,582 | 3,326,582 |
| TRANS FROM EDUC - FED TITLE III | 109,333 | 137,684 | 244,603 | 244,603 | 244,603 | 244,603 |
| TRANS FROM EDUC - FED TITLE IIA | 493,043 | 237,386 | 736,012 | 736,012 | 736,012 | 736,012 |
| TRANS FROM ED - SPECIAL EDUCAT | 0 | 3,034,446 | 0 | 0 | 0 | 0 |
| TRANS FROM EDUC - EARLY CHILDHOOD | 20,895 | 26,419 | 32,699 | 32,699 | 32,699 | 32,699 |
| TRANS FROM ED- STATE ELL | 887,949 | 817,843 | 1,673,176 | 1,673,176 | 1,673,176 | 1,673,176 |
| TRANS FROM EDUC - PRE-SCHOOL | 1,898,941 | 3,368,090 | 2,178,000 | 1,958,108 | 2,178,000 | 1,958,108 |
| TRANSFER FROM EDUC-SPECIAL ED | 3,463,206 | 0 | 4,179,451 | 4,179,451 | 4,179,451 | 4,179,451 |
| TRANS FROM ED - NEW NV ED PLAN | 958,800 | 945,600 | 945,600 | 945,600 | 945,600 | 945,600 |
| TRANS FROM ED - RBG3 | 0 | 0 | 60,017 | 0 | 60,017 | 0 |
| TRANS FROM ED - CCR AP 19-350 | 0 | 0 | 69,868 | 0 | 69,868 | 0 |
| TRANS FROM ED - CCR STEM 19-351 | 0 | 0 | 91,752 | 0 | 91,752 | 0 |
| TRANS FROM ED - CCR DUAL 19-352 | 0 | 0 | 768,156 | 0 | 768,156 | 0 |
| TRANS FROM ED - CCR WBL 19-353 | 0 | 0 | 150,813 | 0 | 150,813 | 0 |
| TRANS FROM ED - FED TITLE IVA | 0 | 0 | 1,478,897 | 0 | 1,478,897 | 0 |
| TRANS FROM ED - TURNAROUND | 0 | 0 | 43,000 | 0 | 43,000 | 0 |
| TRANS FROM ED - STATE CTE | 0 | 0 | 274,738 | 0 | 274,738 | 0 |
| TRANS FROM ED - NV READY 21 | 0 | 0 | 1,186,412 | 0 | 1,186,412 | 0 |
| TRANS FROM ED - STATE GATE | 0 | 0 | 74,682 | 0 | 74,682 | 0 |
| TRANS FROM ED - STATE SPECIAL ED | 0 | 0 | 7,987,243 | 0 | 7,987,243 | 0 |
| TRANS FROM ED - SCHOOL SUPPLY REIMB | 0 | 0 | 99,574 | 0 | 99,574 | 0 |
| **TOTAL RESOURCES:** | **11,676,277** | **18,531,615** | **33,820,944** | **22,304,514** | **33,468,953** | **23,401,116** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,233,020 | 1,675,647 | 2,460,241 | 2,137,444 | 2,666,916 | 2,242,123 |
| OUT-OF-STATE TRAVEL | 9,904 | 11,039 | 13,978 | 11,941 | 13,978 | 11,941 |
| IN-STATE TRAVEL | 30,750 | 40,991 | 42,282 | 36,517 | 46,124 | 38,438 |
| OPERATING | 207,514 | 1,203,632 | 881,256 | 888,152 | 900,859 | 912,690 |
| EQUIPMENT | 13,865 | 0 | 25,533 | 10,894 | 0 | 0 |

STATE PUBLIC CHARTER SCHOOL AUTHORITY
101-2711

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FEDERAL SPECIAL EDUCATION | 3,388,374 | 2,873,951 | 4,179,451 | 4,066,160 | 4,179,451 | 4,066,160 |
| FEDERAL SPECIAL EDUCATION, EARLY CHILDHOOD | 20,894 | 26,419 | 32,699 | 32,699 | 32,699 | 32,699 |
| FEDERAL TITLE I, PART A | 1,685,781 | 2,083,483 | 3,326,582 | 3,239,084 | 3,326,582 | 3,239,084 |
| PRESCHOOL DEVELOPMENT | 1,958,108 | 3,314,591 | 2,178,000 | 1,958,108 | 2,178,000 | 1,958,108 |
| NEW NEVADA EDUCATION FUNDING PLAN | 958,800 | 945,600 | 945,600 | 945,600 | 945,600 | 945,600 |
| FEDERAL TITLE III ELL, PART A | 78,444 | 127,116 | 204,603 | 199,198 | 204,603 | 199,198 |
| FEDERAL TITLE III IMMIGRANT, PART A | 30,890 | 10,568 | 40,000 | 38,971 | 40,000 | 38,971 |
| STATE ELL | 887,949 | 817,843 | 1,673,176 | 1,673,176 | 1,673,176 | 1,673,176 |
| INFORMATION SERVICES | 496,899 | 649,355 | 735,513 | 713,904 | 720,754 | 709,440 |
| CHARTER SCHOOL BOARD | 16,201 | 24,817 | 17,162 | 15,939 | 17,162 | 15,939 |
| BOARD COURT REPORTING | 8,914 | 14,160 | 8,914 | 8,914 | 8,914 | 8,914 |
| FEDERAL TITLE II, PART A | 493,042 | 237,386 | 736,012 | 716,653 | 736,012 | 716,653 |
| READ BY GRADE 3 | 0 | 0 | 60,017 | 0 | 60,017 | 0 |
| COLLEGE AND CAREER READY AP 19-350 | 0 | 0 | 69,868 | 0 | 69,868 | 0 |
| COLLEGE AND CAREER READY STEM 19-351 | 0 | 0 | 91,752 | 0 | 91,752 | 0 |
| COLLEGE AND CAREER READY DUAL 19-352 | 0 | 0 | 768,156 | 0 | 768,156 | 0 |
| COLLEGE AND CAREER READY WBL 19-353 | 0 | 0 | 150,813 | 0 | 150,813 | 0 |
| FEDERAL TITLE IV, PART A | 0 | 0 | 1,478,897 | 0 | 1,478,897 | 0 |
| TURNAROUND | 0 | 0 | 43,000 | 0 | 43,000 | 0 |
| CAREER & TECHNICAL EDUCATION-STATE | 0 | 0 | 274,738 | 0 | 274,738 | 0 |
| NEVADA READY 21 | 0 | 0 | 1,186,412 | 0 | 1,186,412 | 0 |
| GATE-STATE | 0 | 0 | 74,682 | 0 | 74,682 | 0 |
| SPECIAL EDUCATION-STATE | 0 | 0 | 7,987,243 | 0 | 7,987,243 | 0 |
| SCHOOL SUPPLY REIMBURSEMENT | 0 | 0 | 99,574 | 0 | 99,574 | 0 |
| NDE COST ALLOCATION | 0 | 0 | 0 | 75,257 | 0 | 87,117 |
| DHRM COST ALLOCATION | 7,264 | 7,264 | 7,264 | 11,213 | 7,264 | 11,704 |
| RESERVE | 0 | 4,341,731 | 3,901,504 | 5,276,241 | 3,359,685 | 6,343,616 |
| PURCHASING ASSESSMENT | 451 | 641 | 641 | 506 | 641 | 984 |
| STATEWIDE COST ALLOCATION PLAN | 19,495 | 19,495 | 19,495 | 28,897 | 19,495 | 40,745 |
| AG COST ALLOCATION PLAN | 129,718 | 105,886 | 105,886 | 219,046 | 105,886 | 107,816 |
| **TOTAL EXPENDITURES:** | **11,676,277** | **18,531,615** | **33,820,944** | **22,304,514** | **33,468,953** | **23,401,116** |
| **PERCENT CHANGE:** | | **58.71%** | **82.50%** | **20.36%** | **-1.04%** | **4.92%** |
| **TOTAL POSITIONS:** | **17.00** | **17.00** | **21.00** | **21.00** | **21.00** | **21.00** |

## PUBLIC CHARTER SCHOOL LOAN PROGRAM

**101-2708**

**PROGRAM DESCRIPTION**

The State Public Charter School Authority (SPCSA) provides loans at or below market rate to charter schools for the costs incurred in preparing a charter school to commence its first year of operations, and to improve the operations of existing charter schools. The lack of low-cost financing, or other capital, to support the operations of new and existing charter schools presents a significant hurdle to expanding and improving the quality of Nevada's charter schools. Statutory Authority: NRS 386.577.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 706,896 | 579,952 | 512,351 | 521,109 | 454,112 | 462,870 |
| TREASURER'S INTEREST DISTRIB | 9,753 | 1,038 | 9,753 | 9,753 | 9,753 | 9,753 |
| INTEREST INCOME | 1,066 | 8,961 | 7,345 | 7,345 | 2,410 | 2,410 |
| LOAN REPAYMENT | 60,236 | 131,158 | 124,663 | 124,663 | 98,196 | 98,196 |
| **TOTAL RESOURCES:** | **777,951** | **721,109** | **654,112** | **662,870** | **564,471** | **573,229** |
| **EXPENDITURES:** | | | | | | |
| CHARTER SCHOOL LOAN | 198,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| RESERVE | 579,951 | 521,109 | 454,112 | 462,870 | 364,471 | 373,229 |
| **TOTAL EXPENDITURES:** | **777,951** | **721,109** | **654,112** | **662,870** | **564,471** | **573,229** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 706,896 | 579,952 | 512,351 | 521,109 | 454,112 | 462,870 |
| TREASURER'S INTEREST DISTRIB | 9,753 | 1,038 | 9,753 | 9,753 | 9,753 | 9,753 |
| INTEREST INCOME | 1,066 | 8,961 | 7,345 | 7,345 | 2,410 | 2,410 |
| LOAN REPAYMENT | 60,236 | 131,158 | 124,663 | 124,663 | 98,196 | 98,196 |
| **TOTAL RESOURCES:** | **777,951** | **721,109** | **654,112** | **662,870** | **564,471** | **573,229** |
| **EXPENDITURES:** | | | | | | |
| CHARTER SCHOOL LOAN | 198,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| RESERVE | 579,951 | 521,109 | 454,112 | 462,870 | 364,471 | 373,229 |
| **TOTAL EXPENDITURES:** | **777,951** | **721,109** | **654,112** | **662,870** | **564,471** | **573,229** |
| **PERCENT CHANGE:** | | **-7.31%** | **-9.29%** | **-8.08%** | **-13.70%** | **-13.52%** |

NSHE

**NEVADA SYSTEM OF HIGHER EDUCATION (NSHE) -** The Nevada System of Higher Education provides higher education services to the citizens of the state at a high level of quality consistent with the state's resources. It accomplishes this mission by acquiring, transmitting, and preserving knowledge. The system endeavors to assist in providing an educated and technically skilled citizenry for public service and the general welfare, contribute toward an educated and trained workforce for industry and commerce, and facilitate the individual quest for personal fulfillment.

## Department Budget Highlights:

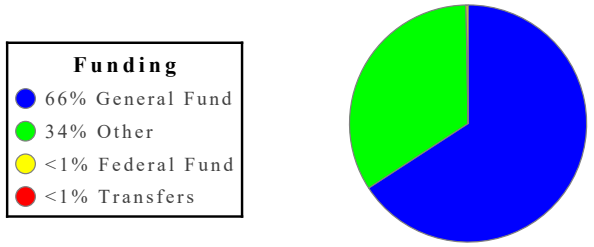
1. **Workforce Development -** The budget includes $18.2 million in fiscal year 2020 and $22.4 million in fiscal year 2021 for the expansion of the following program/discipline areas: advanced manufacturing; healthcare; teacher education; and advanced Science, Technology, Engineering, and Mathematics (STEM).

2. **Expand UNLV, School of Medicine -** This request funds additional staff and equipment to provide a superior medical education experience. Three additional clinical departments: Dermatology, Gastroenterology, and Urology have been approved to enhance clinical education.

3. **Expand Prison Education Program -** The budget includes funding for the continuation of the Prison Education program due to favorable early program assessment results.

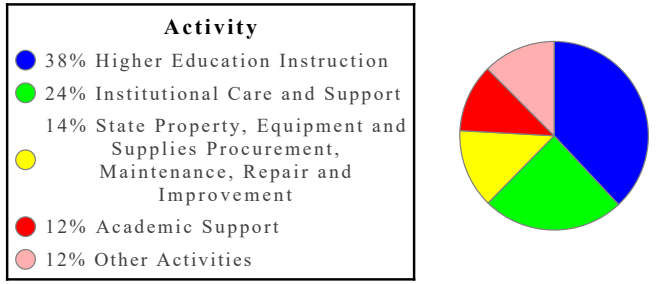
4. **Implement NevadaTeach Program -** The budget includes funding of $300,000 in fiscal year 2020 to allow University students to earn dual degrees in secondary education and one of many Science, Technology, Engineering, and Mathematics (STEM) majors.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 1,063,260,014 | 1,086,591,737 |
| Total FTE | 7,018.83 | 7,019.13 |

**Department Biennium Total by Activity**



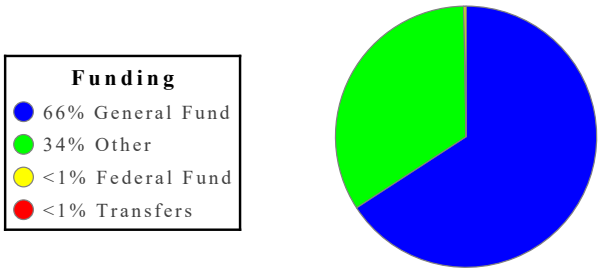
## NSHE - NEVADA SYSTEM OF HIGHER EDUCATION -

### Division Budget Highlights:

1. **Perkins Loan -** The budget includes the elimination of the State-Funded Perkins Loan due to the expiration of the National Perkins Loan program.

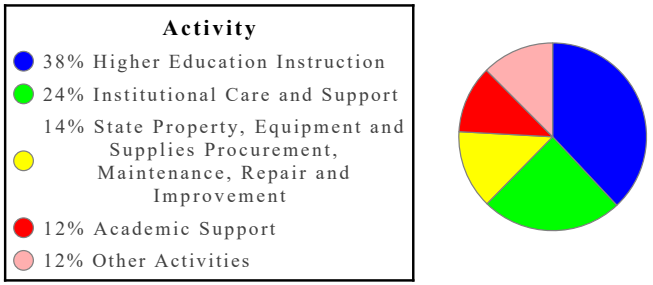
2. **UNR Engineering Building Debt Service -** The budget includes the creation of the UNR Engineering Building Debt Service budget account.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 1,063,260,014 | 1,086,591,737 |
| Total FTE | 7,018.83 | 7,019.13 |

**Division Biennium Total by Activity**



## Activity: Higher Education Instruction

This activity provides credit and non-credit academic, vocational, and technical courses; remedial and tutorial instruction; and regular, special, and extension sessions so individuals may complete certificate and degree programs.

### Performance Measures

1. Total Degree and Certificates

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 17,799 | 18,597 | 19,256 | 19,845 | 19,296 | 19,296 | 19,296 |

2. Number of STEM and Health Sciences Certificates

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 7,461 | 7,900 | 7,885 | 8,716 | 7,885 | 7,885 | 7,885 |

3. Full-Time Equivalent Students

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 67,265 | 68,959 | 69,882 | 70,450 | 69,104 | 69,104 | 69,104 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 170,168,327 | 173,693,323 |
| General Fund | $ | 236,031,898 | 237,519,690 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 406,200,225 | 411,213,013 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Increase number of Nevadans with a postsecondary credential or college degree | 406,200,225 | 411,213,013 |

## Activity: Research, Research Management and Public Outreach

This activity provides all components necessary to produce research that assists instruction and innovation and increases the global knowledge base. The Public Outreach activity provides non-instructional community service programs to individuals and groups external to the campuses.

### Performance Measures

1. Sponsored/External Research Expenditures in $100,000

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Dollars: | 1,326 | 1,378 | 1,462 | 1,462 | 1,462 | 1,462 | 1,462 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 4,522,988 | 5,199,579 |
| Federal Fund | $ | 2,752,900 | 2,753,484 |
| General Fund | $ | 26,770,664 | 27,180,721 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 34,046,552 | 35,133,784 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 34,046,552 | 35,133,784 |

## Activity: Student and School Support and Services

This activity provides administrative services and access to cultural, social, emotional, and physical support that enhances the students' instructional experience.

### Performance Measures

1. Transfer Students with a Transferable Associates Degree

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 4,330 | 4,531 | 4,793 | 5,054 | 4,793 | 4,793 | 4,793 |

2. Transfer Students with 24 Credits or Associates Degree

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 5,102 | 5,896 | 5,432 | 5,890 | 5,432 | 5,432 | 5,432 |

3. Student Headcount

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Amount: | 106,563 | 107,637 | 109,304 | 109,304 | 109,304 | 109,304 | 109,304 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 25,099,921 | 25,611,431 |
| General Fund | $ | 43,876,785 | 44,078,022 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 68,976,707 | 69,689,453 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prepare all students for college & career success | 68,976,707 | 69,689,453 |

## Activity: Scholarships and Fellowships

This activity provides student grants, trainee stipends, prizes, and awards to provide monetary access to higher education learning.

### Performance Measures

1. Total Financial Aid (in millions)

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Dollars: | 607 | 588 | 589 | 590 | 590 | 590 | 590 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 10,476,754 | 10,569,837 |
| General Fund | $ | 19,662,310 | 19,568,050 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 30,139,063 | 30,137,887 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prepare all students for college & career success | 30,139,063 | 30,137,887 |

## Activity: Academic Support

This activity assists the instruction, research, and public service activities by providing educational materials and services, direction to academic administrators, and personnel development to enhance the educational experience.

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 46,278,019 | 48,116,297 |
| General Fund | $ | 77,528,693 | 78,729,072 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 123,806,712 | 126,845,369 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prepare all students for college & career success | 123,806,712 | 126,845,369 |

## Activity: Institutional Care and Support

This activity provides executive-level management to ensure campuses are in line with long-term goals to educate students, complete innovative research, and support staff within Nevada.

### Performance Measures

1. Efficiency-Awards per 100 FTE

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 33 | 36 | 37 | 37 | 37 | 37 | 37 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 52,353,377 | 53,945,495 |
| Federal Fund | $ | 2,611 | 2,609 |
| General Fund | $ | 206,392,699 | 210,393,856 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 258,748,687 | 264,341,959 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve accessibility & quality of supportive services for at-risk populations | 258,748,687 | 264,341,959 |

## Activity: State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement

This activity ensures physical buildings are in working condition to support the instructional and non-instructional activities of each campus for staff, student, and community use.

### Performance Measures

1. Total Square Ft Per Student FTE

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 170 | 170 | 163 | 163 | 170 | 162 | 162 |

2. Total Square Footage of Building Space

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Amount: | 11,208,676 | 10,966,615 | 10,966,615 | 11,511,221 | 11,208,676 | 11,511,221 | 11,511,221 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 50,186,272 | 52,242,544 |
| Federal Fund | $ | 239,851 | 239,270 |
| General Fund | $ | 90,915,944 | 96,748,457 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 141,342,067 | 149,230,272 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 141,342,067 | 149,230,272 |

# NSHE - SYSTEM ADMINISTRATION

## 101-2986

**PROGRAM DESCRIPTION**

The Board of Regents is established by the Nevada Constitution and statutorily endowed with the powers to provide direction and governance for all activities of the Nevada System of Higher Education (NSHE). The Board of Regents, in conjunction with the employees of the Chancellor's Office, provides direction and coordination for the various activities of the campuses and units of the NSHE. The Chancellor's Office includes functional areas of academic affairs, budget and financial planning/programming, and legal counsel. Constitutional Authority: Article 11, Section 4 and NRS 396.

**BASE**

This request continues funding for 26.35 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 4,698,934 | 4,699,648 | 4,903,621 | 4,903,621 | 4,903,621 | 4,903,621 |
| ADMINISTRATION FEE-A | 111,460 | 111,460 | 111,460 | 111,460 | 111,460 | 111,460 |
| REVENUE RECEIVED FROM OWNN P20 | 110,103 | 114,884 | 114,884 | 114,884 | 114,884 | 114,884 |
| **TOTAL RESOURCES:** | **4,920,497** | **4,925,992** | **5,129,965** | **5,129,965** | **5,129,965** | **5,129,965** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 3,850,609 | 3,698,003 | 4,016,266 | 4,049,958 | 4,018,158 | 4,049,958 |
| OPERATING | 0 | 0 | 2,598 | 2,598 | 2,598 | 2,598 |
| PUBLIC SERVICE | 110,103 | 114,884 | 114,884 | 114,884 | 114,884 | 114,884 |
| INSTITUTIONAL SUPPORT | 721,352 | 833,710 | 756,972 | 721,352 | 755,080 | 721,352 |
| O&M | 236,383 | 277,345 | 239,245 | 239,123 | 239,245 | 239,123 |
| SCHOLARSHIPS AND FELLOWSHIPS | 2,050 | 2,050 | 0 | 2,050 | 0 | 2,050 |
| **TOTAL EXPENDITURES:** | **4,920,497** | **4,925,992** | **5,129,965** | **5,129,965** | **5,129,965** | **5,129,965** |
| **TOTAL POSITIONS:** | **27.17** | **26.60** | **26.35** | **26.35** | **26.35** | **26.35** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -244 | 0 | -262 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-244** | **0** | **-262** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 0 | 0 | 3 |
| OPERATING | 0 | 0 | 0 | -244 | 0 | -265 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-244** | **0** | **-262** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**
This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 32,477 | 0 | 44,986 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **32,477** | **0** | **44,986** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 32,477 | 0 | 44,986 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **32,477** | **0** | **44,986** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 4,698,934 | 4,699,648 | 4,903,621 | 4,935,854 | 4,903,621 | 4,948,345 |
| ADMINISTRATION FEE-A | 111,460 | 111,460 | 111,460 | 111,460 | 111,460 | 111,460 |
| REVENUE RECEIVED FROM OWNN P20 | 110,103 | 114,884 | 114,884 | 114,884 | 114,884 | 114,884 |
| **TOTAL RESOURCES:** | **4,920,497** | **4,925,992** | **5,129,965** | **5,162,198** | **5,129,965** | **5,174,689** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 3,850,609 | 3,698,003 | 4,016,266 | 4,082,435 | 4,018,158 | 4,094,947 |
| OPERATING | 0 | 0 | 2,598 | 2,354 | 2,598 | 2,333 |
| PUBLIC SERVICE | 110,103 | 114,884 | 114,884 | 114,884 | 114,884 | 114,884 |
| INSTITUTIONAL SUPPORT | 721,352 | 833,710 | 756,972 | 721,352 | 755,080 | 721,352 |
| O&M | 236,383 | 277,345 | 239,245 | 239,123 | 239,245 | 239,123 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| SCHOLARSHIPS AND FELLOWSHIPS | 2,050 | 2,050 | 0 | 2,050 | 0 | 2,050 |
| **TOTAL EXPENDITURES:** | **4,920,497** | **4,925,992** | **5,129,965** | **5,162,198** | **5,129,965** | **5,174,689** |
| **PERCENT CHANGE:** | | **0.11%** | **4.14%** | **4.80%** | **0.00%** | **0.24%** |
| **TOTAL POSITIONS:** | **27.17** | **26.60** | **26.35** | **26.35** | **26.35** | **26.35** |

# NSHE - SPECIAL PROJECTS

## 101-2977

**PROGRAM DESCRIPTION**

The Special Projects account contains programs not directly related to any of the other Nevada System of Higher Education appropriations. Currently, the only program in Special Projects is the Experimental Program to Stimulate Competitive Research (EPSCoR). It started in 1979 at the National Science Foundation (NSF) when five states received planning grants to develop strategies to build their research infrastructures. The goal of EPSCoR is to stimulate sustainable improvements in the quality of academic science and technology infrastructure of eligible states.

**BASE**

This request continues funding for 6.5 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,232,284 | 2,007,196 | 2,272,057 | 2,272,057 | 2,272,057 | 2,272,057 |
| REVERSIONS | -53,186 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,979,804 | 2,326,638 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -2,326,638 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **1,832,264** | **4,333,834** | **2,272,057** | **2,272,057** | **2,272,057** | **2,272,057** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 473,669 | 741,315 | 442,137 | 763,555 | 442,137 | 763,555 |
| OPERATING | 0 | 757 | 394 | 641 | 394 | 641 |
| INSTRUCTION | 36,409 | 0 | 0 | 0 | 0 | 0 |
| RESEARCH | 1,102,403 | 3,591,762 | 1,104,180 | 1,288,078 | 1,104,180 | 1,288,078 |
| PUBLIC SERVICE | 219,783 | 0 | 725,346 | 219,783 | 725,346 | 219,783 |
| **TOTAL EXPENDITURES:** | **1,832,264** | **4,333,834** | **2,272,057** | **2,272,057** | **2,272,057** | **2,272,057** |
| **TOTAL POSITIONS:** | **5.68** | **6.50** | **4.00** | **6.50** | **4.00** | **6.50** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -60 | 0 | -63 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-60** | **0** | **-63** |

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101-2977

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 0 | 0 | 2 |
| OPERATING | 0 | 0 | 0 | -60 | 0 | -65 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-60** | **0** | **-63** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 6,464 | 0 | 9,240 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **6,464** | **0** | **9,240** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 6,464 | 0 | 9,240 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **6,464** | **0** | **9,240** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,232,284 | 2,007,196 | 2,272,057 | 2,278,461 | 2,272,057 | 2,281,234 |
| REVERSIONS | -53,186 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,979,804 | 2,326,638 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -2,326,638 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **1,832,264** | **4,333,834** | **2,272,057** | **2,278,461** | **2,272,057** | **2,281,234** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 473,669 | 741,315 | 442,137 | 770,019 | 442,137 | 772,797 |
| OPERATING | 0 | 757 | 394 | 581 | 394 | 576 |
| INSTRUCTION | 36,409 | 0 | 0 | 0 | 0 | 0 |
| RESEARCH | 1,102,403 | 3,591,762 | 1,104,180 | 1,288,078 | 1,104,180 | 1,288,078 |
| PUBLIC SERVICE | 219,783 | 0 | 725,346 | 219,783 | 725,346 | 219,783 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **1,832,264** | **4,333,834** | **2,272,057** | **2,278,461** | **2,272,057** | **2,281,234** |
| **PERCENT CHANGE:** | | **136.53%** | **-47.57%** | **-47.43%** | **0.00%** | **0.12%** |
| **TOTAL POSITIONS:** | **5.68** | **6.50** | **4.00** | **6.50** | **4.00** | **6.50** |

## NSHE - UNIVERSITY PRESS

### 101-2996

**PROGRAM DESCRIPTION**

The University Press is organized as a public service arm of the Nevada System of Higher Education to make a contribution to the history and literature of Nevada and the Western United States, stimulate scholarly research and writing by faculty members, and enhance the academic reputation of the system on the national scene.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 428,827 | 428,755 | 450,141 | 450,141 | 450,141 | 450,141 |
| **TOTAL RESOURCES:** | **428,827** | **428,755** | **450,141** | **450,141** | **450,141** | **450,141** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 391,779 | 405,491 | 431,184 | 405,301 | 431,184 | 405,301 |
| OPERATING | 0 | 0 | 493 | 493 | 493 | 493 |
| PUBLIC SERVICE | 20,324 | 7,040 | 1,740 | 20,324 | 1,740 | 20,324 |
| INSTITUTIONAL SUPPORT | 500 | 0 | 500 | 500 | 500 | 500 |
| O&M | 16,224 | 16,224 | 16,224 | 23,523 | 16,224 | 23,523 |
| **TOTAL EXPENDITURES:** | **428,827** | **428,755** | **450,141** | **450,141** | **450,141** | **450,141** |
| **TOTAL POSITIONS:** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -46 | 0 | -50 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-46** | **0** | **-50** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 0 | -46 | 0 | -50 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-46** | **0** | **-50** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 4,232 | 0 | 6,281 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,232** | **0** | **6,281** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 4,232 | 0 | 6,281 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,232** | **0** | **6,281** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 428,827 | 428,755 | 450,141 | 454,327 | 450,141 | 456,372 |
| **TOTAL RESOURCES:** | **428,827** | **428,755** | **450,141** | **454,327** | **450,141** | **456,372** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 391,779 | 405,491 | 431,184 | 409,533 | 431,184 | 411,582 |
| OPERATING | 0 | 0 | 493 | 447 | 493 | 443 |
| PUBLIC SERVICE | 20,324 | 7,040 | 1,740 | 20,324 | 1,740 | 20,324 |
| INSTITUTIONAL SUPPORT | 500 | 0 | 500 | 500 | 500 | 500 |
| O&M | 16,224 | 16,224 | 16,224 | 23,523 | 16,224 | 23,523 |
| **TOTAL EXPENDITURES:** | **428,827** | **428,755** | **450,141** | **454,327** | **450,141** | **456,372** |
| **PERCENT CHANGE:** | | **-0.02%** | **4.99%** | **5.96%** | **0.00%** | **0.45%** |
| **TOTAL POSITIONS:** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** |

## NSHE - SYSTEM COMPUTING CENTER

### 101-2991

**PROGRAM DESCRIPTION**

System Computing Center (SCS) is responsible for the provisioning and management of Nevada System of Higher Education strategic application, information, and communication technology services. SCS develops and maintains collaborative technology partnerships with a limited number of agencies for the State of Nevada and rural K-12 school districts.

**BASE**

This request continues funding for 98 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 18,129,136 | 18,144,662 | 18,736,752 | 18,662,002 | 18,736,752 | 18,661,942 |
| **TOTAL RESOURCES:** | **18,129,136** | **18,144,662** | **18,736,752** | **18,662,002** | **18,736,752** | **18,661,942** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 10,405,174 | 10,991,770 | 11,613,823 | 10,872,140 | 11,625,168 | 10,872,080 |
| OPERATING | 0 | 0 | 9,660 | 9,660 | 9,660 | 9,660 |
| INSTITUTIONAL SUPPORT | 7,162,961 | 6,621,116 | 6,552,268 | 7,203,021 | 6,540,923 | 7,203,021 |
| O&M | 491,776 | 491,776 | 491,776 | 507,956 | 491,776 | 507,956 |
| SCHOLARSHIPS AND FELLOWSHIP | 69,225 | 40,000 | 69,225 | 69,225 | 69,225 | 69,225 |
| **TOTAL EXPENDITURES:** | **18,129,136** | **18,144,662** | **18,736,752** | **18,662,002** | **18,736,752** | **18,661,942** |
| **TOTAL POSITIONS:** | **98.00** | **98.00** | **98.00** | **98.00** | **98.00** | **98.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -505 | 0 | -504 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-505** | **0** | **-504** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | -7 | 0 | 46 |
| OPERATING | 0 | 0 | 0 | -907 | 0 | -987 |
| INSTITUTIONAL SUPPORT | 0 | 0 | 0 | 409 | 0 | 437 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-505** | **0** | **-504** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**
This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 105,369 | 0 | 148,893 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **105,369** | **0** | **148,893** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 105,369 | 0 | 148,893 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **105,369** | **0** | **148,893** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 18,129,136 | 18,144,662 | 18,736,752 | 18,766,866 | 18,736,752 | 18,810,331 |
| **TOTAL RESOURCES:** | **18,129,136** | **18,144,662** | **18,736,752** | **18,766,866** | **18,736,752** | **18,810,331** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 10,405,174 | 10,991,770 | 11,613,823 | 10,977,502 | 11,625,168 | 11,021,019 |
| OPERATING | 0 | 0 | 9,660 | 8,753 | 9,660 | 8,673 |
| INSTITUTIONAL SUPPORT | 7,162,961 | 6,621,116 | 6,552,268 | 7,203,430 | 6,540,923 | 7,203,458 |
| O&M | 491,776 | 491,776 | 491,776 | 507,956 | 491,776 | 507,956 |
| SCHOLARSHIPS AND FELLOWSHIP | 69,225 | 40,000 | 69,225 | 69,225 | 69,225 | 69,225 |
| **TOTAL EXPENDITURES:** | **18,129,136** | **18,144,662** | **18,736,752** | **18,766,866** | **18,736,752** | **18,810,331** |
| **PERCENT CHANGE:** | | **0.09%** | **3.26%** | **3.43%** | **0.00%** | **0.23%** |
| **TOTAL POSITIONS:** | **98.00** | **98.00** | **98.00** | **98.00** | **98.00** | **98.00** |

# NSHE - STATE-FUNDED PERKINS LOAN

## 101-2993

**PROGRAM DESCRIPTION**

This specialty area provides funds for the Nevada System of Higher Education to administer loans granted to undergraduate and graduate students through revolving loan accounts at each campus.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 35,793 | 35,793 | 35,793 | 35,793 | 35,793 | 35,793 |
| **TOTAL RESOURCES:** | **35,793** | **35,793** | **35,793** | **35,793** | **35,793** | **35,793** |
| **EXPENDITURES:** | | | | | | |
| STUDENT SUPPORT | 35,793 | 35,793 | 35,793 | 35,793 | 35,793 | 35,793 |
| **TOTAL EXPENDITURES:** | **35,793** | **35,793** | **35,793** | **35,793** | **35,793** | **35,793** |

**ENHANCEMENT**

**E490 EXPIRING GRANT/PROGRAM**

This request eliminates the revenue and expenditures for the State-Funded Perkins Loan program that has expired.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -35,793 | 0 | -35,793 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-35,793** | **0** | **-35,793** |
| **EXPENDITURES:** | | | | | | |
| STUDENT SUPPORT | 0 | 0 | 0 | -35,793 | 0 | -35,793 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-35,793** | **0** | **-35,793** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 35,793 | 35,793 | 35,793 | 0 | 35,793 | 0 |

NSHE - STATE-FUNDED PERKINS LOAN
101-2993

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **35,793** | **35,793** | **35,793** | **0** | **35,793** | **0** |
| **EXPENDITURES:** | | | | | | |
| STUDENT SUPPORT | 35,793 | 35,793 | 35,793 | 0 | 35,793 | 0 |
| **TOTAL EXPENDITURES:** | **35,793** | **35,793** | **35,793** | **0** | **35,793** | **0** |
| **PERCENT CHANGE:** | | **0.00%** | **0.00%** | **-100.00%** | **0.00%** | **%** |

# NSHE - EDUCATION FOR DEPENDENT CHILDREN

## 101-2978

**PROGRAM DESCRIPTION**

The 1995 Legislative Session created the Trust Account for the Education of Dependent Children of Public Safety Officers who were killed in the line of duty. The fund shall pay all registration fees, laboratory fees, and expenses for required textbooks and course material assessed against or incurred by the dependent child under the age of 23. A Public Safety Officer is a person serving a public agency in an official capacity with or without compensation as a peace officer, a firefighter, or a member of a rescue or emergency medical services crew. The Board of Regents administers the account. Statutory Authority: NRS 396.545.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 17,068 | 2,305 | 0 | 22,305 | 14,365 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 50,944 | 48,639 | 0 | 31,571 | 0 | 8,603 |
| TREASURER'S INTEREST DISTRIB | 705 | 0 | 705 | 82 | 705 | 82 |
| **TOTAL RESOURCES:** | **51,649** | **65,707** | **3,010** | **31,653** | **23,010** | **23,050** |
| **EXPENDITURES:** | | | | | | |
| PUBLIC SERVICE | 3,010 | 34,136 | 3,010 | 23,050 | 23,010 | 23,050 |
| RESERVES | 48,639 | 31,571 | 0 | 8,603 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **51,649** | **65,707** | **3,010** | **31,653** | **23,010** | **23,050** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 17,068 | 2,305 | 0 | 22,305 | 14,365 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 50,944 | 48,639 | 0 | 31,571 | 0 | 8,603 |
| TREASURER'S INTEREST DISTRIB | 705 | 0 | 705 | 82 | 705 | 82 |
| **TOTAL RESOURCES:** | **51,649** | **65,707** | **3,010** | **31,653** | **23,010** | **23,050** |
| **EXPENDITURES:** | | | | | | |
| PUBLIC SERVICE | 3,010 | 34,136 | 3,010 | 23,050 | 23,010 | 23,050 |
| RESERVES | 48,639 | 31,571 | 0 | 8,603 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **51,649** | **65,707** | **3,010** | **31,653** | **23,010** | **23,050** |
| **PERCENT CHANGE:** | | **27.22%** | **-95.42%** | **-51.83%** | **664.45%** | **-27.18%** |

## NSHE - UNIVERSITY OF NEVADA, RENO
### 101-2980

**PROGRAM DESCRIPTION**

Founded in 1874 as Nevada's land-grant university, the University of Nevada, Reno is driven to contribute a culture of student success, world-improving research, and outreach that enhances communities and businesses. The University is organized into Colleges of Agriculture, Biotechnology and Natural Resources; Business; Education; Engineering; Liberal Arts and Science. It also includes the Reynolds School of Journalism and the Division of Health Sciences which encompasses the University of Nevada School of Medicine, School of Community Health Sciences, School of Social Work, and Orvis School of Nursing. Through the University of Nevada Cooperative Extension, Nevada Small Business Development Centers, and the University of Nevada School of Medicine, the University extends outreach and education to all Nevada counties.

**BASE**

This request continues funding for 1,743.82 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 116,443,020 | 116,604,618 | 119,998,875 | 122,628,095 | 119,951,503 | 122,620,117 |
| REGISTRATION FEES | 73,654,183 | 79,437,477 | 78,118,735 | 81,088,590 | 78,166,647 | 84,225,152 |
| MISCELLANEOUS PROGRAM FEES | 359,512 | 385,000 | 359,512 | 359,512 | 359,512 | 359,512 |
| ADMINISTRATION FEE | 399,007 | 341,000 | 399,007 | 399,007 | 399,007 | 399,007 |
| NON-RESIDENT TUITION | 32,184,438 | 30,401,920 | 32,184,438 | 33,366,251 | 32,184,438 | 34,595,336 |
| MISCELLANEOUS REVENUE | 55,597 | 56,312 | 55,597 | 55,597 | 55,597 | 55,597 |
| GENERAL FUND SALARY ADJUSTMENT | 3,400,865 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **226,496,622** | **227,226,327** | **231,116,164** | **237,897,052** | **231,116,704** | **242,254,721** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 183,845,054 | 173,125,901 | 199,039,371 | 190,676,095 | 199,506,456 | 192,670,129 |
| OPERATING | 0 | 0 | 171,978 | 171,889 | 171,978 | 171,889 |
| INSTRUCTION | 8,238,275 | 24,191,405 | 8,238,275 | 12,389,943 | 8,238,275 | 12,296,980 |
| RESEARCH | 783,634 | 785,957 | 783,634 | 783,634 | 783,634 | 783,634 |
| PUBLIC SERVICE | 12,576 | 3,600 | 12,576 | 12,576 | 12,576 | 12,576 |
| ACADEMIC SUPPORT | 5,262,951 | 4,583,933 | 5,262,951 | 5,262,951 | 5,262,951 | 7,398,569 |
| STUDENT SUPPORT | 1,600,631 | 1,664,440 | 1,600,631 | 1,600,631 | 1,600,631 | 1,887,631 |
| INSTITUTIONAL SUPPORT | 6,372,704 | 2,462,815 | 625,951 | 6,507,455 | 159,406 | 6,541,435 |
| O&M | 11,499,890 | 11,412,761 | 6,499,890 | 11,610,971 | 6,499,890 | 11,610,971 |
| SCHOLARSHIPS AND FELLOWSHIP | 8,880,907 | 8,995,515 | 8,880,907 | 8,880,907 | 8,880,907 | 8,880,907 |
| **TOTAL EXPENDITURES:** | **226,496,622** | **227,226,327** | **231,116,164** | **237,897,052** | **231,116,704** | **242,254,721** |
| **TOTAL POSITIONS:** | **1,663.39** | **1,731.24** | **1,744.73** | **1,743.82** | **1,744.73** | **1,743.82** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 4,087 | 0 | 6,032 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,087** | **0** | **6,032** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | -233 | 0 | 1,616 |
| OPERATING | 0 | 0 | 0 | -16,147 | 0 | -17,560 |
| INSTITUTIONAL SUPPORT | 0 | 0 | 0 | 20,467 | 0 | 21,976 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,087** | **0** | **6,032** |

### M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the formula funding of Operations and Maintenance for research space at the University of Nevada, Reno. This request is a companion to M200 in University of Nevada - Las Vegas, budget account 2987.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,315,074 | 1,315,788 | 1,571,506 | 1,572,256 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,315,074** | **1,315,788** | **1,571,506** | **1,572,256** |
| **EXPENDITURES:** | | | | | | |
| O&M | 0 | 0 | 1,315,074 | 1,315,788 | 1,571,506 | 1,572,256 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,315,074** | **1,315,788** | **1,571,506** | **1,572,256** |

**M203 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in weighted student credit hours (WSCH) from 2,762,631 in fiscal year 2016 to 2,976,565 in fiscal year 2018 WSCH (increase of 4.81%).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 6,464,118 | 6,464,118 | 6,464,118 | 6,464,118 |
| **TOTAL RESOURCES:** | **0** | **0** | **6,464,118** | **6,464,118** | **6,464,118** | **6,464,118** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 1,105,923 | 79,618 | 2,025,603 | 159,618 |
| INSTRUCTION | 0 | 0 | 2,270,283 | 3,296,588 | 1,350,603 | 3,216,588 |
| RESEARCH | 0 | 0 | 183,360 | 183,360 | 183,360 | 183,360 |
| ACADEMIC SUPPORT | 0 | 0 | 1,002,082 | 1,002,082 | 1,002,082 | 1,002,082 |
| STUDENT SUPPORT | 0 | 0 | 75,000 | 75,000 | 75,000 | 75,000 |
| INSTITUTIONAL SUPPORT | 0 | 0 | 327,470 | 327,470 | 327,470 | 327,470 |
| SCHOLARSHIPS AND FELLOWSHIP | 0 | 0 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **6,464,118** | **6,464,118** | **6,464,118** | **6,464,118** |

**M220 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -1,023,676 | -763,117 | -1,023,676 | -896,839 |
| **TOTAL RESOURCES:** | **0** | **0** | **-1,023,676** | **-763,117** | **-1,023,676** | **-896,839** |
| **EXPENDITURES:** | | | | | | |
| INSTRUCTION | 0 | 0 | -1,023,676 | -763,117 | -1,023,676 | -896,839 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,023,676** | **-763,117** | **-1,023,676** | **-896,839** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,695,867 | 0 | 2,450,390 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,695,867** | **0** | **2,450,390** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 1,695,867 | 0 | 2,450,390 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,695,867** | **0** | **2,450,390** |

**ENHANCEMENT**

**E288 EDUCATED AND HEALTHY CITIZENRY**

This request continues funding NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of the institution's four-year work plan.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,100,000 | 4,100,000 | 5,000,000 | 5,000,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,100,000** | **4,100,000** | **5,000,000** | **5,000,000** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 3,439,200 | 3,439,200 | 4,285,058 | 4,285,058 |
| INSTRUCTION | 0 | 0 | 660,800 | 660,800 | 714,942 | 714,942 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,100,000** | **4,100,000** | **5,000,000** | **5,000,000** |

**E901 PERFORMANCE FUNDING TRANSFER UNR**

This request transfers the Performance Funding Pool, budget account 3013, for the seven teaching institutions which equates to 20% in state fiscal year 2020-2021 of General Fund appropriations. This is a companion to transfer decision units in University of Nevada, Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -27,182,181 | -27,088,968 | -28,370,429 | -27,443,215 |
| **TOTAL RESOURCES:** | **0** | **0** | **-27,182,181** | **-27,088,968** | **-28,370,429** | **-27,443,215** |
| **EXPENDITURES:** | | | | | | |
| PERFORMANCE POOL 20% CARVE OUT | 0 | 0 | -27,182,181 | -27,088,968 | -28,370,429 | -27,443,215 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-27,182,181** | **-27,088,968** | **-28,370,429** | **-27,443,215** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 7,013,455 | 0 | 17,899,179 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **7,013,455** | **0** | **17,899,179** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 116,443,020 | 116,604,618 | 103,672,210 | 108,355,870 | 108,377,832 | 109,772,859 |
| REGISTRATION FEES | 73,654,183 | 79,437,477 | 81,311,253 | 81,088,590 | 86,230,994 | 84,225,152 |
| MISCELLANEOUS PROGRAM FEES | 359,512 | 385,000 | 359,512 | 359,512 | 359,512 | 359,512 |
| ADMINISTRATION FEE | 399,007 | 341,000 | 399,007 | 399,007 | 399,007 | 399,007 |
| NON-RESIDENT TUITION | 32,184,438 | 30,401,920 | 36,005,375 | 33,366,251 | 37,234,460 | 34,595,336 |
| MISCELLANEOUS REVENUE | 55,597 | 56,312 | 55,597 | 55,597 | 55,597 | 55,597 |
| GENERAL FUND SALARY ADJUSTMENT | 3,400,865 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **226,496,622** | **227,226,327** | **221,802,954** | **223,624,827** | **232,657,402** | **229,407,463** |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 183,845,054 | 173,125,901 | 203,584,494 | 195,890,547 | 212,296,537 | 199,566,811 |
| OPERATING | 0 | 0 | 171,978 | 155,742 | 171,978 | 154,329 |
| INSTRUCTION | 8,238,275 | 24,191,405 | 17,159,137 | 15,584,214 | 18,243,305 | 15,331,671 |
| RESEARCH | 783,634 | 785,957 | 966,994 | 966,994 | 966,994 | 966,994 |
| PUBLIC SERVICE | 12,576 | 3,600 | 12,576 | 12,576 | 12,576 | 12,576 |
| ACADEMIC SUPPORT | 5,262,951 | 4,583,933 | 6,265,033 | 6,265,033 | 8,400,651 | 8,400,651 |
| STUDENT SUPPORT | 1,600,631 | 1,664,440 | 1,675,631 | 1,675,631 | 1,962,631 | 1,962,631 |
| INSTITUTIONAL SUPPORT | 6,372,704 | 2,462,815 | 953,421 | 6,855,392 | 520,856 | 6,890,881 |
| O&M | 11,499,890 | 11,412,761 | 7,814,964 | 12,926,759 | 8,071,396 | 13,183,227 |
| SCHOLARSHIPS AND FELLOWSHIP | 8,880,907 | 8,995,515 | 10,380,907 | 10,380,907 | 10,380,907 | 10,380,907 |
| PERFORMANCE POOL 20% CARVE OUT | 0 | 0 | -27,182,181 | -27,088,968 | -28,370,429 | -27,443,215 |
| **TOTAL EXPENDITURES:** | **226,496,622** | **227,226,327** | **221,802,954** | **223,624,827** | **232,657,402** | **229,407,463** |
| **PERCENT CHANGE:** | | **0.32%** | **-2.39%** | **-1.58%** | **4.89%** | **2.59%** |
| **TOTAL POSITIONS:** | **1,663.39** | **1,731.24** | **1,744.73** | **1,743.82** | **1,744.73** | **1,743.82** |

# NSHE - INTERCOLLEGIATE ATHLETICS - UNR

## 101-2983

**PROGRAM DESCRIPTION**

The University of Nevada, Reno Intercollegiate Athletics Program is a member of the Mountain West Conference. The university fields teams in Football, Baseball, Men's and Women's Basketball, Golf, Tennis, Rifle,Women's Softball, Soccer, Swimming and Diving, Volleyball, Track, and Cross Country. There are nearly 400 student-athletes competing in the various intercollegiate sports sponsored by the university.

**BASE**

This request continues funding for 19.54 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 5,388,775 | 5,399,397 | 5,460,991 | 5,460,991 | 5,460,991 | 5,460,991 |
| **TOTAL RESOURCES:** | **5,388,775** | **5,399,397** | **5,460,991** | **5,460,991** | **5,460,991** | **5,460,991** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,324,519 | 1,390,129 | 1,543,923 | 1,139,188 | 1,558,874 | 1,139,188 |
| OPERATING | 0 | 0 | 1,926 | 1,926 | 1,926 | 1,926 |
| STUDENT SUPPORT | 151,222 | 124,630 | 151,222 | 151,222 | 151,222 | 151,222 |
| INSTITUTIONAL SUPPORT | 15,069 | 0 | 15,069 | 15,069 | 15,069 | 15,069 |
| O&M | 1,511,386 | 1,511,386 | 1,362,272 | 1,767,007 | 1,347,321 | 1,767,007 |
| SCHOLARSHIPS AND FELLOWSHIP | 2,386,579 | 2,373,252 | 2,386,579 | 2,386,579 | 2,386,579 | 2,386,579 |
| **TOTAL EXPENDITURES:** | **5,388,775** | **5,399,397** | **5,460,991** | **5,460,991** | **5,460,991** | **5,460,991** |
| **TOTAL POSITIONS:** | **17.13** | **19.54** | **19.54** | **19.54** | **19.54** | **19.54** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -185 | 0 | -167 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-185** | **0** | **-167** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | -4 | 0 | 29 |
| OPERATING | 0 | 0 | 0 | -181 | 0 | -196 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-185** | **0** | **-167** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 15,042 | 0 | 23,036 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **15,042** | **0** | **23,036** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 15,042 | 0 | 23,036 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **15,042** | **0** | **23,036** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 5,388,775 | 5,399,397 | 5,460,991 | 5,475,848 | 5,460,991 | 5,483,860 |
| **TOTAL RESOURCES:** | **5,388,775** | **5,399,397** | **5,460,991** | **5,475,848** | **5,460,991** | **5,483,860** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,324,519 | 1,390,129 | 1,543,923 | 1,154,226 | 1,558,874 | 1,162,253 |
| OPERATING | 0 | 0 | 1,926 | 1,745 | 1,926 | 1,730 |
| STUDENT SUPPORT | 151,222 | 124,630 | 151,222 | 151,222 | 151,222 | 151,222 |
| INSTITUTIONAL SUPPORT | 15,069 | 0 | 15,069 | 15,069 | 15,069 | 15,069 |
| O&M | 1,511,386 | 1,511,386 | 1,362,272 | 1,767,007 | 1,347,321 | 1,767,007 |
| SCHOLARSHIPS AND FELLOWSHIP | 2,386,579 | 2,373,252 | 2,386,579 | 2,386,579 | 2,386,579 | 2,386,579 |
| **TOTAL EXPENDITURES:** | **5,388,775** | **5,399,397** | **5,460,991** | **5,475,848** | **5,460,991** | **5,483,860** |
| **PERCENT CHANGE:** | | **0.20%** | **1.14%** | **1.42%** | **0.00%** | **0.15%** |
| **TOTAL POSITIONS:** | **17.13** | **19.54** | **19.54** | **19.54** | **19.54** | **19.54** |

## NSHE - STATEWIDE PROGRAMS - UNR

### 101-2985

**PROGRAM DESCRIPTION**

The specialty centers within the University of Nevada, Reno provide a wide variety of research and public service functions in the areas of science, business, the environment, and information technology support. Activities specifically funded include the Nevada Bureau of Mines and Geology, Nevada Seismology Laboratory, State Climatologist, Laboratory Animal Medicine, Basic Research Chemistry, Whittell Forest Research, Latino Research Center, KUNR Radio, Nevada Small Business Development Center, Nevada Industrial Excellence, Academy for the Environment, Vice President for Health Sciences, Information Technology, and the Office of Prospective Students.

**BASE**

This request continues funding for 40.29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 8,476,211 | 8,191,741 | 8,741,260 | 8,409,385 | 8,741,260 | 8,409,319 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 191,101 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -191,101 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **8,285,110** | **8,382,842** | **8,741,260** | **8,409,385** | **8,741,260** | **8,409,319** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 4,819,219 | 5,070,561 | 4,879,644 | 5,028,561 | 4,891,775 | 5,028,495 |
| OPERATING | 0 | 0 | 4,014 | 3,971 | 4,014 | 3,971 |
| INSTRUCTION | 7,180 | 0 | 7,180 | 7,180 | 7,180 | 7,180 |
| RESEARCH | 459,597 | 222,685 | 459,597 | 459,597 | 459,597 | 459,597 |
| PUBLIC SERVICE | 36,791 | 63,883 | 36,791 | 36,791 | 36,791 | 36,791 |
| ACADEMIC SUPPORT | 274,145 | 390,376 | 165,246 | 165,246 | 165,246 | 165,246 |
| STUDENT SUPPORT | 59,290 | 35,691 | 59,290 | 59,290 | 59,290 | 59,290 |
| INSTITUTIONAL SUPPORT | 1,964,603 | 1,865,684 | 1,964,603 | 1,964,603 | 1,964,603 | 1,964,603 |
| O&M | 664,285 | 733,962 | 1,164,895 | 684,146 | 1,152,764 | 684,146 |
| **TOTAL EXPENDITURES:** | **8,285,110** | **8,382,842** | **8,741,260** | **8,409,385** | **8,741,260** | **8,409,319** |
| **TOTAL POSITIONS:** | **42.28** | **39.99** | **40.72** | **40.29** | **40.72** | **40.29** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -377 | 0 | -376 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-377** | **0** | **-376** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | -4 | 0 | 30 |
| OPERATING | 0 | 0 | 0 | -373 | 0 | -406 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-377** | **0** | **-376** |

### M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 43,331 | 0 | 61,171 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **43,331** | **0** | **61,171** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 43,331 | 0 | 61,171 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **43,331** | **0** | **61,171** |

**ENHANCEMENT**

**E275 EDUCATED AND HEALTHY CITIZENRY**

This request funds the NevadaTeach program at the University of Nevada, Reno, which allows University students to earn dual degrees in secondary education and one of many STEM majors.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 300,000 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **300,000** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| NEVADATEACH | 0 | 0 | 0 | 300,000 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **300,000** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 8,476,211 | 8,191,741 | 8,741,260 | 8,752,339 | 8,741,260 | 8,470,114 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 191,101 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -191,101 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **8,285,110** | **8,382,842** | **8,741,260** | **8,752,339** | **8,741,260** | **8,470,114** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 4,819,219 | 5,070,561 | 4,879,644 | 5,071,888 | 4,891,775 | 5,089,696 |
| OPERATING | 0 | 0 | 4,014 | 3,598 | 4,014 | 3,565 |
| INSTRUCTION | 7,180 | 0 | 7,180 | 7,180 | 7,180 | 7,180 |
| RESEARCH | 459,597 | 222,685 | 459,597 | 459,597 | 459,597 | 459,597 |
| PUBLIC SERVICE | 36,791 | 63,883 | 36,791 | 36,791 | 36,791 | 36,791 |
| ACADEMIC SUPPORT | 274,145 | 390,376 | 165,246 | 165,246 | 165,246 | 165,246 |
| STUDENT SUPPORT | 59,290 | 35,691 | 59,290 | 59,290 | 59,290 | 59,290 |
| INSTITUTIONAL SUPPORT | 1,964,603 | 1,865,684 | 1,964,603 | 1,964,603 | 1,964,603 | 1,964,603 |
| O&M | 664,285 | 733,962 | 1,164,895 | 684,146 | 1,152,764 | 684,146 |
| NEVADATEACH | 0 | 0 | 0 | 300,000 | 0 | 0 |

NSHE - STATEWIDE PROGRAMS - UNR
101-2985

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **8,285,110** | **8,382,842** | **8,741,260** | **8,752,339** | **8,741,260** | **8,470,114** |
| **PERCENT CHANGE:** | | **1.18%** | **4.28%** | **4.41%** | **0.00%** | **-3.22%** |
| **TOTAL POSITIONS:** | **42.28** | **39.99** | **40.72** | **40.29** | **40.72** | **40.29** |

## NSHE - UNR SCHOOL OF MEDICINE
### 101-2982

**PROGRAM DESCRIPTION**

The University of Nevada School of Medicine is currently the only public medical school in the State of Nevada. It is fully-accredited to provide a four-year instructional program in all biomedical and clinical sciences necessary for granting the Doctor of Medicine degree. The school is based in Reno for biomedical research, basic science instruction, and early clinical skills training, with a majority of clinical teaching in the third and fourth years occurring in medical offices and hospitals in Las Vegas.

**BASE**

This request continues funding for 222.21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 36,131,618 | 36,008,436 | 37,682,674 | 37,327,953 | 37,682,674 | 37,326,563 |
| LICENSES AND FEES | 0 | 0 | 0 | 42,000 | 0 | 42,000 |
| REGISTRATION FEES | 5,861,488 | 6,089,113 | 0 | 6,152,725 | 0 | 6,283,616 |
| MISCELLANEOUS PROGRAM FEES | 0 | 11,385 | 5,861,488 | 11,265 | 5,861,488 | 4,331 |
| NON-RESIDENT TUITION | 651,015 | 779,421 | 651,015 | 806,065 | 651,015 | 644,398 |
| GENERAL FUND SALARY ADJUSTMENT | 588,445 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **43,232,566** | **42,888,355** | **44,195,177** | **44,340,008** | **44,195,177** | **44,300,908** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 28,518,454 | 29,541,429 | 31,448,824 | 29,589,656 | 31,583,183 | 29,550,556 |
| OPERATING | 0 | 0 | 22,064 | 21,903 | 22,064 | 21,903 |
| INSTRUCTION | 2,546,857 | 3,592,567 | 2,546,857 | 2,546,857 | 2,546,857 | 2,546,857 |
| RESEARCH | 132,590 | 0 | 132,590 | 132,590 | 132,590 | 132,590 |
| PUBLIC SERVICE | 996,553 | 1,207,813 | 996,553 | 996,553 | 996,553 | 996,553 |
| ACADEMIC SUPPORT | 6,724,440 | 4,440,102 | 6,724,440 | 6,724,440 | 6,724,440 | 6,724,440 |
| STUDENT SUPPORT | 186,342 | 126,198 | 186,342 | 186,342 | 186,342 | 186,342 |
| INSTITUTIONAL SUPPORT | 45,060 | 3,875 | 45,060 | 45,060 | 45,060 | 45,060 |
| O&M | 3,851,371 | 3,851,371 | 1,861,548 | 3,865,708 | 1,727,189 | 3,865,708 |
| SCHOLARSHIPS AND FELLOWSHIP | 230,899 | 125,000 | 230,899 | 230,899 | 230,899 | 230,899 |
| **TOTAL EXPENDITURES:** | **43,232,566** | **42,888,355** | **44,195,177** | **44,340,008** | **44,195,177** | **44,300,908** |
| **TOTAL POSITIONS:** | **217.48** | **220.87** | **223.84** | **222.21** | **223.84** | **222.21** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -2,095 | 0 | -1,983 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-2,095** | **0** | **-1,983** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | -37 | 0 | 254 |
| OPERATING | 0 | 0 | 0 | -2,058 | 0 | -2,237 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-2,095** | **0** | **-1,983** |

### M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 255,001 | 0 | 355,790 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **255,001** | **0** | **355,790** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 255,001 | 0 | 355,790 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **255,001** | **0** | **355,790** |

## SUMMARY

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 36,131,618 | 36,008,436 | 37,682,674 | 37,580,859 | 37,682,674 | 37,680,370 |
| LICENSES AND FEES | 0 | 0 | 0 | 42,000 | 0 | 42,000 |
| REGISTRATION FEES | 5,861,488 | 6,089,113 | 0 | 6,152,725 | 0 | 6,283,616 |

NSHE - UNR SCHOOL OF MEDICINE
101-2982

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| MISCELLANEOUS PROGRAM FEES | 0 | 11,385 | 5,861,488 | 11,265 | 5,861,488 | 4,331 |
| NON-RESIDENT TUITION | 651,015 | 779,421 | 651,015 | 806,065 | 651,015 | 644,398 |
| GENERAL FUND SALARY ADJUSTMENT | 588,445 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **43,232,566** | **42,888,355** | **44,195,177** | **44,592,914** | **44,195,177** | **44,654,715** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 28,518,454 | 29,541,429 | 31,448,824 | 29,844,620 | 31,583,183 | 29,906,600 |
| OPERATING | 0 | 0 | 22,064 | 19,845 | 22,064 | 19,666 |
| INSTRUCTION | 2,546,857 | 3,592,567 | 2,546,857 | 2,546,857 | 2,546,857 | 2,546,857 |
| RESEARCH | 132,590 | 0 | 132,590 | 132,590 | 132,590 | 132,590 |
| PUBLIC SERVICE | 996,553 | 1,207,813 | 996,553 | 996,553 | 996,553 | 996,553 |
| ACADEMIC SUPPORT | 6,724,440 | 4,440,102 | 6,724,440 | 6,724,440 | 6,724,440 | 6,724,440 |
| STUDENT SUPPORT | 186,342 | 126,198 | 186,342 | 186,342 | 186,342 | 186,342 |
| INSTITUTIONAL SUPPORT | 45,060 | 3,875 | 45,060 | 45,060 | 45,060 | 45,060 |
| O&M | 3,851,371 | 3,851,371 | 1,861,548 | 3,865,708 | 1,727,189 | 3,865,708 |
| SCHOLARSHIPS AND FELLOWSHIP | 230,899 | 125,000 | 230,899 | 230,899 | 230,899 | 230,899 |
| **TOTAL EXPENDITURES:** | **43,232,566** | **42,888,355** | **44,195,177** | **44,592,914** | **44,195,177** | **44,654,715** |
| **PERCENT CHANGE:** | | **-0.80%** | **3.05%** | **3.97%** | **0.00%** | **0.14%** |
| **TOTAL POSITIONS:** | **217.48** | **220.87** | **223.84** | **222.21** | **223.84** | **222.21** |

## NSHE - HEALTH LABORATORY AND RESEARCH

### 101-3221

**PROGRAM DESCRIPTION**

To provide accurate and timely services for the protection of the health of Nevada's residents and visitors through research into the causes and dissemination of diseases, diagnosis of communicable disease outbreaks, surveillance for emerging infectious diseases, and environmental contaminants, as well as integration into state and national health policies/networks for public health promotion and education.

**BASE**

This request continues funding for 18.05 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,689,538 | 1,698,181 | 1,766,325 | 1,766,325 | 1,766,325 | 1,766,325 |
| **TOTAL RESOURCES:** | **1,689,538** | **1,698,181** | **1,766,325** | **1,766,325** | **1,766,325** | **1,766,325** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,302,190 | 1,455,529 | 1,510,042 | 1,367,996 | 1,519,235 | 1,367,996 |
| OPERATING | 0 | 0 | 1,681 | 1,779 | 1,681 | 1,779 |
| PUBLIC SERVICE | 232,306 | 92,944 | 232,306 | 232,306 | 232,306 | 232,306 |
| INSTITUTIONAL SUPPORT | 5,334 | 0 | 5,334 | 5,334 | 5,334 | 5,334 |
| O&M | 149,708 | 149,708 | 16,962 | 158,910 | 7,769 | 158,910 |
| **TOTAL EXPENDITURES:** | **1,689,538** | **1,698,181** | **1,766,325** | **1,766,325** | **1,766,325** | **1,766,325** |
| **TOTAL POSITIONS:** | **17.75** | **17.05** | **17.05** | **18.05** | **17.05** | **18.05** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -174 | 0 | -131 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-174** | **0** | **-131** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | -7 | 0 | 51 |
| OPERATING | 0 | 0 | 0 | -167 | 0 | -182 |

NSHE - HEALTH LABORATORY AND RESEARCH
101-3221

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-174** | **0** | **-131** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**
This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 14,854 | 0 | 22,414 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **14,854** | **0** | **22,414** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 14,854 | 0 | 22,414 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **14,854** | **0** | **22,414** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,689,538 | 1,698,181 | 1,766,325 | 1,781,005 | 1,766,325 | 1,788,608 |
| **TOTAL RESOURCES:** | **1,689,538** | **1,698,181** | **1,766,325** | **1,781,005** | **1,766,325** | **1,788,608** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,302,190 | 1,455,529 | 1,510,042 | 1,382,843 | 1,519,235 | 1,390,461 |
| OPERATING | 0 | 0 | 1,681 | 1,612 | 1,681 | 1,597 |
| PUBLIC SERVICE | 232,306 | 92,944 | 232,306 | 232,306 | 232,306 | 232,306 |
| INSTITUTIONAL SUPPORT | 5,334 | 0 | 5,334 | 5,334 | 5,334 | 5,334 |
| O&M | 149,708 | 149,708 | 16,962 | 158,910 | 7,769 | 158,910 |
| **TOTAL EXPENDITURES:** | **1,689,538** | **1,698,181** | **1,766,325** | **1,781,005** | **1,766,325** | **1,788,608** |
| **PERCENT CHANGE:** | | **0.51%** | **4.01%** | **4.88%** | **0.00%** | **0.43%** |
| **TOTAL POSITIONS:** | **17.75** | **17.05** | **17.05** | **18.05** | **17.05** | **18.05** |

## NSHE - AGRICULTURAL EXPERIMENT STATION
### 101-2989

**PROGRAM DESCRIPTION**
This specialty center is the organized research arm of the University of Nevada, Reno, College of Agriculture, Biotechnology, and Natural Resources.

**BASE**
This request continues funding for 35.35 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 5,312,786 | 5,327,446 | 5,569,505 | 5,536,133 | 5,569,505 | 5,536,057 |
| FEDERAL RECEIPTS | 1,710,261 | 1,710,261 | 1,710,261 | 1,710,261 | 1,710,261 | 1,710,261 |
| **TOTAL RESOURCES:** | **7,023,047** | **7,037,707** | **7,279,766** | **7,246,394** | **7,279,766** | **7,246,318** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 5,611,413 | 5,691,961 | 5,344,336 | 5,695,638 | 5,358,369 | 5,695,562 |
| OPERATING | 0 | 0 | 3,484 | 3,484 | 3,484 | 3,484 |
| RESEARCH | 1,030,513 | 971,314 | 1,163,701 | 1,030,513 | 1,163,701 | 1,030,513 |
| INSTITUTIONAL SUPPORT | 6,739 | 50 | 4,215 | 6,739 | 4,215 | 6,739 |
| O&M | 374,382 | 374,382 | 764,030 | 510,020 | 749,997 | 510,020 |
| **TOTAL EXPENDITURES:** | **7,023,047** | **7,037,707** | **7,279,766** | **7,246,394** | **7,279,766** | **7,246,318** |
| **TOTAL POSITIONS:** | **45.54** | **34.22** | **35.35** | **35.35** | **35.35** | **35.35** |

**MAINTENANCE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -331 | 0 | -328 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-331** | **0** | **-328** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | -4 | 0 | 28 |
| OPERATING | 0 | 0 | 0 | -327 | 0 | -356 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-331** | **0** | **-328** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 40,887 | 0 | 56,955 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **40,887** | **0** | **56,955** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 40,887 | 0 | 56,955 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **40,887** | **0** | **56,955** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 5,312,786 | 5,327,446 | 5,569,505 | 5,576,689 | 5,569,505 | 5,592,684 |
| FEDERAL RECEIPTS | 1,710,261 | 1,710,261 | 1,710,261 | 1,710,261 | 1,710,261 | 1,710,261 |
| **TOTAL RESOURCES:** | **7,023,047** | **7,037,707** | **7,279,766** | **7,286,950** | **7,279,766** | **7,302,945** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 5,611,413 | 5,691,961 | 5,344,336 | 5,736,521 | 5,358,369 | 5,752,545 |
| OPERATING | 0 | 0 | 3,484 | 3,157 | 3,484 | 3,128 |
| RESEARCH | 1,030,513 | 971,314 | 1,163,701 | 1,030,513 | 1,163,701 | 1,030,513 |
| INSTITUTIONAL SUPPORT | 6,739 | 50 | 4,215 | 6,739 | 4,215 | 6,739 |
| O&M | 374,382 | 374,382 | 764,030 | 510,020 | 749,997 | 510,020 |
| **TOTAL EXPENDITURES:** | **7,023,047** | **7,037,707** | **7,279,766** | **7,286,950** | **7,279,766** | **7,302,945** |
| **PERCENT CHANGE:** | | **0.21%** | **3.44%** | **3.54%** | **0.00%** | **0.22%** |
| **TOTAL POSITIONS:** | **45.54** | **34.22** | **35.35** | **35.35** | **35.35** | **35.35** |

## NSHE - COOPERATIVE EXTENSION SERVICE
### 101-2990

**PROGRAM DESCRIPTION**
Nevada Cooperative Extension's mission is to discover, develop, disseminate, preserve, and use knowledge to strengthen the social, economic, and environmental well-being of people.

**BASE**
This request continues funding for 46.48 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,593,642 | 3,610,595 | 3,858,566 | 3,824,699 | 3,858,566 | 3,824,597 |
| FEDERAL RECEIPTS | 1,229,105 | 1,289,543 | 1,229,105 | 1,285,102 | 1,229,105 | 1,285,102 |
| COUNTY FEES | 602,976 | 602,978 | 602,976 | 602,976 | 602,976 | 602,976 |
| **TOTAL RESOURCES:** | **5,425,723** | **5,503,116** | **5,690,647** | **5,712,777** | **5,690,647** | **5,712,675** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 4,800,511 | 4,778,796 | 5,344,426 | 4,989,188 | 5,362,931 | 4,989,086 |
| OPERATING | 0 | 0 | 4,536 | 4,582 | 4,536 | 4,582 |
| PUBLIC SERVICE | 99,643 | 100,957 | 175,753 | 175,753 | 175,753 | 175,753 |
| INSTITUTIONAL SUPPORT | 7,544 | 105,338 | 4,393 | 4,393 | 4,393 | 4,393 |
| O&M | 518,025 | 518,025 | 161,539 | 538,861 | 143,034 | 538,861 |
| **TOTAL EXPENDITURES:** | **5,425,723** | **5,503,116** | **5,690,647** | **5,712,777** | **5,690,647** | **5,712,675** |
| **TOTAL POSITIONS:** | **39.78** | **36.18** | **46.02** | **46.48** | **46.02** | **46.48** |

**MAINTENANCE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -437 | 0 | -424 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-437** | **0** | **-424** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | -6 | 0 | 44 |
| OPERATING | 0 | 0 | 0 | -431 | 0 | -468 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-437** | **0** | **-424** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 46,839 | 0 | 67,221 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **46,839** | **0** | **67,221** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 46,839 | 0 | 67,221 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **46,839** | **0** | **67,221** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,593,642 | 3,610,595 | 3,858,566 | 3,871,101 | 3,858,566 | 3,891,394 |
| FEDERAL RECEIPTS | 1,229,105 | 1,289,543 | 1,229,105 | 1,285,102 | 1,229,105 | 1,285,102 |
| COUNTY FEES | 602,976 | 602,978 | 602,976 | 602,976 | 602,976 | 602,976 |
| **TOTAL RESOURCES:** | **5,425,723** | **5,503,116** | **5,690,647** | **5,759,179** | **5,690,647** | **5,779,472** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 4,800,511 | 4,778,796 | 5,344,426 | 5,036,021 | 5,362,931 | 5,056,351 |
| OPERATING | 0 | 0 | 4,536 | 4,151 | 4,536 | 4,114 |
| PUBLIC SERVICE | 99,643 | 100,957 | 175,753 | 175,753 | 175,753 | 175,753 |
| INSTITUTIONAL SUPPORT | 7,544 | 105,338 | 4,393 | 4,393 | 4,393 | 4,393 |
| O&M | 518,025 | 518,025 | 161,539 | 538,861 | 143,034 | 538,861 |
| **TOTAL EXPENDITURES:** | **5,425,723** | **5,503,116** | **5,690,647** | **5,759,179** | **5,690,647** | **5,779,472** |
| **PERCENT CHANGE:** | | **1.43%** | **3.41%** | **4.65%** | **0.00%** | **0.35%** |
| **TOTAL POSITIONS:** | **39.78** | **36.18** | **46.02** | **46.48** | **46.02** | **46.48** |

## NSHE - BUSINESS CENTER NORTH

### 101-3003

**PROGRAM DESCRIPTION**

This specialty center of the Nevada System of Higher Education provides payroll, personnel, and purchasing services for the System Administration, School of Medical Science, University of Nevada-Reno, Great Basin College, Western Nevada Community College, Truckee Meadows Community College, Desert Research Institute, Cooperative Extension Service, Agricultural Experiment Station, System Computing Center, and the University Press.

**BASE**

This request continues funding for 22.32 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,029,238 | 2,047,710 | 2,129,669 | 2,129,669 | 2,129,669 | 2,129,669 |
| **TOTAL RESOURCES:** | **2,029,238** | **2,047,710** | **2,129,669** | **2,129,669** | **2,129,669** | **2,129,669** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,841,472 | 1,906,647 | 2,035,900 | 1,939,703 | 2,059,470 | 1,939,703 |
| OPERATING | 0 | 0 | 2,200 | 2,200 | 2,200 | 2,200 |
| INSTITUTIONAL SUPPORT | 187,766 | 141,063 | 91,569 | 187,766 | 67,999 | 187,766 |
| **TOTAL EXPENDITURES:** | **2,029,238** | **2,047,710** | **2,129,669** | **2,129,669** | **2,129,669** | **2,129,669** |
| **TOTAL POSITIONS:** | **19.60** | **22.22** | **22.32** | **22.32** | **22.32** | **22.32** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -212 | 0 | -184 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-212** | **0** | **-184** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | -6 | 0 | 41 |
| OPERATING | 0 | 0 | 0 | -206 | 0 | -225 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-212** | **0** | **-184** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 18,723 | 0 | 28,202 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **18,723** | **0** | **28,202** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 18,723 | 0 | 28,202 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **18,723** | **0** | **28,202** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,029,238 | 2,047,710 | 2,129,669 | 2,148,180 | 2,129,669 | 2,157,687 |
| **TOTAL RESOURCES:** | **2,029,238** | **2,047,710** | **2,129,669** | **2,148,180** | **2,129,669** | **2,157,687** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,841,472 | 1,906,647 | 2,035,900 | 1,958,420 | 2,059,470 | 1,967,946 |
| OPERATING | 0 | 0 | 2,200 | 1,994 | 2,200 | 1,975 |
| INSTITUTIONAL SUPPORT | 187,766 | 141,063 | 91,569 | 187,766 | 67,999 | 187,766 |
| **TOTAL EXPENDITURES:** | **2,029,238** | **2,047,710** | **2,129,669** | **2,148,180** | **2,129,669** | **2,157,687** |
| **PERCENT CHANGE:** | | **0.91%** | **4.00%** | **4.91%** | **0.00%** | **0.44%** |
| **TOTAL POSITIONS:** | **19.60** | **22.22** | **22.32** | **22.32** | **22.32** | **22.32** |

## NSHE - UNIVERSITY OF NEVADA, LAS VEGAS

### 101-2987

**PROGRAM DESCRIPTION**

The University of Nevada, Las Vegas is organized into the following colleges and schools: the Academic Success Center, School of Allied Health Sciences, Lee Business School, College of Education, Howard R. Hughes College of Engineering, Honors College, Graduate College, College of Liberal Arts, College of Fine Arts, William F. Harrah College of Hospitality, College of Sciences, School of Nursing, School of Community Health Sciences, and Greenspun College of Urban Affairs. The colleges and schools combine with various departments, divisions, and programs to address the mission of the University.

**BASE**

This request continues funding for 2,196.96 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 163,045,336 | 163,095,775 | 174,606,410 | 171,858,340 | 174,606,410 | 171,608,848 |
| REGISTRATION FEES | 95,600,126 | 92,265,488 | 99,239,288 | 103,301,970 | 99,221,365 | 106,238,086 |
| MISCELLANEOUS PROGRAM FEES | 1,092,553 | 910,000 | 1,092,553 | 1,092,553 | 1,092,553 | 1,092,553 |
| ADMINISTRATION FEE | 536,077 | 780,000 | 540,000 | 540,000 | 540,000 | 540,000 |
| NON-RESIDENT TUITION | 30,055,181 | 30,829,387 | 30,089,411 | 30,089,411 | 30,118,475 | 30,118,475 |
| GENERAL FUND SALARY ADJUSTMENT | 5,706,618 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **296,035,891** | **287,880,650** | **305,567,662** | **306,882,274** | **305,578,803** | **309,597,962** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 254,301,747 | 230,661,410 | 257,591,599 | 258,605,002 | 258,512,154 | 259,518,809 |
| OPERATING | 0 | 0 | 216,554 | 216,554 | 216,584 | 216,584 |
| INSTRUCTION | 8,694,033 | 26,040,154 | 13,838,193 | 14,047,920 | 13,838,193 | 15,834,896 |
| RESEARCH | 56,200 | 658,011 | 1,519,589 | 68,380 | 1,519,589 | 68,380 |
| PUBLIC SERVICE | 4,265 | 2,453 | 2,256 | 4,265 | 2,256 | 4,265 |
| ACADEMIC SUPPORT | 9,498,767 | 7,133,235 | 10,831,718 | 10,150,792 | 10,831,718 | 10,150,792 |
| STUDENT SUPPORT | 1,319,422 | 1,003,659 | 966,286 | 1,319,422 | 966,286 | 1,319,422 |
| INSTITUTIONAL SUPPORT | 2,596,058 | 1,707,805 | 2,620,205 | 2,741,624 | 1,710,761 | 2,756,499 |
| O&M | 12,583,441 | 13,734,676 | 14,884,437 | 12,746,357 | 14,884,437 | 12,746,357 |
| SCHOLARSHIPS AND FELLOWSHIP | 6,981,958 | 6,939,247 | 3,096,825 | 6,981,958 | 3,096,825 | 6,981,958 |
| **TOTAL EXPENDITURES:** | **296,035,891** | **287,880,650** | **305,567,662** | **306,882,274** | **305,578,803** | **309,597,962** |
| **TOTAL POSITIONS:** | **2,150.17** | **2,179.22** | **2,196.96** | **2,196.96** | **2,197.26** | **2,197.26** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -10,012 | 0 | -8,767 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-10,012** | **0** | **-8,767** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | -295 | 0 | 2,048 |
| OPERATING | 0 | 0 | 0 | -20,344 | 0 | -22,126 |
| INSTITUTIONAL SUPPORT | 0 | 0 | 0 | 10,627 | 0 | 11,311 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-10,012** | **0** | **-8,767** |

### M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the formula funding of Operations and Maintenance for research space at the University of Nevada, Las Vegas. This request is a companion to M200 in University of Nevada, Reno, budget account 2980.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 235,479 | 254,547 | 235,479 | 254,547 |
| **TOTAL RESOURCES:** | **0** | **0** | **235,479** | **254,547** | **235,479** | **254,547** |
| **EXPENDITURES:** | | | | | | |
| O&M | 0 | 0 | 235,479 | 254,547 | 235,479 | 254,547 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **235,479** | **254,547** | **235,479** | **254,547** |

**M203 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in weighted student credit hours (WSCH) from 2,762,631 in fiscal year 2016 to 2,976,565 in fiscal year 2018 WSCH (increase of 4.81%).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 10,778,887 | 10,778,887 | 10,778,887 | 10,778,887 |
| **TOTAL RESOURCES:** | **0** | **0** | **10,778,887** | **10,778,887** | **10,778,887** | **10,778,887** |
| **EXPENDITURES:** | | | | | | |
| INSTITUTIONAL SUPPORT | 0 | 0 | 10,778,887 | 10,778,887 | 10,778,887 | 10,778,887 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **10,778,887** | **10,778,887** | **10,778,887** | **10,778,887** |

**M220 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada - Reno, budget account 2980; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -841,536 | -1,028,040 | -841,536 | -871,861 |
| **TOTAL RESOURCES:** | **0** | **0** | **-841,536** | **-1,028,040** | **-841,536** | **-871,861** |
| **EXPENDITURES:** | | | | | | |
| INSTRUCTION | 0 | 0 | -841,536 | -1,028,040 | -841,536 | -871,861 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-841,536** | **-1,028,040** | **-841,536** | **-871,861** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,283,810 | 0 | 3,245,699 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,283,810** | **0** | **3,245,699** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 2,283,810 | 0 | 3,245,699 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,283,810** | **0** | **3,245,699** |

**ENHANCEMENT**

**E288 EDUCATED AND HEALTHY CITIZENRY**

This request funds the continuation of NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of the institution's four-year work plan. In the 2017-2019 biennial budget request, each institution and DRI provided a four-year plan for the development and sustainability of capacity programs that align with workforce and economic development needs of the state.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 5,300,000 | 5,300,000 | 6,500,000 | 6,500,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,300,000** | **5,300,000** | **6,500,000** | **6,500,000** |
| **EXPENDITURES:** | | | | | | |
| INSTITUTIONAL SUPPORT | 0 | 0 | 5,300,000 | 5,300,000 | 6,500,000 | 6,500,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,300,000** | **5,300,000** | **6,500,000** | **6,500,000** |

**E902 PERFORMANCE FUNDING TRANSFER UNLV**

This request transfers the Performance Funding Pool, budget account 3013, for the seven teaching institutions which equates to 20% in state fiscal year 2020-2021 of General Fund appropriations. This is a companion to transfer decision units in University of Nevada, Reno, budget account 2980; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -38,015,848 | -37,887,790 | -40,187,848 | -38,301,471 |
| **TOTAL RESOURCES:** | **0** | **0** | **-38,015,848** | **-37,887,790** | **-40,187,848** | **-38,301,471** |
| **EXPENDITURES:** | | | | | | |
| PERFORMANCE POOL 20% CARVE OUT | 0 | 0 | -38,015,848 | -37,887,790 | -40,187,848 | -38,301,471 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-38,015,848** | **-37,887,790** | **-40,187,848** | **-38,301,471** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 4,062,682 | 0 | 19,376,721 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,062,682** | **0** | **19,376,721** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 163,045,336 | 163,095,775 | 152,063,392 | 151,549,742 | 160,751,392 | 153,205,882 |
| REGISTRATION FEES | 95,600,126 | 92,265,488 | 103,301,970 | 103,301,970 | 108,938,086 | 106,238,086 |
| MISCELLANEOUS PROGRAM FEES | 1,092,553 | 910,000 | 1,092,553 | 1,092,553 | 1,092,553 | 1,092,553 |
| ADMINISTRATION FEE | 536,077 | 780,000 | 540,000 | 540,000 | 540,000 | 540,000 |
| NON-RESIDENT TUITION | 30,055,181 | 30,829,387 | 30,089,411 | 30,089,411 | 30,118,475 | 30,118,475 |
| GENERAL FUND SALARY ADJUSTMENT | 5,706,618 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **296,035,891** | **287,880,650** | **287,087,326** | **286,573,676** | **301,440,506** | **291,194,996** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 254,301,747 | 230,661,410 | 257,591,599 | 260,888,517 | 258,512,154 | 262,766,556 |
| OPERATING | 0 | 0 | 216,554 | 196,210 | 216,584 | 194,458 |
| INSTRUCTION | 8,694,033 | 26,040,154 | 17,059,339 | 13,019,880 | 32,373,378 | 14,963,035 |
| RESEARCH | 56,200 | 658,011 | 1,519,589 | 68,380 | 1,519,589 | 68,380 |
| PUBLIC SERVICE | 4,265 | 2,453 | 2,256 | 4,265 | 2,256 | 4,265 |
| ACADEMIC SUPPORT | 9,498,767 | 7,133,235 | 10,831,718 | 10,150,792 | 10,831,718 | 10,150,792 |
| STUDENT SUPPORT | 1,319,422 | 1,003,659 | 966,286 | 1,319,422 | 966,286 | 1,319,422 |
| INSTITUTIONAL SUPPORT | 2,596,058 | 1,707,805 | 18,699,092 | 18,831,138 | 18,989,648 | 20,046,697 |
| O&M | 12,583,441 | 13,734,676 | 15,119,916 | 13,000,904 | 15,119,916 | 13,000,904 |
| SCHOLARSHIPS AND FELLOWSHIP | 6,981,958 | 6,939,247 | 3,096,825 | 6,981,958 | 3,096,825 | 6,981,958 |
| PERFORMANCE POOL 20% CARVE OUT | 0 | 0 | -38,015,848 | -37,887,790 | -40,187,848 | -38,301,471 |
| **TOTAL EXPENDITURES:** | **296,035,891** | **287,880,650** | **287,087,326** | **286,573,676** | **301,440,506** | **291,194,996** |
| **PERCENT CHANGE:** | | **-2.75%** | **-0.28%** | **-0.45%** | **5.00%** | **1.61%** |
| **TOTAL POSITIONS:** | **2,150.17** | **2,179.22** | **2,196.96** | **2,196.96** | **2,197.26** | **2,197.26** |

## NSHE - UNLV SCHOOL OF MEDICINE
### 101-3014

**PROGRAM DESCRIPTION**

The UNLV School of Medicine's vision is to create a world-class center of excellence and innovation for medical education, patient care, and research that prepares Nevada's physicians with the most advanced knowledge, treatments, and technologies while serving the health care needs of our diverse urban community. The School of Medicine welcomed its first class in Fall 2017.

**BASE**

This request continues funding for 133.99 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 21,767,637 | 30,194,988 | 35,454,505 | 31,129,640 | 35,501,804 | 31,129,350 |
| REGISTRATION FEES | 1,110,375 | 2,268,000 | 3,378,375 | 3,378,375 | 4,512,375 | 4,512,375 |
| NON-RESIDENT TUITION | 29,000 | 522,000 | 116,000 | 116,000 | 116,000 | 116,000 |
| GENERAL FUND SALARY ADJUSTMENT | 333,188 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **23,240,200** | **32,984,988** | **38,948,880** | **34,624,015** | **40,130,179** | **35,757,725** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 20,632,885 | 19,450,921 | 23,803,630 | 23,581,826 | 23,851,822 | 23,629,727 |
| OPERATING | 0 | 0 | 13,306 | 13,207 | 13,306 | 13,207 |
| INSTRUCTION | 112,061 | 3,007,357 | 2,597,399 | 1,688,732 | 2,597,399 | 2,444,137 |
| RESEARCH | 23,120 | 0 | 101,875 | 101,875 | 101,875 | 101,875 |
| ACADEMIC SUPPORT | 44,606 | 3,152,364 | 2,458,331 | 2,319,217 | 2,458,331 | 2,726,919 |
| STUDENT SUPPORT | 52,146 | 45,888 | 98,490 | 98,490 | 98,490 | 98,490 |
| INSTITUTIONAL SUPPORT | 70,123 | 2,928,458 | 574,469 | 574,469 | 574,469 | 574,469 |
| O&M | 2,305,259 | 4,400,000 | 9,301,380 | 6,246,199 | 10,434,487 | 6,168,901 |
| **TOTAL EXPENDITURES:** | **23,240,200** | **32,984,988** | **38,948,880** | **34,624,015** | **40,130,179** | **35,757,725** |
| **TOTAL POSITIONS:** | **132.88** | **133.97** | **134.99** | **133.99** | **134.99** | **133.99** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -1,256 | 0 | -1,245 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-1,256** | **0** | **-1,245** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | -15 | 0 | 104 |
| OPERATING | 0 | 0 | 0 | -1,241 | 0 | -1,349 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-1,256** | **0** | **-1,245** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 203,710 | 0 | 269,590 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **203,710** | **0** | **269,590** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 203,710 | 0 | 269,590 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **203,710** | **0** | **269,590** |

**ENHANCEMENT**

**E275 EDUCATED AND HEALTHY CITIZENRY**

This request funds additional staff and equipment to provide the superior medical education experience expected. UNLV School of Medicine needs to maintain a full complement of faculty and staff to educate both the students (240 in fiscal year 2021) and residents (300+ in fiscal year 2021).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,205,012 | 4,205,012 | 10,105,012 | 10,105,012 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,205,012** | **4,205,012** | **10,105,012** | **10,105,012** |
| **EXPENDITURES:** | | | | | | |
| O&M | 0 | 0 | 4,205,012 | 4,205,012 | 10,105,012 | 10,105,012 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,205,012** | **4,205,012** | **10,105,012** | **10,105,012** |

NSHE - UNLV SCHOOL OF MEDICINE
101-3014

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 21,767,637 | 30,194,988 | 39,659,517 | 35,537,106 | 45,606,816 | 41,502,707 |
| REGISTRATION FEES | 1,110,375 | 2,268,000 | 3,378,375 | 3,378,375 | 4,512,375 | 4,512,375 |
| NON-RESIDENT TUITION | 29,000 | 522,000 | 116,000 | 116,000 | 116,000 | 116,000 |
| GENERAL FUND SALARY ADJUSTMENT | 333,188 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **23,240,200** | **32,984,988** | **43,153,892** | **39,031,481** | **50,235,191** | **46,131,082** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 20,632,885 | 19,450,921 | 23,803,630 | 23,785,521 | 23,851,822 | 23,899,421 |
| OPERATING | 0 | 0 | 13,306 | 11,966 | 13,306 | 11,858 |
| INSTRUCTION | 112,061 | 3,007,357 | 2,597,399 | 1,688,732 | 2,597,399 | 2,444,137 |
| RESEARCH | 23,120 | 0 | 101,875 | 101,875 | 101,875 | 101,875 |
| ACADEMIC SUPPORT | 44,606 | 3,152,364 | 2,458,331 | 2,319,217 | 2,458,331 | 2,726,919 |
| STUDENT SUPPORT | 52,146 | 45,888 | 98,490 | 98,490 | 98,490 | 98,490 |
| INSTITUTIONAL SUPPORT | 70,123 | 2,928,458 | 574,469 | 574,469 | 574,469 | 574,469 |
| O&M | 2,305,259 | 4,400,000 | 13,506,392 | 10,451,211 | 20,539,499 | 16,273,913 |
| **TOTAL EXPENDITURES:** | **23,240,200** | **32,984,988** | **43,153,892** | **39,031,481** | **50,235,191** | **46,131,082** |
| **PERCENT CHANGE:** | | **41.93%** | **30.83%** | **18.33%** | **16.41%** | **18.19%** |
| **TOTAL POSITIONS:** | **132.88** | **133.97** | **134.99** | **133.99** | **134.99** | **133.99** |

## NSHE - INTERCOLLEGIATE ATHLETICS - UNLV
### 101-2988

**PROGRAM DESCRIPTION**
The Intercollegiate Athletic Program offers a variety of team and individual sports for men and women with a commitment to the development and education of the student athlete.

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 7,800,818 | 7,800,604 | 7,881,224 | 7,881,224 | 7,881,224 | 7,881,224 |
| GENERAL FUND SALARY ADJUSTMENT | 39,912 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **7,840,730** | **7,800,604** | **7,881,224** | **7,881,224** | **7,881,224** | **7,881,224** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,610,043 | 1,513,686 | 1,675,921 | 1,711,768 | 1,675,942 | 1,711,768 |
| OPERATING | 0 | 1,676 | 1,971 | 1,971 | 1,971 | 1,971 |
| STUDENT SUPPORT | 2,377,081 | 2,431,636 | 2,346,941 | 2,377,081 | 2,346,920 | 2,377,081 |
| INSTITUTIONAL SUPPORT | 0 | 0 | 2,785 | 0 | 2,785 | 0 |
| O&M | 3,853,606 | 3,853,606 | 3,853,606 | 3,790,404 | 3,853,606 | 3,790,404 |
| **TOTAL EXPENDITURES:** | **7,840,730** | **7,800,604** | **7,881,224** | **7,881,224** | **7,881,224** | **7,881,224** |
| **TOTAL POSITIONS:** | **17.00** | **20.00** | **20.00** | **20.00** | **20.00** | **20.00** |

**MAINTENANCE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -185 | 0 | -199 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-185** | **0** | **-199** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 0 | 0 | 3 |
| OPERATING | 0 | 0 | 0 | -185 | 0 | -202 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-185** | **0** | **-199** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 16,715 | 0 | 24,900 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **16,715** | **0** | **24,900** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 16,715 | 0 | 24,900 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **16,715** | **0** | **24,900** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 7,800,818 | 7,800,604 | 7,881,224 | 7,897,754 | 7,881,224 | 7,905,925 |
| GENERAL FUND SALARY ADJUSTMENT | 39,912 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **7,840,730** | **7,800,604** | **7,881,224** | **7,897,754** | **7,881,224** | **7,905,925** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,610,043 | 1,513,686 | 1,675,921 | 1,728,483 | 1,675,942 | 1,736,671 |
| OPERATING | 0 | 1,676 | 1,971 | 1,786 | 1,971 | 1,769 |
| STUDENT SUPPORT | 2,377,081 | 2,431,636 | 2,346,941 | 2,377,081 | 2,346,920 | 2,377,081 |
| INSTITUTIONAL SUPPORT | 0 | 0 | 2,785 | 0 | 2,785 | 0 |
| O&M | 3,853,606 | 3,853,606 | 3,853,606 | 3,790,404 | 3,853,606 | 3,790,404 |
| **TOTAL EXPENDITURES:** | **7,840,730** | **7,800,604** | **7,881,224** | **7,897,754** | **7,881,224** | **7,905,925** |
| **PERCENT CHANGE:** | | **-0.51%** | **1.03%** | **1.25%** | **0.00%** | **0.10%** |
| **TOTAL POSITIONS:** | **17.00** | **20.00** | **20.00** | **20.00** | **20.00** | **20.00** |

## NSHE - STATEWIDE PROGRAMS - UNLV

### 101-3001

**PROGRAM DESCRIPTION**

Statewide Programs encompasses many different specialty centers within the University of Nevada, Las Vegas to provide a wide variety of Research and Public Service functions. The specialty centers are in the areas of Education, Economics, Sciences, and the Cultural Environment of Nevada and the Western United States. The activities specifically funded include the Center for Business and Economic Research, UNLV Business Startup Center, KUNV Public Radio, Continuing Education, Museums and Art Galleries, Southern Nevada Writing Project, National Supercomputing Institute, Gaming Education, and International Gaming Regulation.

**BASE**

This request continues funding for 12.07 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,717,931 | 3,717,851 | 3,800,415 | 3,800,415 | 3,800,415 | 3,800,415 |
| GENERAL FUND SALARY ADJUSTMENT | 40,887 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **3,758,818** | **3,717,851** | **3,800,415** | **3,800,415** | **3,800,415** | **3,800,415** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,616,672 | 1,512,053 | 1,654,208 | 2,213,961 | 1,654,082 | 2,213,961 |
| OPERATING | 0 | 0 | 1,190 | 1,190 | 1,190 | 1,190 |
| RESEARCH | 142,952 | 149,775 | 142,952 | 142,952 | 142,952 | 142,952 |
| PUBLIC SERVICE | 37,841 | 95,907 | 37,841 | 37,841 | 37,841 | 37,841 |
| INSTITUTIONAL SUPPORT | 2,391 | 0 | 2,391 | 2,391 | 2,391 | 2,391 |
| O&M | 1,958,962 | 1,960,116 | 1,961,833 | 1,402,080 | 1,961,959 | 1,402,080 |
| **TOTAL EXPENDITURES:** | **3,758,818** | **3,717,851** | **3,800,415** | **3,800,415** | **3,800,415** | **3,800,415** |
| **TOTAL POSITIONS:** | **11.11** | **12.44** | **12.07** | **12.07** | **12.07** | **12.07** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -112 | 0 | -119 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-112** | **0** | **-119** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 0 | 0 | 3 |
| OPERATING | 0 | 0 | 0 | -112 | 0 | -122 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-112** | **0** | **-119** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 15,460 | 0 | 21,042 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **15,460** | **0** | **21,042** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 15,460 | 0 | 21,042 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **15,460** | **0** | **21,042** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,717,931 | 3,717,851 | 3,800,415 | 3,815,763 | 3,800,415 | 3,821,338 |
| GENERAL FUND SALARY ADJUSTMENT | 40,887 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **3,758,818** | **3,717,851** | **3,800,415** | **3,815,763** | **3,800,415** | **3,821,338** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,616,672 | 1,512,053 | 1,654,208 | 2,229,421 | 1,654,082 | 2,235,006 |
| OPERATING | 0 | 0 | 1,190 | 1,078 | 1,190 | 1,068 |
| RESEARCH | 142,952 | 149,775 | 142,952 | 142,952 | 142,952 | 142,952 |
| PUBLIC SERVICE | 37,841 | 95,907 | 37,841 | 37,841 | 37,841 | 37,841 |
| INSTITUTIONAL SUPPORT | 2,391 | 0 | 2,391 | 2,391 | 2,391 | 2,391 |
| O&M | 1,958,962 | 1,960,116 | 1,961,833 | 1,402,080 | 1,961,959 | 1,402,080 |

NSHE - STATEWIDE PROGRAMS - UNLV
101-3001

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **3,758,818** | **3,717,851** | **3,800,415** | **3,815,763** | **3,800,415** | **3,821,338** |
| **PERCENT CHANGE:** | | **-1.09%** | **2.22%** | **2.63%** | **0.00%** | **0.15%** |
| **TOTAL POSITIONS:** | **11.11** | **12.44** | **12.07** | **12.07** | **12.07** | **12.07** |

## NSHE - UNLV LAW SCHOOL
### 101-2992

**PROGRAM DESCRIPTION**

The mission of the Boyd School of Law is to serve the State of Nevada and the nation by educating excellent and ethical future lawyers and leaders for our community and nation by: producing high quality legal scholarship; participating in continuing education programs; providing a high quality law library; helping to meet the need for legal services through clinical programs, externships, and pro bono services; and providing a forum for the discussion of important public issues.

**BASE**

This request continues funding for 78 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 9,762,787 | 9,791,110 | 10,563,322 | 10,332,224 | 10,563,322 | 10,332,124 |
| REGISTRATION FEES | 4,350,774 | 4,551,511 | 4,414,526 | 4,414,526 | 4,414,526 | 4,414,526 |
| MISCELLANEOUS PROGRAM FEES | 28,550 | 26,000 | 32,000 | 32,000 | 32,000 | 32,000 |
| NON-RESIDENT TUITION | 351,460 | 236,617 | 315,350 | 315,350 | 315,350 | 315,350 |
| GENERAL FUND SALARY ADJUSTMENT | 302,927 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **14,796,498** | **14,605,238** | **15,325,198** | **15,094,100** | **15,325,198** | **15,094,000** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 11,765,590 | 11,107,218 | 11,855,887 | 11,774,278 | 11,887,953 | 11,806,244 |
| OPERATING | 0 | 0 | 7,688 | 7,688 | 7,688 | 7,688 |
| INSTRUCTION | 76,798 | 72,936 | 82,330 | 76,798 | 82,330 | 76,798 |
| ACADEMIC SUPPORT | 770,014 | 1,206,954 | 1,169,170 | 1,084,969 | 1,137,104 | 1,052,903 |
| STUDENT SUPPORT | 49,703 | 77,660 | 77,948 | 49,703 | 77,948 | 49,703 |
| INSTITUTIONAL SUPPORT | 16,017 | 8,295 | 0 | 16,017 | 0 | 16,017 |
| O&M | 1,632,175 | 1,632,175 | 1,632,175 | 1,584,647 | 1,632,175 | 1,584,647 |
| SCHOLARSHIPS AND FELLOWSHIP | 486,201 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| **TOTAL EXPENDITURES:** | **14,796,498** | **14,605,238** | **15,325,198** | **15,094,100** | **15,325,198** | **15,094,000** |
| **TOTAL POSITIONS:** | **75.59** | **76.40** | **78.00** | **78.00** | **78.00** | **78.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -731 | 0 | -720 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-731** | **0** | **-720** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | -9 | 0 | 65 |
| OPERATING | 0 | 0 | 0 | -722 | 0 | -785 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-731** | **0** | **-720** |

### M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 108,096 | 0 | 145,397 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **108,096** | **0** | **145,397** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 108,096 | 0 | 145,397 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **108,096** | **0** | **145,397** |

## SUMMARY

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 9,762,787 | 9,791,110 | 10,563,322 | 10,439,589 | 10,563,322 | 10,476,801 |
| REGISTRATION FEES | 4,350,774 | 4,551,511 | 4,414,526 | 4,414,526 | 4,414,526 | 4,414,526 |
| MISCELLANEOUS PROGRAM FEES | 28,550 | 26,000 | 32,000 | 32,000 | 32,000 | 32,000 |

NSHE - UNLV LAW SCHOOL
101-2992

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| NON-RESIDENT TUITION | 351,460 | 236,617 | 315,350 | 315,350 | 315,350 | 315,350 |
| GENERAL FUND SALARY ADJUSTMENT | 302,927 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **14,796,498** | **14,605,238** | **15,325,198** | **15,201,465** | **15,325,198** | **15,238,677** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 11,765,590 | 11,107,218 | 11,855,887 | 11,882,365 | 11,887,953 | 11,951,706 |
| OPERATING | 0 | 0 | 7,688 | 6,966 | 7,688 | 6,903 |
| INSTRUCTION | 76,798 | 72,936 | 82,330 | 76,798 | 82,330 | 76,798 |
| ACADEMIC SUPPORT | 770,014 | 1,206,954 | 1,169,170 | 1,084,969 | 1,137,104 | 1,052,903 |
| STUDENT SUPPORT | 49,703 | 77,660 | 77,948 | 49,703 | 77,948 | 49,703 |
| INSTITUTIONAL SUPPORT | 16,017 | 8,295 | 0 | 16,017 | 0 | 16,017 |
| O&M | 1,632,175 | 1,632,175 | 1,632,175 | 1,584,647 | 1,632,175 | 1,584,647 |
| SCHOLARSHIPS AND FELLOWSHIP | 486,201 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| **TOTAL EXPENDITURES:** | **14,796,498** | **14,605,238** | **15,325,198** | **15,201,465** | **15,325,198** | **15,238,677** |
| **PERCENT CHANGE:** | | **-1.29%** | **4.93%** | **4.08%** | **0.00%** | **0.24%** |
| **TOTAL POSITIONS:** | **75.59** | **76.40** | **78.00** | **78.00** | **78.00** | **78.00** |

# NSHE - UNLV DENTAL SCHOOL

## 101-3002

**PROGRAM DESCRIPTION**

The UNLV School of Dental Medicine (SDM) came into existence when key political, academic, and health leaders committed to addressing the state's shortage of dentists, particularly in rural areas, and the lack of oral health access for lower socioeconomic groups. The school was charged with preparing socially aware, clinically skilled dentists to address oral health needs in Nevada. The vision for the SDM is to provide world-class oral health education while providing for the dental needs of Nevada residents. The SDM has continually sought to provide excellence in patient-centered clinical care, patient education, and statewide community outreach programs.

**BASE**

This request continues funding for 141.34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 9,164,796 | 9,104,290 | 10,073,954 | 9,885,307 | 10,073,954 | 9,884,443 |
| REGISTRATION FEES | 7,722,663 | 7,768,155 | 8,051,098 | 8,051,098 | 8,126,876 | 8,125,876 |
| MISCELLANEOUS PROGRAM FEES | 126,871 | 85,500 | 85,501 | 85,500 | 85,501 | 85,500 |
| NON-RESIDENT TUITION | 727,188 | 1,085,747 | 768,210 | 768,210 | 794,700 | 794,700 |
| GENERAL FUND SALARY ADJUSTMENT | 436,713 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **18,178,231** | **18,043,692** | **18,978,763** | **18,790,115** | **19,081,031** | **18,890,519** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 17,050,856 | 16,075,335 | 16,852,271 | 16,307,273 | 16,956,430 | 16,410,568 |
| OPERATING | 0 | 0 | 13,932 | 13,932 | 13,932 | 13,932 |
| INSTRUCTION | 7,325 | 319,468 | 292,167 | 392,518 | 292,167 | 389,627 |
| ACADEMIC SUPPORT | 2,345 | 35,338 | 37,072 | 37,072 | 37,072 | 37,072 |
| STUDENT SUPPORT | 1,101 | 25,503 | 167,543 | 167,543 | 167,543 | 167,543 |
| INSTITUTIONAL SUPPORT | 49,529 | 41,781 | 406,758 | 365,775 | 404,867 | 365,775 |
| O&M | 1,067,075 | 1,546,267 | 1,209,020 | 1,506,002 | 1,209,020 | 1,506,002 |
| **TOTAL EXPENDITURES:** | **18,178,231** | **18,043,692** | **18,978,763** | **18,790,115** | **19,081,031** | **18,890,519** |
| **TOTAL POSITIONS:** | **137.91** | **139.27** | **141.34** | **141.34** | **141.34** | **141.34** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -1,346 | 0 | -1,166 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-1,346** | **0** | **-1,166** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | -37 | 0 | 257 |
| OPERATING | 0 | 0 | 0 | -1,309 | 0 | -1,423 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-1,346** | **0** | **-1,166** |

### M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 158,901 | 0 | 222,177 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **158,901** | **0** | **222,177** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 158,901 | 0 | 222,177 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **158,901** | **0** | **222,177** |

## SUMMARY

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 9,164,796 | 9,104,290 | 10,073,954 | 10,042,862 | 10,073,954 | 10,105,454 |
| REGISTRATION FEES | 7,722,663 | 7,768,155 | 8,051,098 | 8,051,098 | 8,126,876 | 8,125,876 |
| MISCELLANEOUS PROGRAM FEES | 126,871 | 85,500 | 85,501 | 85,500 | 85,501 | 85,500 |

NSHE - UNLV DENTAL SCHOOL
101-3002

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| NON-RESIDENT TUITION | 727,188 | 1,085,747 | 768,210 | 768,210 | 794,700 | 794,700 |
| GENERAL FUND SALARY ADJUSTMENT | 436,713 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **18,178,231** | **18,043,692** | **18,978,763** | **18,947,670** | **19,081,031** | **19,111,530** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 17,050,856 | 16,075,335 | 16,852,271 | 16,466,137 | 16,956,430 | 16,633,002 |
| OPERATING | 0 | 0 | 13,932 | 12,623 | 13,932 | 12,509 |
| INSTRUCTION | 7,325 | 319,468 | 292,167 | 392,518 | 292,167 | 389,627 |
| ACADEMIC SUPPORT | 2,345 | 35,338 | 37,072 | 37,072 | 37,072 | 37,072 |
| STUDENT SUPPORT | 1,101 | 25,503 | 167,543 | 167,543 | 167,543 | 167,543 |
| INSTITUTIONAL SUPPORT | 49,529 | 41,781 | 406,758 | 365,775 | 404,867 | 365,775 |
| O&M | 1,067,075 | 1,546,267 | 1,209,020 | 1,506,002 | 1,209,020 | 1,506,002 |
| **TOTAL EXPENDITURES:** | **18,178,231** | **18,043,692** | **18,978,763** | **18,947,670** | **19,081,031** | **19,111,530** |
| **PERCENT CHANGE:** | | **-0.74%** | **5.18%** | **5.01%** | **0.54%** | **0.86%** |
| **TOTAL POSITIONS:** | **137.91** | **139.27** | **141.34** | **141.34** | **141.34** | **141.34** |

## NSHE - BUSINESS CENTER SOUTH

### 101-3004

**PROGRAM DESCRIPTION**

Business Center South is a specialty center of the Nevada System of Higher Education that provides business services for the University of Nevada-Las Vegas, Nevada State College, and related assistance to the College of Southern Nevada.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,851,623 | 1,875,147 | 1,936,631 | 1,936,631 | 1,936,631 | 1,936,631 |
| GENERAL FUND SALARY ADJUSTMENT | 41,508 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **1,893,131** | **1,875,147** | **1,936,631** | **1,936,631** | **1,936,631** | **1,936,631** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,580,170 | 1,623,803 | 1,777,365 | 1,621,699 | 1,799,297 | 1,621,699 |
| OPERATING | 0 | 0 | 1,971 | 1,971 | 1,971 | 1,971 |
| INSTITUTIONAL SUPPORT | 312,961 | 250,949 | 157,295 | 312,961 | 135,363 | 312,961 |
| O&M | 0 | 395 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **1,893,131** | **1,875,147** | **1,936,631** | **1,936,631** | **1,936,631** | **1,936,631** |
| **TOTAL POSITIONS:** | **18.00** | **20.00** | **20.00** | **20.00** | **20.00** | **20.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -191 | 0 | -163 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-191** | **0** | **-163** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | -6 | 0 | 39 |
| OPERATING | 0 | 0 | 0 | -185 | 0 | -202 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-191** | **0** | **-163** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 16,009 | 0 | 24,412 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **16,009** | **0** | **24,412** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 16,009 | 0 | 24,412 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **16,009** | **0** | **24,412** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,851,623 | 1,875,147 | 1,936,631 | 1,952,449 | 1,936,631 | 1,960,880 |
| GENERAL FUND SALARY ADJUSTMENT | 41,508 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **1,893,131** | **1,875,147** | **1,936,631** | **1,952,449** | **1,936,631** | **1,960,880** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,580,170 | 1,623,803 | 1,777,365 | 1,637,702 | 1,799,297 | 1,646,150 |
| OPERATING | 0 | 0 | 1,971 | 1,786 | 1,971 | 1,769 |
| INSTITUTIONAL SUPPORT | 312,961 | 250,949 | 157,295 | 312,961 | 135,363 | 312,961 |
| O&M | 0 | 395 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **1,893,131** | **1,875,147** | **1,936,631** | **1,952,449** | **1,936,631** | **1,960,880** |
| **PERCENT CHANGE:** | | **-0.95%** | **3.28%** | **4.12%** | **0.00%** | **0.43%** |
| **TOTAL POSITIONS:** | **18.00** | **20.00** | **20.00** | **20.00** | **20.00** | **20.00** |

# NSHE - DESERT RESEARCH INSTITUTE

## 101-3010

**PROGRAM DESCRIPTION**

In 1959, the Nevada State Legislature created the Desert Research Institute (DRI) as a division of the University of Nevada specifically devoted to conducting research. DRI became an autonomous division of the University and Community College System of Nevada in 1969. From its beginnings, DRI has functioned as a nonprofit research campus uniquely blending academia with entrepreneurship. Approximately 500 research faculty and support staff generate more than $35 million in research revenue each year with approximately 85 percent coming from the federal government or commercial entities. Research projects and programs are supported from the main campuses in Las Vegas and Reno with additional specialized laboratories in Boulder City, Nevada, and Steamboat Springs, Colorado. DRI's environmental research programs are directed from three core divisions (Atmospheric Sciences, Earth and Ecosystem Sciences, and Hydrologic Sciences) as well as interdisciplinary science centers. Grounded in fundamental research, DRI provides both sponsors and clients with innovative solutions to pressing environmental problems, balancing the need to develop resources while sustaining the environment.

**BASE**

This request continues funding for 49.48 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 6,987,077 | 7,226,777 | 6,061,192 | 7,286,234 | 6,061,192 | 7,286,152 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 515,626 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -515,626 | 0 | 0 | 0 | 0 | 0 |
| ADMINISTRATION FEE-A | 54,100 | 54,100 | 54,100 | 54,100 | 54,100 | 54,100 |
| MISCELLANEOUS REVENUE | 94,386 | 94,386 | 94,386 | 94,386 | 94,386 | 94,386 |
| TRANSFER FROM INTERIM FINANCE | 682,684 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **7,302,621** | **7,890,889** | **6,209,678** | **7,434,720** | **6,209,678** | **7,434,638** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 5,693,304 | 5,782,309 | 6,206,099 | 6,089,088 | 6,238,331 | 6,121,238 |
| OPERATING | 0 | 0 | 4,877 | 4,877 | 4,877 | 4,877 |
| RESEARCH | 238,714 | 410,548 | 71,661 | 71,656 | 71,661 | 71,656 |
| INSTITUTIONAL SUPPORT | 195,215 | 212,520 | -73,347 | 93,711 | -105,579 | 61,479 |
| O&M | 1,175,388 | 1,485,512 | 388 | 1,175,388 | 388 | 1,175,388 |
| **TOTAL EXPENDITURES:** | **7,302,621** | **7,890,889** | **6,209,678** | **7,434,720** | **6,209,678** | **7,434,638** |
| **TOTAL POSITIONS:** | **49.48** | **49.48** | **49.48** | **49.48** | **49.48** | **49.48** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,268 | 0 | 1,345 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,268** | **0** | **1,345** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 0 | -458 | 0 | -498 |
| INSTITUTIONAL SUPPORT | 0 | 0 | 0 | 1,726 | 0 | 1,843 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,268** | **0** | **1,345** |

### M207 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the Desert Research Institute formula funding adjustment.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 309,872 | 232,665 | 309,872 | 232,665 |
| **TOTAL RESOURCES:** | **0** | **0** | **309,872** | **232,665** | **309,872** | **232,665** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 309,872 | 232,665 | 309,872 | 232,665 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **309,872** | **232,665** | **309,872** | **232,665** |

### M216 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the Operating and Maintenance adjustment for Desert Research Institute.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 325,566 | -526,588 | 318,559 | -506,109 |
| **TOTAL RESOURCES:** | **0** | **0** | **325,566** | **-526,588** | **318,559** | **-506,109** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 169,677 | 0 | 176,461 | 0 |
| O&M | 0 | 0 | 155,889 | -526,588 | 142,098 | -506,109 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **325,566** | **-526,588** | **318,559** | **-506,109** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 55,436 | 0 | 78,041 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **55,436** | **0** | **78,041** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 55,436 | 0 | 78,041 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **55,436** | **0** | **78,041** |

**ENHANCEMENT**

**E288 EDUCATED AND HEALTHY CITIZENRY**

This request funds the continuation of NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of DRI's four-year work plan.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 500,000 | 500,000 | 1,000,000 | 1,000,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **500,000** | **500,000** | **1,000,000** | **1,000,000** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 250,000 | 250,000 | 250,000 | 250,000 |
| INSTITUTIONAL SUPPORT | 0 | 0 | 250,000 | 250,000 | 750,000 | 750,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **500,000** | **500,000** | **1,000,000** | **1,000,000** |

**E289 EDUCATED AND HEALTHY CITIZENRY**

This request funds inflationary increases not otherwise specifically accounted for in the DRI funding formula methodology.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 222,928 | 0 | 228,084 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **222,928** | **0** | **228,084** |
| **EXPENDITURES:** | | | | | | |
| INSTITUTIONAL SUPPORT | 0 | 0 | 0 | 222,928 | 0 | 228,084 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **222,928** | **0** | **228,084** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 222,928 | 0 | 228,084 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **222,928** | **0** | **228,084** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 6,987,077 | 7,226,777 | 7,419,558 | 7,771,943 | 7,917,707 | 8,320,178 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 515,626 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -515,626 | 0 | 0 | 0 | 0 | 0 |
| ADMINISTRATION FEE-A | 54,100 | 54,100 | 54,100 | 54,100 | 54,100 | 54,100 |
| MISCELLANEOUS REVENUE | 94,386 | 94,386 | 94,386 | 94,386 | 94,386 | 94,386 |
| TRANSFER FROM INTERIM FINANCE | 682,684 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **7,302,621** | **7,890,889** | **7,568,044** | **7,920,429** | **8,066,193** | **8,468,664** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 5,693,304 | 5,782,309 | 6,935,648 | 6,627,189 | 6,974,664 | 6,681,944 |
| OPERATING | 0 | 0 | 4,877 | 4,419 | 4,877 | 4,379 |

NSHE - DESERT RESEARCH INSTITUTE
101-3010

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESEARCH | 238,714 | 410,548 | 71,661 | 71,656 | 71,661 | 71,656 |
| INSTITUTIONAL SUPPORT | 195,215 | 212,520 | 399,581 | 568,365 | 872,505 | 1,041,406 |
| O&M | 1,175,388 | 1,485,512 | 156,277 | 648,800 | 142,486 | 669,279 |
| **TOTAL EXPENDITURES:** | **7,302,621** | **7,890,889** | **7,568,044** | **7,920,429** | **8,066,193** | **8,468,664** |
| **PERCENT CHANGE:** | | **8.06%** | **-4.09%** | **0.37%** | **6.58%** | **6.92%** |
| **TOTAL POSITIONS:** | **49.48** | **49.48** | **49.48** | **49.48** | **49.48** | **49.48** |

## NSHE - GREAT BASIN COLLEGE
### 101-2994

**PROGRAM DESCRIPTION**

Great Basin College (GBC) serves ten of Nevada's most rural counties with the main campus in Elko and branch campuses in Battle Mountain, Ely, Pahrump, and Winnemucca. In the fall of 1999, the college initiated a Bachelor of Arts in Elementary Education. The Bachelor of Applied Science was implemented in the fall of 2001 and the Bachelor of Integrative and Professional Studies was implemented in the spring of 2002. Currently, GBC offers over 10 different baccalaureate degrees and several other degree programs are under consideration. Two-year degrees offered are the Associate of Arts, Associate of Science, and Associate of General Studies. Two-year Associate of Applied Science degrees are available in business administration, computer office technology, criminal justice, diesel technology, early childhood education, electrical/instrumentation technology, industrial plant maintenance, and welding technology. Distance education technology (i.e. two way interactive video and online modes) are utilized extensively to deliver programs throughout the service area. Students can complete over 15 degrees 100 percent through on-line education. The college has residential housing at the Elko campus for approximately 200 students.

**BASE**

This request continues funding for 178.96 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 13,466,383 | 14,147,792 | 14,753,758 | 14,614,781 | 14,753,758 | 14,614,165 |
| REGISTRATION FEES | 3,791,987 | 4,309,711 | 3,791,987 | 3,510,806 | 3,791,987 | 3,540,951 |
| MISCELLANEOUS PROGRAM FEES | 86,375 | 72,000 | 86,375 | 66,000 | 86,375 | 68,000 |
| ADMINISTRATION FEE | 8,276 | 0 | 8,276 | 8,276 | 8,276 | 8,276 |
| NON-RESIDENT TUITION | 297,767 | 180,000 | 297,767 | 192,000 | 297,767 | 197,000 |
| **TOTAL RESOURCES:** | **17,650,788** | **18,709,503** | **18,938,163** | **18,391,863** | **18,938,163** | **18,428,392** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 15,030,562 | 13,088,706 | 17,743,303 | 15,169,113 | 17,828,900 | 15,205,642 |
| OPERATING | 0 | 0 | 17,640 | 17,640 | 17,640 | 17,640 |
| INSTRUCTION | 240,422 | 3,977,511 | -1,080,630 | 817,587 | -1,166,227 | 817,587 |
| ACADEMIC SUPPORT | 160,083 | 164,720 | 158,267 | 160,083 | 158,267 | 160,083 |
| STUDENT SUPPORT | 30,652 | 42,591 | 30,401 | 30,652 | 30,401 | 30,652 |
| INSTITUTIONAL SUPPORT | 411,838 | 288,487 | 759,635 | 419,557 | 759,635 | 419,557 |
| O&M | 1,147,580 | 1,022,167 | 1,147,944 | 1,147,580 | 1,147,944 | 1,147,580 |
| SCHOLARSHIPS AND FELLOWSHIP | 629,651 | 125,321 | 161,603 | 629,651 | 161,603 | 629,651 |
| **TOTAL EXPENDITURES:** | **17,650,788** | **18,709,503** | **18,938,163** | **18,391,863** | **18,938,163** | **18,428,392** |
| **TOTAL POSITIONS:** | **177.96** | **177.96** | **178.96** | **178.96** | **178.96** | **178.96** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -345 | 0 | -192 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-345** | **0** | **-192** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | -26 | 0 | 179 |
| OPERATING | 0 | 0 | 0 | -1,657 | 0 | -1,802 |
| INSTITUTIONAL SUPPORT | 0 | 0 | 0 | 1,338 | 0 | 1,431 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-345** | **0** | **-192** |

### M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the formula funding for small institution factor at Great Basin College. This request is a companion to M201 in Western Nevada College, budget account 3012.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -210,090 | -210,090 | -210,090 | -210,090 |
| **TOTAL RESOURCES:** | **0** | **0** | **-210,090** | **-210,090** | **-210,090** | **-210,090** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | -210,090 | 0 | -210,090 | 0 |
| SCHOLARSHIPS AND FELLOWSHIP | 0 | 0 | 0 | -210,090 | 0 | -210,090 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-210,090** | **-210,090** | **-210,090** | **-210,090** |

**M203 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in weighted student credit hours (WSCH) from 2,762,631 in fiscal year 2016 to 2,976,565 in fiscal year 2018 WSCH (increase of 4.81%).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -1,216,121 | -1,179,280 | -1,216,121 | -1,179,280 |
| **TOTAL RESOURCES:** | **0** | **0** | **-1,216,121** | **-1,179,280** | **-1,216,121** | **-1,179,280** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | -1,216,121 | -1,179,280 | -1,216,121 | -1,179,280 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,216,121** | **-1,179,280** | **-1,216,121** | **-1,179,280** |

**M220 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 48,619 | -45,314 | 48,619 | -58,156 |
| **TOTAL RESOURCES:** | **0** | **0** | **48,619** | **-45,314** | **48,619** | **-58,156** |
| **EXPENDITURES:** | | | | | | |
| INSTITUTIONAL SUPPORT | 0 | 0 | 48,619 | -45,314 | 48,619 | -58,156 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **48,619** | **-45,314** | **48,619** | **-58,156** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 149,738 | 0 | 224,517 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **149,738** | **0** | **224,517** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 149,738 | 0 | 224,517 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **149,738** | **0** | **224,517** |

**ENHANCEMENT**

**E288 EDUCATED AND HEALTHY CITIZENRY**

This request funds the continuation of NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of the institution's four-year work plan.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 500,000 | 500,000 | 700,000 | 700,000 |
| REGISTRATION FEES | 0 | 0 | 110,000 | 110,000 | 180,000 | 180,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **610,000** | **610,000** | **880,000** | **880,000** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 558,500 | 99,000 | 782,400 | 110,000 |
| INSTRUCTION | 0 | 0 | 51,500 | 511,000 | 97,600 | 770,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **610,000** | **610,000** | **880,000** | **880,000** |

**E905 PERFORMANCE TRANSFER GBC**

This request transfers the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 20% in state fiscal year 2020-2021 of General Fund appropriations. This is a companion to transfer decision units in University of Nevada, Reno, budget account 2980; University of Nevada, Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -2,775,233 | -2,765,898 | -2,921,233 | -2,818,193 |
| **TOTAL RESOURCES:** | **0** | **0** | **-2,775,233** | **-2,765,898** | **-2,921,233** | **-2,818,193** |
| **EXPENDITURES:** | | | | | | |
| PERFORMANCE POOL 20% CARVE OUT | 0 | 0 | -2,775,233 | -2,765,898 | -2,921,233 | -2,818,193 |

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101-2994

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **-2,775,233** | **-2,765,898** | **-2,921,233** | **-2,818,193** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 294,734 | 0 | 1,058,231 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **294,734** | **0** | **1,058,231** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 13,466,383 | 14,147,792 | 11,100,933 | 11,063,592 | 11,684,933 | 11,272,771 |
| REGISTRATION FEES | 3,791,987 | 4,309,711 | 4,070,579 | 3,620,806 | 4,381,076 | 3,720,951 |
| MISCELLANEOUS PROGRAM FEES | 86,375 | 72,000 | 106,750 | 66,000 | 104,750 | 68,000 |
| ADMINISTRATION FEE | 8,276 | 0 | 8,276 | 8,276 | 8,276 | 8,276 |
| NON-RESIDENT TUITION | 297,767 | 180,000 | 403,534 | 192,000 | 398,534 | 197,000 |
| **TOTAL RESOURCES:** | **17,650,788** | **18,709,503** | **15,690,072** | **14,950,674** | **16,577,569** | **15,266,998** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 15,030,562 | 13,088,706 | 17,170,326 | 14,238,545 | 17,998,844 | 14,361,058 |
| OPERATING | 0 | 0 | 17,640 | 15,983 | 17,640 | 15,838 |
| INSTRUCTION | 240,422 | 3,977,511 | -1,029,130 | 1,328,587 | -824,151 | 1,587,587 |
| ACADEMIC SUPPORT | 160,083 | 164,720 | 158,267 | 160,083 | 158,267 | 160,083 |
| STUDENT SUPPORT | 30,652 | 42,591 | 30,401 | 30,652 | 30,401 | 30,652 |
| INSTITUTIONAL SUPPORT | 411,838 | 288,487 | 808,254 | 375,581 | 808,254 | 362,832 |
| O&M | 1,147,580 | 1,022,167 | 1,147,944 | 1,147,580 | 1,147,944 | 1,147,580 |
| SCHOLARSHIPS AND FELLOWSHIP | 629,651 | 125,321 | 161,603 | 419,561 | 161,603 | 419,561 |
| PERFORMANCE POOL 20% CARVE OUT | 0 | 0 | -2,775,233 | -2,765,898 | -2,921,233 | -2,818,193 |
| **TOTAL EXPENDITURES:** | **17,650,788** | **18,709,503** | **15,690,072** | **14,950,674** | **16,577,569** | **15,266,998** |
| **PERCENT CHANGE:** | | **6.00%** | **-16.14%** | **-20.09%** | **5.66%** | **2.12%** |

NSHE - GREAT BASIN COLLEGE
101-2994

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL POSITIONS:** | **177.96** | **177.96** | **178.96** | **178.96** | **178.96** | **178.96** |

## NSHE - WESTERN NEVADA COLLEGE
### 101-3012

**PROGRAM DESCRIPTION**

Western Nevada College serves both urban and rural areas with campuses in Carson City, Minden, and Fallon. Offerings in occupational, university parallel, community service, and developmental programs as well as counseling and other student services combine to address student needs within the mission of the community college.

**BASE**

This request continues funding for 157.81 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 13,509,212 | 14,014,905 | 14,506,830 | 14,103,058 | 14,506,830 | 14,177,562 |
| REGISTRATION FEES | 4,582,219 | 4,531,050 | 4,822,666 | 4,771,497 | 4,918,096 | 4,866,927 |
| MISCELLANEOUS PROGRAM FEES | 11,926 | 8,129 | 13,610 | 9,810 | 14,418 | 9,810 |
| ADMINISTRATION FEE | 44,840 | 45,961 | 43,314 | 44,435 | 44,859 | 44,435 |
| NON-RESIDENT TUITION | 244,994 | 317,611 | 182,383 | 255,000 | 187,483 | 260,100 |
| MISCELLANEOUS REVENUE | 0 | 150,000 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **18,393,191** | **19,067,656** | **19,568,803** | **19,183,800** | **19,671,686** | **19,358,834** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 15,596,602 | 14,362,499 | 16,681,682 | 15,839,136 | 16,761,132 | 15,913,640 |
| OPERATING | 0 | 0 | 15,974 | 15,556 | 15,974 | 15,556 |
| INSTRUCTION | 248,705 | 2,035,920 | 573,843 | 574,742 | 573,843 | 574,742 |
| ACADEMIC SUPPORT | 164,404 | 243,008 | 165,303 | 164,404 | 165,303 | 164,404 |
| STUDENT SUPPORT | 160,735 | 151,137 | 160,735 | 160,735 | 160,735 | 160,735 |
| INSTITUTIONAL SUPPORT | 746,356 | 714,091 | 531,487 | 952,838 | 554,920 | 1,053,368 |
| O&M | 1,206,965 | 1,292,419 | 1,215,218 | 1,206,965 | 1,215,218 | 1,206,965 |
| SCHOLARSHIPS AND FELLOWSHIP | 269,424 | 268,582 | 224,561 | 269,424 | 224,561 | 269,424 |
| **TOTAL EXPENDITURES:** | **18,393,191** | **19,067,656** | **19,568,803** | **19,183,800** | **19,671,686** | **19,358,834** |
| **TOTAL POSITIONS:** | **161.01** | **157.76** | **162.06** | **157.81** | **162.06** | **157.81** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 421 | 0 | 592 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **421** | **0** | **592** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | -22 | 0 | 153 |
| OPERATING | 0 | 0 | 0 | -1,461 | 0 | -1,589 |
| INSTITUTIONAL SUPPORT | 0 | 0 | 0 | 1,904 | 0 | 2,028 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **421** | **0** | **592** |

### M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the formula funding, small institution factor at Western Nevada College. This request is a companion to M201 in Great Basin College, budget account 2994.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -323,040 | -323,040 | -323,040 | -323,040 |
| **TOTAL RESOURCES:** | **0** | **0** | **-323,040** | **-323,040** | **-323,040** | **-323,040** |
| **EXPENDITURES:** | | | | | | |
| INSTITUTIONAL SUPPORT | 0 | 0 | -323,040 | -323,040 | -323,040 | -323,040 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-323,040** | **-323,040** | **-323,040** | **-323,040** |

### M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in weighted student credit hours (WSCH) from 2,762,631 in fiscal year 2016 to 2,976,565 in fiscal year 2018 WSCH (increase of 4.81%).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 360,165 | 380,976 | 360,165 | 380,976 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **360,165** | **380,976** | **360,165** | **380,976** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 20,151 | 0 | 20,151 | 0 |
| INSTITUTIONAL SUPPORT | 0 | 0 | 340,014 | 380,976 | 340,014 | 380,976 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **360,165** | **380,976** | **360,165** | **380,976** |

**M220 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; University of Nevada - Reno, budget account 2980; and Nevada State College, budget account 3005.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 186,264 | 385,256 | 186,264 | 315,250 |
| **TOTAL RESOURCES:** | **0** | **0** | **186,264** | **385,256** | **186,264** | **315,250** |
| **EXPENDITURES:** | | | | | | |
| INSTITUTIONAL SUPPORT | 0 | 0 | 186,264 | 385,256 | 186,264 | 315,250 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **186,264** | **385,256** | **186,264** | **315,250** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 130,779 | 0 | 195,607 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **130,779** | **0** | **195,607** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 130,779 | 0 | 195,607 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **130,779** | **0** | **195,607** |

**ENHANCEMENT**

**E288 EDUCATED AND HEALTHY CITIZENRY**

This request funds the continuation of NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of the institution's four-year work plan.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 600,000 | 600,000 | 300,000 | 300,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **600,000** | **600,000** | **300,000** | **300,000** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 535,522 | 535,522 | 309,445 | 309,445 |
| INSTITUTIONAL SUPPORT | 0 | 0 | 64,478 | 64,478 | -9,445 | -9,445 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **600,000** | **600,000** | **300,000** | **300,000** |

**E907 PERFORMANCE TRANSFER WNC**

This request transfers the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 20% in state fiscal year 2020-2021 of General Fund appropriations. This is a companion to transfer decision units in University of Nevada, Reno, budget account 2980; University of Nevada, Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; and Nevada State College, budget account 3005.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -3,066,044 | -3,055,490 | -3,092,044 | -3,009,389 |
| **TOTAL RESOURCES:** | **0** | **0** | **-3,066,044** | **-3,055,490** | **-3,092,044** | **-3,009,389** |
| **EXPENDITURES:** | | | | | | |
| PERFORMANCE POOL 20% CARVE OUT | 0 | 0 | -3,066,044 | -3,055,490 | -3,092,044 | -3,009,389 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-3,066,044** | **-3,055,490** | **-3,092,044** | **-3,009,389** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 190,965 | 0 | 620,965 | 0 |

NSHE - WESTERN NEVADA COLLEGE
101-3012

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **190,965** | **0** | **620,965** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 13,509,212 | 14,014,905 | 12,264,175 | 12,221,960 | 12,368,175 | 12,037,558 |
| REGISTRATION FEES | 4,582,219 | 4,531,050 | 5,013,631 | 4,771,497 | 5,109,061 | 4,866,927 |
| MISCELLANEOUS PROGRAM FEES | 11,926 | 8,129 | 13,610 | 9,810 | 14,418 | 9,810 |
| ADMINISTRATION FEE | 44,840 | 45,961 | 43,314 | 44,435 | 44,859 | 44,435 |
| NON-RESIDENT TUITION | 244,994 | 317,611 | 182,383 | 255,000 | 187,483 | 260,100 |
| MISCELLANEOUS REVENUE | 0 | 150,000 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **18,393,191** | **19,067,656** | **17,517,113** | **17,302,702** | **17,723,996** | **17,218,830** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 15,596,602 | 14,362,499 | 17,237,355 | 16,505,415 | 17,090,728 | 16,418,845 |
| OPERATING | 0 | 0 | 15,974 | 14,095 | 15,974 | 13,967 |
| INSTRUCTION | 248,705 | 2,035,920 | 573,843 | 574,742 | 573,843 | 574,742 |
| ACADEMIC SUPPORT | 164,404 | 243,008 | 165,303 | 164,404 | 165,303 | 164,404 |
| STUDENT SUPPORT | 160,735 | 151,137 | 160,735 | 160,735 | 160,735 | 160,735 |
| INSTITUTIONAL SUPPORT | 746,356 | 714,091 | 990,168 | 1,462,412 | 1,369,678 | 1,419,137 |
| O&M | 1,206,965 | 1,292,419 | 1,215,218 | 1,206,965 | 1,215,218 | 1,206,965 |
| SCHOLARSHIPS AND FELLOWSHIP | 269,424 | 268,582 | 224,561 | 269,424 | 224,561 | 269,424 |
| PERFORMANCE POOL 20% CARVE OUT | 0 | 0 | -3,066,044 | -3,055,490 | -3,092,044 | -3,009,389 |
| **TOTAL EXPENDITURES:** | **18,393,191** | **19,067,656** | **17,517,113** | **17,302,702** | **17,723,996** | **17,218,830** |
| **PERCENT CHANGE:** | | **3.67%** | **-8.13%** | **-9.26%** | **1.18%** | **-0.48%** |
| **TOTAL POSITIONS:** | **161.01** | **157.76** | **162.06** | **157.81** | **162.06** | **157.81** |

# NSHE - COLLEGE OF SOUTHERN NEVADA

## 101-3011

**PROGRAM DESCRIPTION**

Founded in 1971, the College of Southern Nevada (CSN) primarily serves Clark County, Nevada by providing educational and supporting services to address the social and economic needs of the community. Traditional and online programs leading to bachelor degrees, associate degrees, certificates of achievement, and selected skills certificates are offered in liberal arts as well as career and technical areas. Transfer agreements with the universities and state colleges provide students with advanced learning opportunities. Additionally, the college works with the region's businesses and industry sectors to develop and facilitate training programs to meet the needs of Southern Nevada's workforce.

**BASE**

This request continues funding for 1,173.43 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 95,251,823 | 97,562,083 | 101,743,550 | 100,305,265 | 101,743,550 | 100,299,178 |
| REGISTRATION FEES | 38,443,031 | 40,083,285 | 39,596,321 | 41,459,159 | 39,950,566 | 41,682,792 |
| MISCELLANEOUS PROGRAM FEES | 610,428 | 482,642 | 595,000 | 595,000 | 594,999 | 595,000 |
| ADMINISTRATION FEE | 91,072 | 180,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| NON-RESIDENT TUITION | 5,895,032 | 6,973,805 | 6,256,476 | 6,256,476 | 6,505,958 | 6,505,958 |
| GENERAL FUND SALARY ADJUSTMENT | 1,866,952 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **142,158,338** | **145,281,815** | **148,311,347** | **148,735,900** | **148,915,073** | **149,202,928** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 109,766,007 | 108,420,417 | 116,005,309 | 113,225,860 | 116,902,692 | 112,130,638 |
| OPERATING | 0 | 0 | 115,665 | 115,665 | 115,665 | 115,665 |
| INSTRUCTION | 9,267,420 | 14,323,595 | 9,786,503 | 11,909,320 | 9,849,055 | 13,070,176 |
| PUBLIC SERVICE | 74,796 | 2,598 | -35,176 | 17,206 | -35,176 | 17,206 |
| ACADEMIC SUPPORT | 1,456,546 | 2,223,178 | 1,583,097 | 1,514,517 | 1,603,055 | 1,571,859 |
| STUDENT SUPPORT | 3,605,797 | 3,879,888 | 4,222,940 | 3,779,709 | 4,282,816 | 3,951,735 |
| INSTITUTIONAL SUPPORT | 3,942,575 | 4,609,840 | 2,079,892 | 4,128,426 | 1,593,954 | 4,300,452 |
| O&M | 12,004,439 | 10,002,496 | 12,512,359 | 12,004,439 | 12,562,254 | 12,004,439 |
| SCHOLARSHIPS AND FELLOWSHIP | 2,040,758 | 1,819,803 | 2,040,758 | 2,040,758 | 2,040,758 | 2,040,758 |
| **TOTAL EXPENDITURES:** | **142,158,338** | **145,281,815** | **148,311,347** | **148,735,900** | **148,915,073** | **149,202,928** |
| **TOTAL POSITIONS:** | **1,154.14** | **1,173.43** | **1,173.43** | **1,173.43** | **1,173.43** | **1,173.43** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -8,601 | 0 | -8,036 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-8,601** | **0** | **-8,036** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | -171 | 0 | 1,188 |
| OPERATING | 0 | 0 | 0 | -10,866 | 0 | -11,816 |
| INSTITUTIONAL SUPPORT | 0 | 0 | 0 | 2,436 | 0 | 2,592 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-8,601** | **0** | **-8,036** |

### M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in weighted student credit hours (WSCH) from 2,762,631 in fiscal year 2016 to 2,976,565 in fiscal year 2018 WSCH (increase of 4.81%).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,227,639 | 1,324,993 | 1,227,639 | 1,324,993 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,227,639** | **1,324,993** | **1,227,639** | **1,324,993** |
| **EXPENDITURES:** | | | | | | |
| INSTRUCTION | 0 | 0 | 660,531 | 757,885 | 660,531 | 757,885 |
| ACADEMIC SUPPORT | 0 | 0 | 94,565 | 94,565 | 94,565 | 94,565 |
| STUDENT SUPPORT | 0 | 0 | 160,907 | 160,907 | 160,907 | 160,907 |
| INSTITUTIONAL SUPPORT | 0 | 0 | 311,636 | 311,636 | 311,636 | 311,636 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,227,639** | **1,324,993** | **1,227,639** | **1,324,993** |

**M220 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada - Las Vegas, budget account 2987; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,092,760 | 1,039,806 | 1,092,760 | 1,059,229 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,092,760** | **1,039,806** | **1,092,760** | **1,059,229** |
| **EXPENDITURES:** | | | | | | |
| INSTITUTIONAL SUPPORT | 0 | 0 | 1,092,760 | 1,039,806 | 1,092,760 | 1,059,229 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,092,760** | **1,039,806** | **1,092,760** | **1,059,229** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,017,476 | 0 | 1,508,646 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,017,476** | **0** | **1,508,646** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 1,017,476 | 0 | 1,508,646 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,017,476** | **0** | **1,508,646** |

**ENHANCEMENT**

**E288 EDUCATED AND HEALTHY CITIZENRY**

This request funds the continuation of NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of the institution's four-year work plan.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,800,000 | 4,800,000 | 5,800,000 | 5,800,000 |
| REGISTRATION FEES | 0 | 0 | 165,532 | 165,532 | 242,204 | 242,204 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **4,965,532** | **4,965,532** | **6,042,204** | **6,042,204** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 3,067,226 | 3,067,226 | 4,043,109 | 4,043,109 |
| INSTRUCTION | 0 | 0 | 806,918 | 806,918 | 889,718 | 889,718 |
| STUDENT SUPPORT | 0 | 0 | 265,388 | 265,388 | 32,254 | 32,254 |
| INSTITUTIONAL SUPPORT | 0 | 0 | 553,000 | 553,000 | 92,500 | 92,500 |
| O&M | 0 | 0 | 273,000 | 273,000 | 984,623 | 984,623 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,965,532** | **4,965,532** | **6,042,204** | **6,042,204** |

**E904 PERFORMANCE FUNDING TRANSFER CSN**

This request transfers the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 20% in state fiscal year 2020-2021 of General Fund appropriations. This is a companion to transfer decision units in University of Nevada, Reno, budget account 2980; University of Nevada, Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; and Nevada State College, budget account 3005.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -21,772,485 | -21,695,788 | -22,928,485 | -21,996,802 |
| **TOTAL RESOURCES:** | **0** | **0** | **-21,772,485** | **-21,695,788** | **-22,928,485** | **-21,996,802** |
| **EXPENDITURES:** | | | | | | |
| PERFORMANCE POOL 20% CARVE OUT | 0 | 0 | -21,772,485 | -21,695,788 | -22,928,485 | -21,996,802 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-21,772,485** | **-21,695,788** | **-22,928,485** | **-21,996,802** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 1,641,686 | 0 | 9,245,881 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,641,686** | **0** | **9,245,881** | **0** |

NSHE - COLLEGE OF SOUTHERN NEVADA
101-3011

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 95,251,823 | 97,562,083 | 87,091,464 | 86,783,151 | 91,715,464 | 87,987,208 |
| REGISTRATION FEES | 38,443,031 | 40,083,285 | 41,403,539 | 41,624,691 | 44,658,651 | 41,924,996 |
| MISCELLANEOUS PROGRAM FEES | 610,428 | 482,642 | 595,000 | 595,000 | 594,999 | 595,000 |
| ADMINISTRATION FEE | 91,072 | 180,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| NON-RESIDENT TUITION | 5,895,032 | 6,973,805 | 6,256,476 | 6,256,476 | 6,505,958 | 6,505,958 |
| GENERAL FUND SALARY ADJUSTMENT | 1,866,952 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **142,158,338** | **145,281,815** | **135,466,479** | **135,379,318** | **143,595,072** | **137,133,162** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 109,766,007 | 108,420,417 | 119,438,285 | 117,310,391 | 123,760,167 | 117,683,581 |
| OPERATING | 0 | 0 | 115,665 | 104,799 | 115,665 | 103,849 |
| INSTRUCTION | 9,267,420 | 14,323,595 | 12,124,093 | 13,474,123 | 15,041,351 | 14,717,779 |
| PUBLIC SERVICE | 74,796 | 2,598 | -35,176 | 17,206 | -35,176 | 17,206 |
| ACADEMIC SUPPORT | 1,456,546 | 2,223,178 | 1,735,633 | 1,609,082 | 2,325,378 | 1,666,424 |
| STUDENT SUPPORT | 3,605,797 | 3,879,888 | 4,823,147 | 4,206,004 | 5,534,831 | 4,144,896 |
| INSTITUTIONAL SUPPORT | 3,942,575 | 4,609,840 | 4,211,200 | 6,035,304 | 3,987,997 | 5,766,409 |
| O&M | 12,004,439 | 10,002,496 | 12,785,359 | 12,277,439 | 13,752,586 | 12,989,062 |
| SCHOLARSHIPS AND FELLOWSHIP | 2,040,758 | 1,819,803 | 2,040,758 | 2,040,758 | 2,040,758 | 2,040,758 |
| PERFORMANCE POOL 20% CARVE OUT | 0 | 0 | -21,772,485 | -21,695,788 | -22,928,485 | -21,996,802 |
| **TOTAL EXPENDITURES:** | **142,158,338** | **145,281,815** | **135,466,479** | **135,379,318** | **143,595,072** | **137,133,162** |
| **PERCENT CHANGE:** | | **2.20%** | **-6.76%** | **-6.82%** | **6.00%** | **1.30%** |
| **TOTAL POSITIONS:** | **1,154.14** | **1,173.43** | **1,173.43** | **1,173.43** | **1,173.43** | **1,173.43** |

## NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE

### 101-3018

**PROGRAM DESCRIPTION**

Truckee Meadows Community College (TMCC) is a comprehensive community college located in Reno, Nevada and is part of the Nevada System of Higher Education. TMCC offers a variety of services with programs designed for academic university transfer, career and technical education, high school dual credit, workforce development, adult basic education, outreach, and specialized training programs. Today, the college serves more than 25,000 students each year in credit and non-credit programs at five educational sites and more than 20 community locations in Reno/Sparks area and nearby communities.

**BASE**

This request continues funding for 407.28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 33,851,281 | 34,905,790 | 36,616,251 | 36,109,823 | 36,616,251 | 36,107,263 |
| REGISTRATION FEES | 11,258,834 | 12,487,226 | 11,258,834 | 12,034,539 | 11,258,834 | 12,476,488 |
| MISCELLANEOUS PROGRAM FEES | 52,210 | 115,000 | 52,210 | 52,210 | 52,210 | 52,210 |
| ADMINISTRATION FEE | 5,139 | 100,000 | 5,139 | 5,139 | 5,139 | 5,139 |
| NON-RESIDENT TUITION | 1,772,261 | 1,559,661 | 1,772,261 | 1,772,261 | 1,772,261 | 1,772,261 |
| GENERAL FUND SALARY ADJUSTMENT | 296,183 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **47,235,908** | **49,167,677** | **49,704,695** | **49,973,972** | **49,704,695** | **50,413,361** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 38,968,809 | 39,684,261 | 41,825,254 | 40,639,595 | 41,967,094 | 40,728,974 |
| OPERATING | 0 | 0 | 40,068 | 40,068 | 40,068 | 40,068 |
| INSTRUCTION | 1,471,451 | 4,588,238 | 2,104,343 | 2,224,332 | 2,104,343 | 2,333,710 |
| ACADEMIC SUPPORT | 595,479 | 236,991 | 595,479 | 667,472 | 595,479 | 733,099 |
| STUDENT SUPPORT | 454,115 | 283,965 | 454,115 | 454,115 | 454,115 | 454,115 |
| INSTITUTIONAL SUPPORT | 2,305,403 | 1,001,521 | 1,368,476 | 2,377,396 | 1,243,428 | 2,443,023 |
| O&M | 2,516,649 | 1,999,058 | 2,392,958 | 2,646,992 | 2,376,166 | 2,756,370 |
| SCHOLARSHIPS AND FELLOWSHIP | 924,002 | 1,373,643 | 924,002 | 924,002 | 924,002 | 924,002 |
| **TOTAL EXPENDITURES:** | **47,235,908** | **49,167,677** | **49,704,695** | **49,973,972** | **49,704,695** | **50,413,361** |
| **TOTAL POSITIONS:** | **407.28** | **407.28** | **407.28** | **407.28** | **407.28** | **407.28** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -2,497 | 0 | -2,258 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-2,497** | **0** | **-2,258** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | -58 | 0 | 404 |
| OPERATING | 0 | 0 | 0 | -3,762 | 0 | -4,092 |
| O&M | 0 | 0 | 0 | 1,323 | 0 | 1,430 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-2,497** | **0** | **-2,258** |

### M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in weighted student credit hours (WSCH) from 2,762,631 in fiscal year 2016 to 2,976,565 in fiscal year 2018 WSCH (increase of 4.81%).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -324,026 | -283,626 | -324,026 | -283,626 |
| **TOTAL RESOURCES:** | **0** | **0** | **-324,026** | **-283,626** | **-324,026** | **-283,626** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | -324,026 | -283,626 | -324,026 | -283,626 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-324,026** | **-283,626** | **-324,026** | **-283,626** |

**M220 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 44,949 | 29,206 | 44,949 | 38,549 |
| **TOTAL RESOURCES:** | **0** | **0** | **44,949** | **29,206** | **44,949** | **38,549** |
| **EXPENDITURES:** | | | | | | |
| INSTITUTIONAL SUPPORT | 0 | 0 | 44,949 | 29,206 | 44,949 | 38,549 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **44,949** | **29,206** | **44,949** | **38,549** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 350,359 | 0 | 519,701 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **350,359** | **0** | **519,701** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 350,359 | 0 | 519,701 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **350,359** | **0** | **519,701** |

**ENHANCEMENT**

**E288 EDUCATED AND HEALTHY CITIZENRY**

This request funds the continuation of NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of the institution's four-year work plan.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,700,000 | 1,700,000 | 2,250,000 | 2,250,000 |

NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE
101-3018

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **1,700,000** | **1,700,000** | **2,250,000** | **2,250,000** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 364,916 | 31,650 | 952,396 | 268,650 |
| INSTRUCTION | 0 | 0 | 800,550 | 1,133,816 | 736,809 | 1,420,555 |
| INSTITUTIONAL SUPPORT | 0 | 0 | 159,777 | 159,777 | 138,007 | 138,007 |
| O&M | 0 | 0 | 374,757 | 374,757 | 422,788 | 422,788 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,700,000** | **1,700,000** | **2,250,000** | **2,250,000** |

**E906 PERFORMANCE TRANSFER TMCC**

This request transfers the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 20% in state fiscal year 2020-2021 of General Fund appropriations. This is a companion to transfer decision units in University of Nevada, Reno, budget account 2980; University of Nevada, Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -7,607,435 | -7,580,653 | -8,009,435 | -7,725,926 |
| **TOTAL RESOURCES:** | **0** | **0** | **-7,607,435** | **-7,580,653** | **-8,009,435** | **-7,725,926** |
| **EXPENDITURES:** | | | | | | |
| PERFORMANCE POOL 20% CARVE OUT | 0 | 0 | -7,607,435 | -7,580,653 | -8,009,435 | -7,725,926 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-7,607,435** | **-7,580,653** | **-8,009,435** | **-7,725,926** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 775,705 | 0 | 2,733,108 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **775,705** | **0** | **2,733,108** | **0** |

NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE
101-3018

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 33,851,281 | 34,905,790 | 30,429,739 | 30,322,612 | 32,037,739 | 30,903,703 |
| REGISTRATION FEES | 11,258,834 | 12,487,226 | 12,034,539 | 12,034,539 | 12,526,132 | 12,476,488 |
| MISCELLANEOUS PROGRAM FEES | 52,210 | 115,000 | 52,210 | 52,210 | 58,020 | 52,210 |
| ADMINISTRATION FEE | 5,139 | 100,000 | 5,139 | 5,139 | 5,139 | 5,139 |
| NON-RESIDENT TUITION | 1,772,261 | 1,559,661 | 1,772,261 | 1,772,261 | 1,772,261 | 1,772,261 |
| GENERAL FUND SALARY ADJUSTMENT | 296,183 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **47,235,908** | **49,167,677** | **44,293,888** | **44,186,761** | **46,399,291** | **45,209,801** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 38,968,809 | 39,684,261 | 42,257,885 | 40,737,920 | 44,317,286 | 41,234,103 |
| OPERATING | 0 | 0 | 40,068 | 36,306 | 40,068 | 35,976 |
| INSTRUCTION | 1,471,451 | 4,588,238 | 3,024,882 | 3,358,148 | 3,237,748 | 3,754,265 |
| ACADEMIC SUPPORT | 595,479 | 236,991 | 667,472 | 667,472 | 733,099 | 733,099 |
| STUDENT SUPPORT | 454,115 | 283,965 | 454,115 | 454,115 | 454,115 | 454,115 |
| INSTITUTIONAL SUPPORT | 2,305,403 | 1,001,521 | 1,645,195 | 2,566,379 | 1,610,399 | 2,619,579 |
| O&M | 2,516,649 | 1,999,058 | 2,887,704 | 3,023,072 | 3,092,009 | 3,180,588 |
| SCHOLARSHIPS AND FELLOWSHIP | 924,002 | 1,373,643 | 924,002 | 924,002 | 924,002 | 924,002 |
| PERFORMANCE POOL 20% CARVE OUT | 0 | 0 | -7,607,435 | -7,580,653 | -8,009,435 | -7,725,926 |
| **TOTAL EXPENDITURES:** | **47,235,908** | **49,167,677** | **44,293,888** | **44,186,761** | **46,399,291** | **45,209,801** |
| **PERCENT CHANGE:** | | **4.09%** | **-9.91%** | **-10.13%** | **4.75%** | **2.32%** |
| **TOTAL POSITIONS:** | **407.28** | **407.28** | **407.28** | **407.28** | **407.28** | **407.28** |

## NSHE - NEVADA STATE COLLEGE
### 101-3005

**PROGRAM DESCRIPTION**

Nevada State College is a comprehensive baccalaureate institution of higher learning. A member college of the Nevada System of Higher Education, Nevada State College is dedicated to providing quality educational, social, cultural, economic, and civic advancement for the citizens of Nevada. Through student-centered learning, Nevada State College emphasizes and values: exceptional teaching, mentoring, and advisement; scholarship; career and personal advancement; continuing education; and service to our community. The college helps address Nevada's need for increased access for students entering the higher education system and for students transferring from the state's community colleges. The college offers a wide range of baccalaureate programs and selected masters programs designed to meet the general needs of the State of Nevada and the specific needs of the southern region of the state. Special emphasis is placed on addressing the state's need for effective, highly educated, and skilled teachers and nurses. Commitment is made to developing and promoting partnerships with Nevada's public school system, the state's health care providers, and Nevada's colleges and universities. The curriculum of Nevada State College is based upon the community's needs, the needs of business and industry, and the desires and demands of the students.

**BASE**

This request continues funding for 165.60 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 15,890,343 | 16,002,707 | 17,216,601 | 16,532,356 | 17,261,009 | 16,532,027 |
| REGISTRATION FEES | 8,953,511 | 8,227,998 | 8,953,511 | 11,326,034 | 8,953,511 | 11,613,150 |
| MISCELLANEOUS PROGRAM FEES | 104,816 | 151,561 | 104,816 | 104,816 | 104,816 | 104,816 |
| ADMINISTRATION FEE | 60,154 | 28,000 | 60,154 | 60,154 | 60,154 | 60,154 |
| NON-RESIDENT TUITION | 330,965 | 420,083 | 330,965 | 330,965 | 330,965 | 330,965 |
| GENERAL FUND SALARY ADJUSTMENT | 377,750 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **25,717,539** | **24,830,349** | **26,666,047** | **28,354,325** | **26,710,455** | **28,641,112** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 18,655,752 | 16,432,020 | 19,234,563 | 19,288,751 | 19,288,481 | 19,342,340 |
| OPERATING | 0 | 0 | 16,323 | 16,323 | 16,323 | 16,323 |
| INSTRUCTION | 571,617 | 2,890,195 | 461,955 | 1,466,760 | 461,955 | 1,467,059 |
| ACADEMIC SUPPORT | 451,763 | 565,006 | 459,911 | 451,763 | 459,911 | 451,763 |
| STUDENT SUPPORT | 312,938 | 240,397 | 414,725 | 312,938 | 414,725 | 312,938 |
| INSTITUTIONAL SUPPORT | 1,846,006 | 1,452,572 | 2,034,356 | 2,288,327 | 2,024,846 | 2,521,226 |
| O&M | 2,781,792 | 2,840,934 | 2,946,543 | 3,431,792 | 2,946,543 | 3,431,792 |
| SCHOLARSHIPS AND FELLOWSHIP | 1,097,671 | 409,225 | 1,097,671 | 1,097,671 | 1,097,671 | 1,097,671 |
| **TOTAL EXPENDITURES:** | **25,717,539** | **24,830,349** | **26,666,047** | **28,354,325** | **26,710,455** | **28,641,112** |
| **TOTAL POSITIONS:** | **165.60** | **165.60** | **165.60** | **165.60** | **165.60** | **165.60** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -1,436 | 0 | -1,454 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-1,436** | **0** | **-1,454** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | -14 | 0 | 95 |
| OPERATING | 0 | 0 | 0 | -1,533 | 0 | -1,667 |
| INSTITUTIONAL SUPPORT | 0 | 0 | 0 | 111 | 0 | 118 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-1,436** | **0** | **-1,454** |

### M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in weighted student credit hours (WSCH) from 2,762,631 in fiscal year 2016 to 2,976,565 in fiscal year 2018 WSCH (increase of 4.81%).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 3,840,186 | 3,840,186 | 3,840,186 | 3,840,186 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,840,186** | **3,840,186** | **3,840,186** | **3,840,186** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 2,865,186 | 0 | 2,415,186 | 0 |
| O&M | 0 | 0 | 975,000 | 3,840,186 | 1,425,000 | 3,840,186 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,840,186** | **3,840,186** | **3,840,186** | **3,840,186** |

**M220 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada - Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; and Western Nevada College, budget account 3012.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 492,620 | 382,202 | 492,620 | 413,827 |
| **TOTAL RESOURCES:** | **0** | **0** | **492,620** | **382,202** | **492,620** | **413,827** |
| **EXPENDITURES:** | | | | | | |
| O&M | 0 | 0 | 492,620 | 382,202 | 492,620 | 413,827 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **492,620** | **382,202** | **492,620** | **413,827** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 157,241 | 0 | 227,829 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **157,241** | **0** | **227,829** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 157,241 | 0 | 227,829 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **157,241** | **0** | **227,829** |

**ENHANCEMENT**

**E288 EDUCATED AND HEALTHY CITIZENRY**

This request funds the continuation of NSHE's efforts to build capacity system-wide and support workforce growth and development within the state. The proposed projects are for years two and three of the institution's four-year work plan.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 700,000 | 700,000 | 900,000 | 900,000 |
| REGISTRATION FEES | 0 | 0 | 336,165 | 336,165 | 606,667 | 606,667 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **1,036,165** | **1,036,165** | **1,506,667** | **1,506,667** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 776,741 | 0 | 1,213,325 | 0 |
| INSTRUCTION | 0 | 0 | 259,424 | 1,036,165 | 293,342 | 1,506,667 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,036,165** | **1,036,165** | **1,506,667** | **1,506,667** |

**E903 PERFORMANCE FUNDING TRANSFER NSC**

This request transfers the Performance Funding Pool, budget account 3013 for the seven teaching institutions which equates to 20% in state fiscal year 2020-2021 of General Fund appropriations. This is a companion to transfer decision units in University of Nevada, Reno, budget account 2980; University of Nevada, Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; and Western Nevada College, budget account 3012.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -4,337,579 | -4,322,110 | -4,629,579 | -4,382,483 |
| **TOTAL RESOURCES:** | **0** | **0** | **-4,337,579** | **-4,322,110** | **-4,629,579** | **-4,382,483** |
| **EXPENDITURES:** | | | | | | |
| PERFORMANCE POOL 20% CARVE OUT | 0 | 0 | -4,337,579 | -4,322,110 | -4,629,579 | -4,382,483 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-4,337,579** | **-4,322,110** | **-4,629,579** | **-4,382,483** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 1,635,228 | 0 | 3,472,247 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,635,228** | **0** | **3,472,247** | **0** |

NSHE - NEVADA STATE COLLEGE
101-3005

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 15,890,343 | 16,002,707 | 17,911,828 | 17,288,439 | 19,124,236 | 17,529,932 |
| REGISTRATION FEES | 8,953,511 | 8,227,998 | 10,924,904 | 11,662,199 | 11,772,425 | 12,219,817 |
| MISCELLANEOUS PROGRAM FEES | 104,816 | 151,561 | 104,816 | 104,816 | 104,816 | 104,816 |
| ADMINISTRATION FEE | 60,154 | 28,000 | 60,154 | 60,154 | 60,154 | 60,154 |
| NON-RESIDENT TUITION | 330,965 | 420,083 | 330,965 | 330,965 | 330,965 | 330,965 |
| GENERAL FUND SALARY ADJUSTMENT | 377,750 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **25,717,539** | **24,830,349** | **29,332,667** | **29,446,573** | **31,392,596** | **30,245,684** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 18,655,752 | 16,432,020 | 22,966,378 | 19,445,978 | 24,603,520 | 19,570,264 |
| OPERATING | 0 | 0 | 16,520 | 14,790 | 16,520 | 14,656 |
| INSTRUCTION | 571,617 | 2,890,195 | 1,616,522 | 2,502,925 | 1,890,819 | 2,973,726 |
| ACADEMIC SUPPORT | 451,763 | 565,006 | 459,911 | 451,763 | 459,911 | 451,763 |
| STUDENT SUPPORT | 312,938 | 240,397 | 414,725 | 312,938 | 414,725 | 312,938 |
| INSTITUTIONAL SUPPORT | 1,846,006 | 1,452,572 | 2,034,356 | 2,288,438 | 2,024,846 | 2,521,344 |
| O&M | 2,781,792 | 2,840,934 | 5,064,163 | 7,654,180 | 5,514,163 | 7,685,805 |
| SCHOLARSHIPS AND FELLOWSHIP | 1,097,671 | 409,225 | 1,097,671 | 1,097,671 | 1,097,671 | 1,097,671 |
| PERFORMANCE POOL 20% CARVE OUT | 0 | 0 | -4,337,579 | -4,322,110 | -4,629,579 | -4,382,483 |
| **TOTAL EXPENDITURES:** | **25,717,539** | **24,830,349** | **29,332,667** | **29,446,573** | **31,392,596** | **30,245,684** |
| **PERCENT CHANGE:** | | **-3.45%** | **18.13%** | **18.59%** | **7.02%** | **2.71%** |
| **TOTAL POSITIONS:** | **165.60** | **165.60** | **165.60** | **165.60** | **165.60** | **165.60** |

# NSHE - PERFORMANCE FUNDING POOL

## 101-3013

**PROGRAM DESCRIPTION**

The performance funding for instructional budgets was implemented during the 2013 Legislative Session. The Performance Pool funding is a General Fund appropriation carve out of existing funding that started in fiscal year 2015. The General Fund appropriation carve out was set at 5 percent in the first year then incrementally increases by 5 percent each year for four fiscal years, which was capped at 20 percent in fiscal year 2018.

**ENHANCEMENT**

**E901 PERFORMANCE FUNDING TRANSFER UNR**

This request transfers the Performance Funding Pool, budget account 3013, for the seven teaching institutions which equates to 20% in state fiscal year 2020-2021 of General Fund appropriations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 27,182,181 | 27,088,968 | 28,370,429 | 27,443,215 |
| **TOTAL RESOURCES:** | **0** | **0** | **27,182,181** | **27,088,968** | **28,370,429** | **27,443,215** |
| **EXPENDITURES:** | | | | | | |
| PERFORMANCE POOL 20% CARVE OUT | 0 | 0 | 27,182,181 | 27,088,968 | 28,370,429 | 27,443,215 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **27,182,181** | **27,088,968** | **28,370,429** | **27,443,215** |

**E902 PERFORMANCE FUNDING TRANSFER UNLV**

This request transfers the Performance Funding Pool, budget account 3013, for the seven teaching institutions which equates to 20% in state fiscal year 2020-2021 of General Fund appropriations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 38,015,848 | 37,887,790 | 40,187,848 | 38,301,471 |
| **TOTAL RESOURCES:** | **0** | **0** | **38,015,848** | **37,887,790** | **40,187,848** | **38,301,471** |
| **EXPENDITURES:** | | | | | | |
| PERFORMANCE POOL 20% CARVE OUT | 0 | 0 | 38,015,848 | 37,887,790 | 40,187,848 | 38,301,471 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **38,015,848** | **37,887,790** | **40,187,848** | **38,301,471** |

**E903 PERFORMANCE FUNDING TRANSFER NSC**

This request transfers the Performance Funding Pool, budget account 3013, for the seven teaching institutions which equates to 20% in state fiscal year 2020-2021 of General Fund appropriations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,337,579 | 4,322,110 | 4,629,579 | 4,382,483 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,337,579** | **4,322,110** | **4,629,579** | **4,382,483** |
| **EXPENDITURES:** | | | | | | |
| PERFORMANCE POOL 20% CARVE OUT | 0 | 0 | 4,337,579 | 4,322,110 | 4,629,579 | 4,382,483 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,337,579** | **4,322,110** | **4,629,579** | **4,382,483** |

**E904 PERFORMANCE FUNDING TRANSFER CSN**

This request transfers the Performance Funding Pool, budget account 3013, for the seven teaching institutions which equates to 20% in state fiscal year 2020-2021 of General Fund appropriations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 21,772,485 | 21,695,788 | 22,928,485 | 21,996,802 |
| **TOTAL RESOURCES:** | **0** | **0** | **21,772,485** | **21,695,788** | **22,928,485** | **21,996,802** |
| **EXPENDITURES:** | | | | | | |
| PERFORMANCE POOL 20% CARVE OUT | 0 | 0 | 21,772,485 | 21,695,788 | 22,928,485 | 21,996,802 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **21,772,485** | **21,695,788** | **22,928,485** | **21,996,802** |

**E905 PERFORMANCE TRANSFER GBC**

This request transfers the Performance Funding Pool, budget account 3013, for the seven teaching institutions which equates to 20% in state fiscal year 2020-2021 of General Fund appropriations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 2,775,233 | 2,765,898 | 2,921,233 | 2,818,193 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,775,233** | **2,765,898** | **2,921,233** | **2,818,193** |

NSHE - PERFORMANCE FUNDING POOL
101-3013

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERFORMANCE POOL 20% CARVE OUT | 0 | 0 | 2,775,233 | 2,765,898 | 2,921,233 | 2,818,193 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,775,233** | **2,765,898** | **2,921,233** | **2,818,193** |

**E906 PERFORMANCE TRANSFER TMCC**

This request transfers the Performance Funding Pool, budget account 3013, for the seven teaching institutions which equates to 20% in state fiscal year 2020-2021 of General Fund appropriations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 7,607,435 | 7,580,653 | 8,009,435 | 7,725,926 |
| **TOTAL RESOURCES:** | **0** | **0** | **7,607,435** | **7,580,653** | **8,009,435** | **7,725,926** |
| **EXPENDITURES:** | | | | | | |
| PERFORMANCE POOL 20% CARVE OUT | 0 | 0 | 7,607,435 | 7,580,653 | 8,009,435 | 7,725,926 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **7,607,435** | **7,580,653** | **8,009,435** | **7,725,926** |

**E907 PERFORMANCE TRANSFER WNC**

This request transfers the Performance Funding Pool, budget account 3013, for the seven teaching institutions which equates to 20% in state fiscal year 2020-2021 of General Fund appropriations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 3,066,044 | 3,055,490 | 3,092,044 | 3,009,389 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,066,044** | **3,055,490** | **3,092,044** | **3,009,389** |
| **EXPENDITURES:** | | | | | | |
| PERFORMANCE POOL 20% CARVE OUT | 0 | 0 | 3,066,044 | 3,055,490 | 3,092,044 | 3,009,389 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,066,044** | **3,055,490** | **3,092,044** | **3,009,389** |

NSHE - PERFORMANCE FUNDING POOL
101-3013

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 104,756,805 | 104,396,697 | 110,139,053 | 105,677,479 |
| **TOTAL RESOURCES:** | **0** | **0** | **104,756,805** | **104,396,697** | **110,139,053** | **105,677,479** |
| **EXPENDITURES:** | | | | | | |
| PERFORMANCE POOL 20% CARVE OUT | 0 | 0 | 104,756,805 | 104,396,697 | 110,139,053 | 105,677,479 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **104,756,805** | **104,396,697** | **110,139,053** | **105,677,479** |
| **PERCENT CHANGE:** | | **%** | **%** | **%** | **5.14%** | **1.23%** |

## NSHE - 2017 UNR ENGINEERING BUILDING DEBT SERVICE
## 101-3015

**PROGRAM DESCRIPTION**

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 1,030,563 | 0 | 3,288,350 | 0 | 3,314,250 |
| **TOTAL RESOURCES:** | **0** | **1,030,563** | **0** | **3,288,350** | **0** | **3,314,250** |
| **EXPENDITURES:** | | | | | | |
| UNR ENGINEERING DEBT SERVICE | 0 | 1,030,563 | 0 | 3,288,350 | 0 | 3,314,250 |
| **TOTAL EXPENDITURES:** | **0** | **1,030,563** | **0** | **3,288,350** | **0** | **3,314,250** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 1,030,563 | 0 | 3,288,350 | 0 | 3,314,250 |
| **TOTAL RESOURCES:** | **0** | **1,030,563** | **0** | **3,288,350** | **0** | **3,314,250** |
| **EXPENDITURES:** | | | | | | |
| UNR ENGINEERING DEBT SERVICE | 0 | 1,030,563 | 0 | 3,288,350 | 0 | 3,314,250 |
| **TOTAL EXPENDITURES:** | **0** | **1,030,563** | **0** | **3,288,350** | **0** | **3,314,250** |
| **PERCENT CHANGE:** | | **%** | **-100.00%** | **219.08%** | **%** | **0.79%** |

# NSHE - SILVER STATE OPPORTUNITY GRANT PROGRAM

## 101-3016

**PROGRAM DESCRIPTION**

The Silver State Opportunity Grant Program was established by the 2015 Legislature, pursuant to Senate Bill 227, to provide grants to pay a portion of the cost of education for eligible students enrolled in a state or community college within the Nevada System of Higher Education.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 4,147,254 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| **TOTAL RESOURCES:** | **4,147,254** | **5,000,000** | **5,000,000** | **5,000,000** | **5,000,000** | **5,000,000** |
| **EXPENDITURES:** | | | | | | |
| SCHOLARSHIPS AND FELLOWSHIP | 4,147,254 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| **TOTAL EXPENDITURES:** | **4,147,254** | **5,000,000** | **5,000,000** | **5,000,000** | **5,000,000** | **5,000,000** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 4,147,254 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| **TOTAL RESOURCES:** | **4,147,254** | **5,000,000** | **5,000,000** | **5,000,000** | **5,000,000** | **5,000,000** |
| **EXPENDITURES:** | | | | | | |
| SCHOLARSHIPS AND FELLOWSHIP | 4,147,254 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| **TOTAL EXPENDITURES:** | **4,147,254** | **5,000,000** | **5,000,000** | **5,000,000** | **5,000,000** | **5,000,000** |
| **PERCENT CHANGE:** | | **20.56%** | **0.00%** | **0.00%** | **0.00%** | **0.00%** |

# NSHE - PRISON EDUCATION PROGRAM

## 101-3017

**PROGRAM DESCRIPTION**

The Prison Education Program was established by the 2017 Legislature, pursuant to Senate Bill 306, to create a two-year post secondary education program for inmates who are nearing release from Nevada prisons. The program provides higher education and workforce readiness opportunities for program participants with the goal of increasing their future employability.

**ENHANCEMENT**

**E298 EDUCATED AND HEALTHY CITIZENRY**

This request funds the continuation of the Prison Education Program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 361,251 | 0 | 396,126 |
| REGISTRATION FEES | 0 | 0 | 0 | 55,491 | 0 | 62,925 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **416,742** | **0** | **459,051** |
| **EXPENDITURES:** | | | | | | |
| CSN - PRISON PROGRAM | 0 | 0 | 0 | 166,988 | 0 | 166,988 |
| WNC - PRISON PROGRAM | 0 | 0 | 0 | 134,600 | 0 | 176,909 |
| TMCC - PRISON PROGAM | 0 | 0 | 0 | 115,154 | 0 | 115,154 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **416,742** | **0** | **459,051** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 361,251 | 0 | 396,126 |
| REGISTRATION FEES | 0 | 0 | 0 | 55,491 | 0 | 62,925 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **416,742** | **0** | **459,051** |
| **EXPENDITURES:** | | | | | | |
| CSN - PRISON PROGRAM | 0 | 0 | 0 | 166,988 | 0 | 166,988 |
| WNC - PRISON PROGRAM | 0 | 0 | 0 | 134,600 | 0 | 176,909 |
| TMCC - PRISON PROGAM | 0 | 0 | 0 | 115,154 | 0 | 115,154 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **416,742** | **0** | **459,051** |
| **PERCENT CHANGE:** | | **%** | **%** | **%** | **%** | **10.15%** |

# COMMERCE AND INDUSTRY

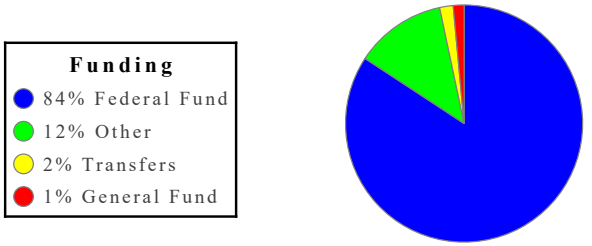
**DEPARTMENT OF AGRICULTURE -** The Nevada Department of Agriculture promotes a business climate that is fair; economically viable; and encourages a sustainable environment to protect food, fiber, and human health safety through effective service and education.

## Department Budget Highlights:

1. **Drought Resiliency Planning -** The budget includes the expansion of the Drought Initiative with funding for on-farm water conservation projects and an increase of 0.49 full-time equivalent for an existing position.

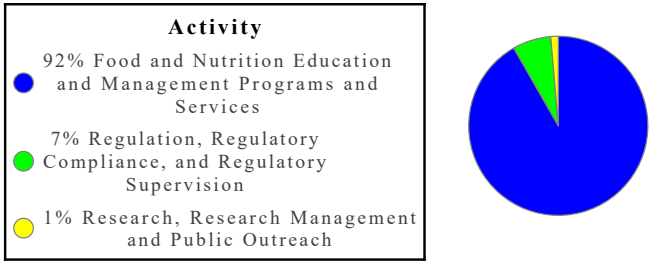
2. **Update Consumer Equitability Fees -** The budget includes a Device Testing Fee increase which has been updated through Nevada Administrative Code to effectively fund demand for device testing requirements.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 228,381,983 | 247,583,358 |
| Total FTE | 148.51 | 153.51 |

**Department Biennium Total by Activity**



## Activity: Research, Research Management and Public Outreach

This activity provides leadership, sets policy, and establishes direction for the department and divisions. Administration also promotes agriculture through marketing, training, and agriculture literacy.

### Performance Measures

1. Percent of Counties Participating in Agriculture Education Training

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 76.47% | 82.35% | 76.47% | 82.35% | 100.00% | 100.00% | 100.00% |

2. Percent Increase of Annual Projected Export Sales

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.99% | 0.89% | 0.66% | 0.66% | 0.66% | 0.66% | 0.66% |

3. Percent Increase in Traffic from All Media Sources

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 14.57% | 9.09% | 7.95% | 22.15% | 9.09% | 9.09% | 9.09% |

4. Percent Increase in Interational Business Contacts

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 3.04% | 1.40% | 1.26% | 2.93% | 2.92% | 2.91% | 2.90% |

5. Percent Increase of Participation in School-Based Agricultural Education

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 38.92% | 30.98% | 49.38% | 61.58% | 49.38% | 50.00% | 50.00% |

6. Number of Public Events Attended to Expand Agricultural Literacy

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 10 | 20 | 31 | 38 | 31 | 40 | 45 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 17,930 | 11,784 |
| Federal Fund | $ | 5,000 | 5,000 |
| General Fund | $ | 202,471 | 343,468 |
| Transfers | $ | 2,888,837 | 2,950,511 |
| TOTAL | $ | 3,114,238 | 3,310,763 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 3,114,238 | 3,310,763 |

## Activity: Food and Nutrition Education and Management Programs and Services

This activity represents the department's efforts to provide meals and improve nutrition for low-income populations. Additionally, this activity represents efforts to regulate dairy products.

### Performance Measures

1. Percent of Eligible Students Participating in National School Lunch Program

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 49.06% | 54.00% | 45.08% | 42.40% | 45.08% | 45.08% | 45.08% |

2. Percent of Eligible Students Participating in School Breakfast Program

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 21.95% | 33.00% | 29.30% | 82.83% | 29.30% | 29.30% | 29.30% |

3. Number of Summer Food Meals Served

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 591,506 | 632,976 | 576,994 | 591,987 | 636,111 | 667,916 | 703,311 |

4. Number of Clients Served by The Emergency Food Assistance Program

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 8,551,370 | 872,240 | 718,668 | 625,017 | 750,000 | 750,000 | 750,000 |

5. Number of Clients Served by Food Distribution Program on Indian Reservation

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 610 | 622 | 509 | 450 | 460 | 460 | 460 |

6. Number of Clients Served by Commodity Supplemental Food Program

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 7,197 | 7,177 | 7,307 | 7,850 | 7,458 | 7,458 | 7,458 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 19,469,378 | 19,417,174 |
| Federal Fund | $ | 188,341,755 | 208,475,554 |
| General Fund | $ | 298,335 | 310,345 |
| Transfers | $ | 106,540 | 110,063 |
| TOTAL | $ | 208,216,008 | 228,313,136 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Promote health & wellness across all age groups | 208,216,008 | 228,313,136 |

## Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity licenses, permits, and certifies agricultural services and commodities to promote public safety.

### Performance Measures

1. Percent of Measurement Devices Inspected

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 93.51% | 87.73% | 87.85% | 80.38% | 75.00% | 80.00% | 90.00% |

2. Percent of Inspected Gas Stations

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 81.61% | 77.95% | 82.77% | 69.38% | 80.00% | 80.00% | 90.05% |

3. Percent of Successfully Completed Brand Inspections

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 98.00% | 99.52% | 96.00% | 96.00% | 97.00% | 97.00% | 97.00% |

4. Percent of Entomological Pest Identified

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 37.00% | 49.91% | 50.69% | 49.90% | 49.67% | 49.84% | 50.12% |

5. Percentage of Pesticide Inspections Resulting in Violations

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 44.95% | 37.20% | 55.44% | 85.29% | 76.92% | 60.00% | 55.11% |

6. Percentage of Nursery Stock Dealers in Statutory Compliance

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 94.67% | 94.86% | 90.65% | 93.91% | 94.00% | 94.00% | 94.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 10,567,523 | 9,724,362 |
| Federal Fund | $ | 2,184,041 | 1,974,478 |
| General Fund | $ | 2,912,480 | 2,932,280 |
| Transfers | $ | 1,387,693 | 1,328,338 |
| TOTAL | $ | 17,051,737 | 15,959,458 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 17,051,737 | 15,959,458 |

7. Percentage of Random Traffic Stops and Site Inspections in Compliance

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 95.09% | 93.64% | 93.09% | 106.00% | 95.00% | 96.01% | 95.99% |

8. Percentage of Laboratory Tests Positive for Animal Disease

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 3.00% | 3.00% | 6.80% | 3.00% | 3.00% | 3.41% | 3.41% |

## AGRI - AGRICULTURE ADMINISTRATION

### 101-4554

**PROGRAM DESCRIPTION**

This agency provides oversight and guidance to all programs and activities within the Department of Agriculture. The Board of Agriculture consists of 11 members representing various aspects of agricultural and related industries. The Board sets policy for the Director of the department to administer. The account also provides accounting, payroll, personnel, fiscal, planning, and other support services to other agriculture departments. Statutory Authority: NRS 561.

**BASE**

This request continues funding for 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 116,779 | 40,000 | 116,779 | 116,779 | 116,779 | 116,779 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 10,856 | 12,257 | 14,078 | 14,079 | 14,910 | 15,799 |
| BALANCE FORWARD TO NEW YEAR | -12,256 | 0 | 0 | 0 | 0 | 0 |
| FED GAS PIPELINE SAFETY GRANT | 5,000 | 4,768 | 5,000 | 5,000 | 5,000 | 5,000 |
| MEMBERSHIP SALES | 3,850 | 8,655 | 3,850 | 3,850 | 3,850 | 3,850 |
| ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600) | 336,466 | 360,584 | 372,466 | 371,201 | 378,159 | 376,877 |
| LIVESTOCK INSPECTION (BA4546) | 89,390 | 141,135 | 142,617 | 142,027 | 145,274 | 144,676 |
| PLANT INDUSTRY (BA4540, 4545, 4552, 4556) | 672,478 | 637,538 | 797,902 | 795,174 | 810,184 | 807,419 |
| MEASUREMENT STANDARDS (BA4551) | 524,920 | 529,475 | 486,699 | 484,676 | 495,807 | 493,758 |
| FOOD NUTRITION (BA1362, 2691, 4470) | 800,184 | 862,575 | 808,938 | 807,555 | 815,177 | 813,774 |
| **TOTAL RESOURCES:** | **2,547,667** | **2,596,987** | **2,748,329** | **2,740,341** | **2,785,140** | **2,777,932** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 1,824,594 | 1,934,890 | 2,084,391 | 2,078,749 | 2,118,868 | 2,113,226 |
| OUT-OF-STATE TRAVEL | 8,274 | 9,948 | 8,274 | 8,274 | 8,274 | 8,274 |
| IN-STATE TRAVEL | 14,655 | 19,636 | 14,655 | 14,655 | 14,655 | 14,655 |
| OPERATING EXPENSES | 113,833 | 129,106 | 114,390 | 110,528 | 114,927 | 111,065 |
| MAINT OF BUILDINGS & GROUNDS | 115,643 | 112,087 | 121,939 | 123,504 | 122,335 | 123,900 |
| DONATIONS TO NON-PROFITS | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| NV BOARD OF AGRICULTURE | 8,433 | 17,042 | 8,433 | 8,433 | 8,433 | 8,433 |
| AG ECONOMIC PROMOTION | 2,449 | 8,655 | 2,449 | 2,130 | 2,449 | 2,130 |
| INFORMATION SERVICES | 116,838 | 97,214 | 34,910 | 33,262 | 34,910 | 33,262 |
| UNIFORMS | 0 | 1,076 | 1,030 | 937 | 1,030 | 937 |
| MARKETING TRAVEL | 19,587 | 19,587 | 19,587 | 19,587 | 19,587 | 19,587 |
| UTILITIES | 183,366 | 175,163 | 183,366 | 183,366 | 183,366 | 183,366 |
| DEPARTMENT COST ALLOCATIONS | 9,401 | 9,401 | 9,401 | 10,523 | 9,401 | 10,984 |
| RESERVE | 0 | 14,079 | 14,910 | 15,799 | 16,311 | 17,519 |
| PURCHASING ASSESSMENT | 1,042 | 1,963 | 1,042 | 1,042 | 1,042 | 1,042 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STATEWIDE COST ALLOCATION PLAN | 7,374 | 7,140 | 7,374 | 7,374 | 7,374 | 7,374 |
| AG COST ALLOCATION PLAN | 82,178 | 0 | 82,178 | 82,178 | 82,178 | 82,178 |
| **TOTAL EXPENDITURES:** | **2,547,667** | **2,596,987** | **2,748,329** | **2,740,341** | **2,785,140** | **2,777,932** |
| **TOTAL POSITIONS:** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -76,779 | 85,692 | -76,779 | 226,689 |
| ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600) | 0 | 0 | -932 | 15,992 | -932 | 20,168 |
| LIVESTOCK INSPECTION (BA4546) | 0 | 0 | -435 | 7,463 | -435 | 9,412 |
| PLANT INDUSTRY (BA4540, 4545, 4552, 4556) | 0 | 0 | -2,011 | 34,504 | -2,011 | 43,514 |
| MEASUREMENT STANDARDS (BA4551) | 0 | 0 | -1,492 | 25,587 | -1,492 | 32,268 |
| FOOD NUTRITION (BA1362, 2691, 4470) | 0 | 0 | -1,021 | 17,522 | -1,021 | 22,098 |
| **TOTAL RESOURCES:** | **0** | **0** | **-82,670** | **186,760** | **-82,670** | **354,149** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 125 | 0 | 185 |
| OPERATING EXPENSES | 0 | 0 | -506 | 557 | -506 | 442 |
| INFORMATION SERVICES | 0 | 0 | -673 | 58,409 | -673 | 59,893 |
| PURCHASING ASSESSMENT | 0 | 0 | 921 | 486 | 921 | 1,626 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -234 | 27,754 | -234 | 39,649 |
| AG COST ALLOCATION PLAN | 0 | 0 | -82,178 | 99,429 | -82,178 | 252,354 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-82,670** | **186,760** | **-82,670** | **354,149** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600) | 0 | 0 | 0 | 2,466 | 0 | 2,466 |
| LIVESTOCK INSPECTION (BA4546) | 0 | 0 | 0 | 1,151 | 0 | 1,150 |
| PLANT INDUSTRY (BA4540, 4545, 4552, 4556) | 0 | 0 | 0 | 5,320 | 0 | 5,321 |
| MEASUREMENT STANDARDS (BA4551) | 0 | 0 | 0 | 3,946 | 0 | 3,946 |
| FOOD NUTRITION (BA1362, 2691, 4470) | 0 | 0 | 0 | 2,701 | 0 | 2,701 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **15,584** | **0** | **15,584** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 15,584 | 0 | 15,584 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **15,584** | **0** | **15,584** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600) | 0 | 0 | 0 | 3,028 | 0 | 4,610 |
| LIVESTOCK INSPECTION (BA4546) | 0 | 0 | 0 | 1,413 | 0 | 2,152 |
| PLANT INDUSTRY (BA4540, 4545, 4552, 4556) | 0 | 0 | 0 | 6,532 | 0 | 9,946 |
| MEASUREMENT STANDARDS (BA4551) | 0 | 0 | 0 | 4,844 | 0 | 7,376 |
| FOOD NUTRITION (BA1362, 2691, 4470) | 0 | 0 | 0 | 3,318 | 0 | 5,051 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **19,135** | **0** | **29,135** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 19,135 | 0 | 29,135 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **19,135** | **0** | **29,135** |

**ENHANCEMENT**

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase of in-state travel in support of the Animal Industry, Plant Industry, Consumer Equitability, and Food and Nutrition Divisions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600) | 0 | 0 | 0 | 1,080 | 0 | 1,080 |
| LIVESTOCK INSPECTION (BA4546) | 0 | 0 | 0 | 503 | 0 | 503 |
| PLANT INDUSTRY (BA4540, 4545, 4552, 4556) | 0 | 0 | 0 | 2,330 | 0 | 2,330 |
| MEASUREMENT STANDARDS (BA4551) | 0 | 0 | 0 | 1,727 | 0 | 1,727 |
| FOOD NUTRITION (BA1362, 2691, 4470) | 0 | 0 | 0 | 1,183 | 0 | 1,183 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **6,823** | **0** | **6,823** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 0 | 6,823 | 0 | 6,823 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **6,823** | **0** | **6,823** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase of out-of-state travel in support of the Animal Industry, Plant Industry, Consumer Equitability, and Food and Nutrition Divisions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600) | 0 | 0 | 492 | 451 | 492 | 451 |
| LIVESTOCK INSPECTION (BA4546) | 0 | 0 | 230 | 210 | 230 | 210 |
| PLANT INDUSTRY (BA4540, 4545, 4552, 4556) | 0 | 0 | 876 | 972 | 876 | 973 |
| MEASUREMENT STANDARDS (BA4551) | 0 | 0 | 722 | 721 | 722 | 720 |
| FOOD NUTRITION (BA1362, 2691, 4470) | 0 | 0 | 527 | 493 | 527 | 493 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,847** | **2,847** | **2,847** | **2,847** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 2,847 | 2,847 | 2,847 | 2,847 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,847** | **2,847** | **2,847** | **2,847** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase to the Agriculture Economic Promotion budget to support increased membership and Buy Nevada products.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -6,403 | -7,866 |
| MEMBERSHIP SALES | 0 | 0 | 1,150 | 0 | 1,150 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,150** | **0** | **-5,253** | **-7,866** |
| **EXPENDITURES:** | | | | | | |
| AG ECONOMIC PROMOTION | 0 | 0 | 7,553 | 7,866 | 7,553 | 7,866 |
| RESERVE | 0 | 0 | -6,403 | -7,866 | -12,806 | -15,732 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,150** | **0** | **-5,253** | **-7,866** |

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds 20 percent of the cost of the Information Technology Professional positions in the Nutrition Education Programs through the department's administrative cost allocation. See corresponding decision unit E229 in Nutrition Education Programs, budget account 2691.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600) | 0 | 0 | 1,179 | 9,203 | 1,179 | 9,503 |
| LIVESTOCK INSPECTION (BA4546) | 0 | 0 | 550 | 4,294 | 550 | 4,434 |
| PLANT INDUSTRY (BA4540, 4545, 4552, 4556) | 0 | 0 | 2,100 | 19,855 | 2,100 | 20,502 |
| MEASUREMENT STANDARDS (BA4551) | 0 | 0 | 1,729 | 14,724 | 1,729 | 15,203 |
| FOOD NUTRITION (BA1362, 2691, 4470) | 0 | 0 | 1,265 | 10,083 | 1,265 | 10,411 |
| **TOTAL RESOURCES:** | **0** | **0** | **6,823** | **58,159** | **6,823** | **60,053** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 6,823 | 0 | 6,823 | 0 |
| DEPARTMENT COST ALLOCATIONS | 0 | 0 | 0 | 58,159 | 0 | 60,053 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **6,823** | **58,159** | **6,823** | **60,053** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600) | 0 | 0 | 12,044 | 10,084 | 12,885 | 10,857 |
| LIVESTOCK INSPECTION (BA4546) | 0 | 0 | 5,620 | 4,708 | 6,013 | 5,066 |
| PLANT INDUSTRY (BA4540, 4545, 4552, 4556) | 0 | 0 | 21,449 | 21,762 | 22,947 | 23,424 |
| MEASUREMENT STANDARDS (BA4551) | 0 | 0 | 17,664 | 16,138 | 18,897 | 17,369 |
| FOOD NUTRITION (BA1362, 2691, 4470) | 0 | 0 | 13,005 | 11,051 | 13,819 | 11,894 |
| **TOTAL RESOURCES:** | **0** | **0** | **69,782** | **63,743** | **74,561** | **68,610** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 69,782 | 63,743 | 74,561 | 68,610 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **69,782** | **63,743** | **74,561** | **68,610** |

**E720 NEW EQUIPMENT**

This request funds new equipment in support of the Animal Industry, Plant Industry, Consumer Equitability, and Food and Nutrition Divisions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600) | 0 | 0 | 3,598 | 3,299 | 604 | 554 |
| LIVESTOCK INSPECTION (BA4546) | 0 | 0 | 1,679 | 1,539 | 282 | 258 |
| PLANT INDUSTRY (BA4540, 4545, 4552, 4556) | 0 | 0 | 6,407 | 7,117 | 1,076 | 1,193 |
| MEASUREMENT STANDARDS (BA4551) | 0 | 0 | 5,277 | 5,277 | 886 | 885 |
| FOOD NUTRITION (BA1362, 2691, 4470) | 0 | 0 | 3,885 | 3,614 | 648 | 606 |
| **TOTAL RESOURCES:** | **0** | **0** | **20,846** | **20,846** | **3,496** | **3,496** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 20,846 | 20,846 | 3,496 | 3,496 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **20,846** | **20,846** | **3,496** | **3,496** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 208,226 | 0 | 242,289 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **208,226** | **0** | **242,289** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 116,779 | 40,000 | 40,000 | 202,471 | 40,000 | 343,468 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 10,856 | 12,257 | 14,078 | 14,079 | 8,507 | 7,933 |
| BALANCE FORWARD TO NEW YEAR | -12,256 | 0 | 0 | 0 | 0 | 0 |
| FED GAS PIPELINE SAFETY GRANT | 5,000 | 4,768 | 5,000 | 5,000 | 5,000 | 5,000 |
| MEMBERSHIP SALES | 3,850 | 8,655 | 5,000 | 3,850 | 5,000 | 3,850 |
| ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600) | 336,466 | 360,584 | 424,784 | 416,804 | 434,256 | 426,566 |
| LIVESTOCK INSPECTION (BA4546) | 89,390 | 141,135 | 167,032 | 163,308 | 171,452 | 167,861 |
| PLANT INDUSTRY (BA4540, 4545, 4552, 4556) | 672,478 | 637,538 | 890,726 | 893,566 | 909,738 | 914,622 |
| MEASUREMENT STANDARDS (BA4551) | 524,920 | 529,475 | 563,306 | 557,640 | 577,958 | 573,252 |
| FOOD NUTRITION (BA1362, 2691, 4470) | 800,184 | 862,575 | 865,407 | 857,520 | 875,322 | 868,211 |
| **TOTAL RESOURCES:** | **2,547,667** | **2,596,987** | **2,975,333** | **3,114,238** | **3,027,233** | **3,310,763** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 1,824,594 | 1,934,890 | 2,275,895 | 2,098,009 | 2,355,989 | 2,142,546 |
| OUT-OF-STATE TRAVEL | 8,274 | 9,948 | 11,121 | 11,121 | 11,121 | 11,121 |
| IN-STATE TRAVEL | 14,655 | 19,636 | 24,622 | 21,478 | 24,622 | 21,478 |
| OPERATING EXPENSES | 113,833 | 129,106 | 121,800 | 111,085 | 114,909 | 111,507 |
| MAINT OF BUILDINGS & GROUNDS | 115,643 | 112,087 | 121,939 | 123,504 | 122,335 | 123,900 |
| DONATIONS TO NON-PROFITS | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| NV BOARD OF AGRICULTURE | 8,433 | 17,042 | 8,433 | 8,433 | 8,433 | 8,433 |
| AG ECONOMIC PROMOTION | 2,449 | 8,655 | 10,002 | 9,996 | 10,002 | 9,996 |
| INFORMATION SERVICES | 116,838 | 97,214 | 130,527 | 191,844 | 113,830 | 180,845 |
| UNIFORMS | 0 | 1,076 | 1,030 | 937 | 1,030 | 937 |
| MARKETING TRAVEL | 19,587 | 19,587 | 19,587 | 19,587 | 19,587 | 19,587 |

AGRI - AGRICULTURE ADMINISTRATION
101-4554

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| UTILITIES | 183,366 | 175,163 | 183,366 | 183,366 | 183,366 | 183,366 |
| DEPARTMENT COST ALLOCATIONS | 9,401 | 9,401 | 9,401 | 68,682 | 9,401 | 71,037 |
| RESERVE | 0 | 14,079 | 8,507 | 7,933 | 3,505 | 1,787 |
| PURCHASING ASSESSMENT | 1,042 | 1,963 | 1,963 | 1,528 | 1,963 | 2,668 |
| STATEWIDE COST ALLOCATION PLAN | 7,374 | 7,140 | 7,140 | 35,128 | 7,140 | 47,023 |
| AG COST ALLOCATION PLAN | 82,178 | 0 | 0 | 181,607 | 0 | 334,532 |
| **TOTAL EXPENDITURES:** | **2,547,667** | **2,596,987** | **2,975,333** | **3,114,238** | **3,027,233** | **3,310,763** |
| **PERCENT CHANGE:** | | **1.94%** | **14.57%** | **19.92%** | **1.74%** | **6.31%** |
| **TOTAL POSITIONS:** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** |

## AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT

### 101-4545

**PROGRAM DESCRIPTION**

The Agricultural Registration and Enforcement account supports the registration, inspection, sampling, and laboratory analysis of fertilizers and pesticides; inspection, certification, and licensing of nursery stock dealers, organic producers and processors, export producers and processors, seed producers, pest control operators, restricted use pesticide applicators, and weed-free forage producers. Under a U.S. Environmental Protection Agency cooperative agreement, the following duties are conducted: pesticide product inspection, monitoring pesticide application, ground water sampling, worker protection, and pesticide disposal. This budget also supports the rangeland health, noxious weed, and vertebrate pest control programs. Statutory Authority: NRS 561, 555, 556, 576, 586, 587, 588.

**BASE**

This request continues funding for 25 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,668,190 | 2,704,075 | 2,717,470 | 2,694,347 | 2,735,335 | 2,630,162 |
| BALANCE FORWARD TO NEW YEAR | -2,704,071 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 12,927 | 36,770 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -36,769 | 0 | 0 | 0 | 0 | 0 |
| EPA PESTICIDE ENFORCEMENT | 397,869 | 479,987 | 480,045 | 480,045 | 480,045 | 480,045 |
| USDA ORGANIC PRODUCER COST-SHA | 39,673 | 13,202 | 13,202 | 13,202 | 13,202 | 13,202 |
| USDA SMUGGLING INTERDICTION | 1,725 | 11,807 | 23,614 | 0 | 23,614 | 0 |
| PEST CONTROL OPERATOR LICENSE | 404,281 | 355,453 | 419,474 | 419,474 | 419,474 | 419,474 |
| PHYTO CERTIFICATE DOCUMENT FEE | 22,711 | 13,827 | 22,711 | 22,711 | 22,711 | 22,711 |
| NURSERY LICENSES | 169,350 | 168,151 | 168,151 | 168,151 | 168,151 | 168,151 |
| INDUST HEMP RESEARCH & FEES | 88,933 | 123,606 | 123,222 | 123,222 | 123,222 | 123,222 |
| SEED CERTIFICATION FEES | 84,943 | 66,728 | 66,733 | 66,733 | 66,733 | 66,733 |
| PRODUCER CERTIFICATION FEES | 12,631 | 9,890 | 13,927 | 13,927 | 14,623 | 14,623 |
| WAL-MART INSPECTION FEES | 5,407 | 8,245 | 6,962 | 6,962 | 6,962 | 6,962 |
| RESTRICTED USE PESTICIDE CERT FEES | 17,636 | 18,487 | 18,491 | 18,491 | 18,491 | 18,491 |
| WEED FREE INSPECTION FEES | 6,299 | 5,792 | 6,347 | 6,347 | 6,347 | 6,347 |
| GAP AUDIT FEES | 2,966 | 4,988 | 3,591 | 3,591 | 3,591 | 3,591 |
| PESTICIDE REGISTRATION FEE | 1,535,737 | 1,455,526 | 1,480,205 | 1,480,205 | 1,480,205 | 1,480,205 |
| FERTILIZER TONNAGE REG FEE | 482,005 | 304,487 | 451,807 | 451,807 | 451,807 | 451,807 |
| ANTIFREEZE REGISTRATION FEE | 26,350 | 20,550 | 27,295 | 27,295 | 27,295 | 27,295 |
| SHIPPING PT INSPECTION FEES | 38,976 | 28,181 | 36,061 | 36,061 | 36,061 | 36,061 |
| CONDITIONAL INSPECTION FEES | 2,753 | 10,525 | 8,375 | 8,375 | 8,375 | 8,375 |
| COOL SURVEILLANCE | 22,800 | 33,677 | 33,680 | 33,680 | 33,680 | 33,680 |
| TWINE SALES - WEED FREE CERTIFICATION | 4,327 | 6,569 | 4,953 | 4,953 | 4,953 | 4,953 |
| BOOK AND PAMPHLET SALES | 30,233 | 40,738 | 33,606 | 33,606 | 33,606 | 33,606 |
| TRANS FROM OTHER B/A SAME FUND (BA 4540) | 44,311 | 44,311 | 52,152 | 52,643 | 52,152 | 52,839 |

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANS FROM TAXATION | 0 | 60,000 | 0 | 0 | 0 | 0 |
| TRANSFER FROM TAXATION | 1,961 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **3,384,154** | **6,025,572** | **6,212,074** | **6,165,828** | **6,230,635** | **6,102,535** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,801,714 | 1,990,105 | 2,072,729 | 2,122,679 | 2,122,573 | 2,174,046 |
| OUT-OF-STATE TRAVEL | 9,719 | 14,317 | 9,719 | 9,719 | 9,719 | 9,719 |
| IN-STATE TRAVEL | 13,930 | 15,316 | 23,405 | 23,399 | 23,405 | 23,399 |
| OPERATING EXPENSES | 136,922 | 84,993 | 137,223 | 133,605 | 137,761 | 132,790 |
| EQUIPMENT | 267,724 | 0 | 0 | 0 | 0 | 0 |
| SHIPPING POINT INSPECTION | 7,800 | 7,789 | 7,938 | 7,804 | 7,938 | 7,804 |
| GLOBAL TRADE AND MARKETING | 0 | 7,500 | 0 | 0 | 0 | 0 |
| TRANSFER TO BA 4557 | 34,374 | 35,647 | 42,077 | 42,444 | 43,768 | 44,357 |
| EPA PESTICIDE ENFORCEMENT | 79,293 | 87,024 | 52,951 | 51,541 | 52,680 | 51,270 |
| NOXIOUS WEED CONTROL | 63,705 | 80,861 | 54,178 | 51,733 | 53,635 | 51,190 |
| INDUSTRIAL RESEARCH PROGRAM | 11,455 | 55,916 | 11,455 | 11,255 | 11,455 | 11,255 |
| OTHER SEED CERTIFICATION | 31,334 | 20,021 | 29,292 | 25,500 | 29,292 | 25,500 |
| NURSERY PROGRAM | 16,765 | 16,715 | 16,512 | 15,873 | 16,241 | 15,602 |
| PESTICIDE DISPOSAL FUND | 50,977 | 41,621 | 50,977 | 50,977 | 50,977 | 50,977 |
| PESTICIDE CONTAMINATION PROGRAM | 17,218 | 9,843 | 17,748 | 16,847 | 17,748 | 16,847 |
| PEST CONTROL OPERATOR (PCO) | 22,609 | 19,347 | 27,255 | 28,633 | 27,255 | 28,633 |
| USDA ORGANIC PRODUCER COST-SHA | 12,716 | 21,724 | 12,716 | 12,716 | 12,716 | 12,716 |
| INFORMATION SERVICES | 101,952 | 119,779 | 72,757 | 70,268 | 72,757 | 70,268 |
| WEED FREE FORAGE CERTIFICATION | 8,346 | 2,326 | 8,346 | 4,578 | 8,346 | 4,578 |
| UNIFORMS | 994 | 3,530 | 7,069 | 4,078 | 3,518 | 3,518 |
| TRAINING | 3,000 | 0 | 3,000 | 0 | 3,000 | 0 |
| TRANS TO BA 4544 | 1,891 | 1,891 | 1,891 | 1,891 | 1,891 | 1,891 |
| DEPARTMENT COST ALLOCATIONS | 521,298 | 527,129 | 649,083 | 681,708 | 659,871 | 705,374 |
| TRANSFER TO BA 4470 | 0 | 11,120 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 2,694,347 | 2,735,335 | 2,630,162 | 2,695,671 | 2,492,383 |
| PURCHASING ASSESSMENT | 1,706 | 4,611 | 1,706 | 1,706 | 1,706 | 1,706 |
| STATEWIDE COST ALLOCATION PLAN | 166,712 | 152,100 | 166,712 | 166,712 | 166,712 | 166,712 |
| **TOTAL EXPENDITURES:** | **3,384,154** | **6,025,572** | **6,212,074** | **6,165,828** | **6,230,635** | **6,102,535** |
| **TOTAL POSITIONS:** | **25.00** | **25.00** | **25.00** | **25.00** | **25.00** | **25.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 2,304 | -13,366 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **2,304** | **-13,366** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 129 | 0 | 204 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 4,422 | 0 | 5,311 |
| OPERATING EXPENSES | 0 | 0 | -225 | -6 | -225 | -189 |
| SHIPPING POINT INSPECTION | 0 | 0 | -12 | 0 | -12 | 0 |
| EPA PESTICIDE ENFORCEMENT | 0 | 0 | -78 | 167 | -78 | 119 |
| NOXIOUS WEED CONTROL | 0 | 0 | -169 | 112 | -169 | 1 |
| OTHER SEED CERTIFICATION | 0 | 0 | -17 | 0 | -17 | 0 |
| NURSERY PROGRAM | 0 | 0 | -48 | 56 | -48 | 1 |
| PEST CONTROL OPERATOR (PCO) | 0 | 0 | -1 | 168 | -1 | 179 |
| INFORMATION SERVICES | 0 | 0 | -1 | 2,122 | -1 | 1,938 |
| RESERVE | 0 | 0 | 2,304 | -13,366 | 4,504 | 97,984 |
| PURCHASING ASSESSMENT | 0 | 0 | 3,751 | 2,636 | 3,751 | 4,704 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -5,504 | 3,560 | -5,400 | -123,618 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **2,304** | **-13,366** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -10,796 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-10,796** |
| **EXPENDITURES:** | | | | | | |
| EPA PESTICIDE ENFORCEMENT | 0 | 0 | 0 | -525 | 0 | -525 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| NOXIOUS WEED CONTROL | 0 | 0 | 0 | -1,049 | 0 | -1,049 |
| OTHER SEED CERTIFICATION | 0 | 0 | 0 | -175 | 0 | -175 |
| NURSERY PROGRAM | 0 | 0 | 0 | -525 | 0 | -525 |
| PEST CONTROL OPERATOR (PCO) | 0 | 0 | 0 | -1,399 | 0 | -1,399 |
| INFORMATION SERVICES | 0 | 0 | 0 | 14,469 | 0 | 14,469 |
| RESERVE | 0 | 0 | 0 | -10,796 | 0 | -21,592 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-10,796** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -20,212 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-20,212** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 20,212 | 0 | 31,349 |
| RESERVE | 0 | 0 | 0 | -20,212 | 0 | -51,561 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-20,212** |

**ENHANCEMENT**

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase of out-of-state travel to attend division-specific national and regional conferences to receive information regarding new and updated federal regulations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -9,695 |
| PESTICIDE REGISTRATION FEE | 0 | 0 | 9,695 | 0 | 9,695 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **9,695** | **0** | **9,695** | **-9,695** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 9,695 | 9,695 | 9,695 | 9,695 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE | 0 | 0 | 0 | -9,695 | 0 | -19,390 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **9,695** | **0** | **9,695** | **-9,695** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase of in-state travel to attend collaborative agency, stakeholder, and board meetings to meet goals of programs and grants.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -11,181 |
| NURSERY LICENSES | 0 | 0 | 5,269 | 0 | 5,269 | 0 |
| SEED CERTIFICATION FEES | 0 | 0 | 2,583 | 0 | 2,583 | 0 |
| PESTICIDE REGISTRATION FEE | 0 | 0 | 3,329 | 0 | 3,329 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **11,181** | **0** | **11,181** | **-11,181** |
| **EXPENDITURES:** | | | | | | |
| NOXIOUS WEED CONTROL | 0 | 0 | 3,329 | 3,329 | 3,329 | 3,329 |
| OTHER SEED CERTIFICATION | 0 | 0 | 2,583 | 2,583 | 2,583 | 2,583 |
| NURSERY PROGRAM | 0 | 0 | 5,269 | 5,269 | 5,269 | 5,269 |
| RESERVE | 0 | 0 | 0 | -11,181 | 0 | -22,362 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **11,181** | **0** | **11,181** | **-11,181** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase in temporary labor expenditures to cover positions between hiring and in times of unexpected industry demand.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -70,000 | -70,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-70,000** | **-70,000** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 70,000 | 70,000 | 70,000 | 70,000 |
| RESERVE | 0 | 0 | -70,000 | -70,000 | -140,000 | -140,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-70,000** | **-70,000** |

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase of out-of-state travel in support of the Noxious Weed Program, Nursery Program, Industrial Hemp Program, and Other Seed Program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -22,270 |
| NURSERY LICENSES | 0 | 0 | 8,472 | 0 | 8,472 | 0 |
| INDUST HEMP RESEARCH & FEES | 0 | 0 | 4,746 | 0 | 4,746 | 0 |
| SEED CERTIFICATION FEES | 0 | 0 | 1,066 | 0 | 1,066 | 0 |
| PESTICIDE REGISTRATION FEE | 0 | 0 | 7,986 | 0 | 7,986 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **22,270** | **0** | **22,270** | **-22,270** |
| **EXPENDITURES:** | | | | | | |
| NOXIOUS WEED CONTROL | 0 | 0 | 2,136 | 2,136 | 2,136 | 2,136 |
| INDUSTRIAL RESEARCH PROGRAM | 0 | 0 | 4,746 | 4,746 | 4,746 | 4,746 |
| OTHER SEED CERTIFICATION | 0 | 0 | 1,066 | 1,066 | 1,066 | 1,066 |
| NURSERY PROGRAM | 0 | 0 | 8,472 | 8,472 | 8,472 | 8,472 |
| PEST CONTROL OPERATOR (PCO) | 0 | 0 | 5,850 | 5,850 | 5,850 | 5,850 |
| RESERVE | 0 | 0 | 0 | -22,270 | 0 | -44,540 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **22,270** | **0** | **22,270** | **-22,270** |

**E275 EDUCATED AND HEALTHY CITIZENRY**

This request funds two new Agriculturalist and two new Agricultural Inspector positions and associated operating costs due to an increase in demand for marketplace inspections to protect consumers and support these businesses by providing required regulatory services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -123,788 | -125,816 |
| HABITAT CONSERVATION FEE | 0 | 0 | 0 | 0 | 352,743 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **228,955** | **-125,816** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 100,739 | 101,768 | 213,929 | 217,563 |
| OUT-OF-STATE TRAVEL | 0 | 0 | 2,402 | 2,402 | 2,472 | 2,472 |
| IN-STATE TRAVEL | 0 | 0 | 1,326 | 1,326 | 1,326 | 1,326 |
| OPERATING EXPENSES | 0 | 0 | 6,826 | 6,847 | 7,148 | 7,161 |

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| EQUIPMENT | 0 | 0 | 5,410 | 5,410 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 6,232 | 7,210 | 3,626 | 5,106 |
| UNIFORMS | 0 | 0 | 853 | 853 | 454 | 454 |
| RESERVE | 0 | 0 | -123,788 | -125,816 | 0 | -359,898 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **228,955** | **-125,816** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **2.00** | **2.00** | **4.00** | **4.00** |

**E276 EDUCATED AND HEALTHY CITIZENRY**

This request funds one new Agriculturist position and associated operating costs due to a need to increase the efficiency of pathology lab operations and establishing a better sample in-take and laboratory process.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -84,502 |
| PLANT HEALTH ASSESSMENT | 0 | 0 | 83,964 | 0 | 113,235 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **83,964** | **0** | **113,235** | **-84,502** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 69,702 | 70,137 | 102,804 | 103,997 |
| IN-STATE TRAVEL | 0 | 0 | 1,530 | 1,530 | 3,060 | 3,060 |
| OPERATING EXPENSES | 0 | 0 | 8,764 | 8,762 | 6,444 | 6,446 |
| INFORMATION SERVICES | 0 | 0 | 3,541 | 3,646 | 700 | 977 |
| UNIFORMS | 0 | 0 | 427 | 427 | 227 | 227 |
| RESERVE | 0 | 0 | 0 | -84,502 | 0 | -199,209 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **83,964** | **0** | **113,235** | **-84,502** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -45,263 | -50,793 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-45,263** | **-50,793** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 22,863 | 34,684 | 50,089 | 79,499 |
| EQUIPMENT | 0 | 0 | 10,074 | 10,074 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 12,326 | 6,035 | 18,212 | 12,070 |
| RESERVE | 0 | 0 | -45,263 | -50,793 | -113,564 | -142,362 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-45,263** | **-50,793** |

**E720 NEW EQUIPMENT**

This request funds new chemistry lab equipment.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -81,321 | -81,321 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-81,321** | **-81,321** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 81,321 | 81,321 | 325,000 | 325,000 |
| RESERVE | 0 | 0 | -81,321 | -81,321 | -406,321 | -406,321 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-81,321** | **-81,321** |

**E800 COST ALLOCATION**

The request funds anticipated expenditures based on the department cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -78,832 | -43,996 |

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101-4545

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-78,832** | **-43,996** |
| **EXPENDITURES:** | | | | | | |
| DEPARTMENT COST ALLOCATIONS | 0 | 0 | 78,832 | 43,996 | 84,429 | 40,941 |
| RESERVE | 0 | 0 | -78,832 | -43,996 | -163,261 | -84,937 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-78,832** | **-43,996** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 251,471 | 0 | 397,162 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **251,471** | **0** | **397,162** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,668,190 | 2,704,075 | 2,717,470 | 2,694,347 | 2,338,435 | 2,086,214 |
| BALANCE FORWARD TO NEW YEAR | -2,704,071 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 12,927 | 36,770 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -36,769 | 0 | 0 | 0 | 0 | 0 |
| EPA PESTICIDE ENFORCEMENT | 397,869 | 479,987 | 480,045 | 480,045 | 480,045 | 480,045 |
| USDA ORGANIC PRODUCER COST-SHA | 39,673 | 13,202 | 13,202 | 13,202 | 13,202 | 13,202 |
| USDA SMUGGLING INTERDICTION | 1,725 | 11,807 | 23,614 | 0 | 23,614 | 0 |
| PEST CONTROL OPERATOR LICENSE | 404,281 | 355,453 | 524,383 | 419,474 | 613,115 | 419,474 |
| PHYTO CERTIFICATE DOCUMENT FEE | 22,711 | 13,827 | 22,711 | 22,711 | 22,711 | 22,711 |
| NURSERY LICENSES | 169,350 | 168,151 | 184,620 | 168,151 | 184,696 | 168,151 |
| INDUST HEMP RESEARCH & FEES | 88,933 | 123,606 | 127,968 | 123,222 | 127,968 | 123,222 |
| SEED CERTIFICATION FEES | 84,943 | 66,728 | 73,151 | 66,733 | 73,306 | 66,733 |
| PRODUCER CERTIFICATION FEES | 12,631 | 9,890 | 13,927 | 13,927 | 14,623 | 14,623 |
| WAL-MART INSPECTION FEES | 5,407 | 8,245 | 6,962 | 6,962 | 6,962 | 6,962 |
| RESTRICTED USE PESTICIDE CERT FEES | 17,636 | 18,487 | 18,491 | 18,491 | 18,491 | 18,491 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| WEED FREE INSPECTION FEES | 6,299 | 5,792 | 6,347 | 6,347 | 6,347 | 6,347 |
| GAP AUDIT FEES | 2,966 | 4,988 | 3,591 | 3,591 | 3,591 | 3,591 |
| PLANT HEALTH ASSESSMENT | 0 | 0 | 83,964 | 0 | 113,235 | 0 |
| PESTICIDE REGISTRATION FEE | 1,535,737 | 1,455,526 | 1,563,061 | 1,480,205 | 1,606,220 | 1,480,205 |
| FERTILIZER TONNAGE REG FEE | 482,005 | 304,487 | 451,807 | 451,807 | 451,807 | 451,807 |
| ANTIFREEZE REGISTRATION FEE | 26,350 | 20,550 | 27,295 | 27,295 | 27,295 | 27,295 |
| SHIPPING PT INSPECTION FEES | 38,976 | 28,181 | 36,061 | 36,061 | 36,061 | 36,061 |
| HABITAT CONSERVATION FEE | 0 | 0 | 0 | 0 | 352,743 | 0 |
| CONDITIONAL INSPECTION FEES | 2,753 | 10,525 | 8,375 | 8,375 | 8,375 | 8,375 |
| COOL SURVEILLANCE | 22,800 | 33,677 | 33,680 | 33,680 | 33,680 | 33,680 |
| TWINE SALES - WEED FREE CERTIFICATION | 4,327 | 6,569 | 4,953 | 4,953 | 4,953 | 4,953 |
| BOOK AND PAMPHLET SALES | 30,233 | 40,738 | 33,606 | 33,606 | 33,606 | 33,606 |
| TRANS FROM OTHER B/A SAME FUND (BA 4540) | 44,311 | 44,311 | 52,152 | 52,643 | 52,152 | 52,839 |
| TRANS FROM TAXATION | 0 | 60,000 | 79,219 | 0 | 92,788 | 0 |
| TRANSFER FROM TAXATION | 1,961 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **3,384,154** | **6,025,572** | **6,590,655** | **6,165,828** | **6,740,021** | **5,558,587** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,801,714 | 1,990,105 | 2,449,991 | 2,314,925 | 2,802,560 | 2,527,159 |
| OUT-OF-STATE TRAVEL | 9,719 | 14,317 | 21,816 | 21,816 | 21,886 | 21,886 |
| IN-STATE TRAVEL | 13,930 | 15,316 | 58,527 | 65,361 | 87,283 | 112,595 |
| OPERATING EXPENSES | 136,922 | 84,993 | 246,864 | 219,208 | 239,034 | 216,208 |
| EQUIPMENT | 267,724 | 0 | 96,805 | 96,805 | 325,000 | 325,000 |
| SHIPPING POINT INSPECTION | 7,800 | 7,789 | 7,926 | 7,804 | 7,926 | 7,804 |
| GLOBAL TRADE AND MARKETING | 0 | 7,500 | 0 | 0 | 0 | 0 |
| TRANSFER TO BA 4557 | 34,374 | 35,647 | 42,077 | 42,444 | 43,768 | 44,357 |
| EPA PESTICIDE ENFORCEMENT | 79,293 | 87,024 | 52,873 | 51,183 | 52,602 | 50,864 |
| NOXIOUS WEED CONTROL | 63,705 | 80,861 | 59,699 | 56,261 | 59,231 | 55,607 |
| INDUSTRIAL RESEARCH PROGRAM | 11,455 | 55,916 | 16,201 | 16,001 | 16,201 | 16,001 |
| OTHER SEED CERTIFICATION | 31,334 | 20,021 | 32,924 | 28,974 | 32,924 | 28,974 |
| NURSERY PROGRAM | 16,765 | 16,715 | 30,205 | 29,145 | 29,934 | 28,819 |
| PESTICIDE DISPOSAL FUND | 50,977 | 41,621 | 50,977 | 50,977 | 50,977 | 50,977 |
| PESTICIDE CONTAMINATION PROGRAM | 17,218 | 9,843 | 17,748 | 16,847 | 17,748 | 16,847 |
| PEST CONTROL OPERATOR (PCO) | 22,609 | 19,347 | 33,104 | 33,252 | 33,104 | 33,263 |
| USDA ORGANIC PRODUCER COST-SHA | 12,716 | 21,724 | 12,716 | 12,716 | 12,716 | 12,716 |
| INFORMATION SERVICES | 101,952 | 119,779 | 104,479 | 103,750 | 100,642 | 104,828 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| WEED FREE FORAGE CERTIFICATION | 8,346 | 2,326 | 8,346 | 4,578 | 8,346 | 4,578 |
| UNIFORMS | 994 | 3,530 | 9,471 | 5,358 | 5,150 | 4,199 |
| TRAINING | 3,000 | 0 | 3,000 | 0 | 3,000 | 0 |
| TRANS TO BA 4544 | 1,891 | 1,891 | 1,891 | 1,891 | 1,891 | 1,891 |
| DEPARTMENT COST ALLOCATIONS | 521,298 | 527,129 | 727,915 | 725,704 | 744,300 | 746,315 |
| TRANSFER TO BA 4470 | 0 | 11,120 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 2,694,347 | 2,338,435 | 2,086,214 | 1,877,029 | 1,098,195 |
| PURCHASING ASSESSMENT | 1,706 | 4,611 | 5,457 | 4,342 | 5,457 | 6,410 |
| STATEWIDE COST ALLOCATION PLAN | 166,712 | 152,100 | 161,208 | 170,272 | 161,312 | 43,094 |
| **TOTAL EXPENDITURES:** | **3,384,154** | **6,025,572** | **6,590,655** | **6,165,828** | **6,740,021** | **5,558,587** |
| **PERCENT CHANGE:** | | **78.05%** | **9.38%** | **2.33%** | **2.27%** | **-9.85%** |
| **TOTAL POSITIONS:** | **25.00** | **25.00** | **28.00** | **28.00** | **30.00** | **30.00** |

## AGRI - PLANT HEALTH & QUARANTINE SERVICES

### 101-4540

**PROGRAM DESCRIPTION**

The Plant Health and Quarantine Services budget supports plant pathology, entomology, the agriculture representative on the Sagebrush Ecosystem Technical Team and quarantine programs that prevent the entry and establishment of economically damaging pests and plant diseases. The division is responsible for monitoring, surveillance, early detection, and rapid response activities. Statutory Authority: NRS 561, 552, 554, 555.

**BASE**

This request continues funding for 4.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,199,565 | 610,582 | 564,816 | 566,173 | 573,515 | 577,927 |
| REVERSIONS | -314,219 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **885,346** | **610,582** | **564,816** | **566,173** | **573,515** | **577,927** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 245,709 | 390,152 | 396,142 | 396,142 | 403,803 | 403,803 |
| IN-STATE TRAVEL | 1,832 | 6,356 | 1,832 | 1,832 | 1,832 | 1,832 |
| OPERATING EXPENSES | 501,202 | 67,161 | 3,880 | 3,789 | 3,880 | 3,789 |
| EQUIPMENT | 1,751 | 4,114 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 2,021 | 8,551 | 2,423 | 2,408 | 2,423 | 2,408 |
| UNIFORMS | 195 | 569 | 1,653 | 793 | 793 | 793 |
| TRANSFER TO REGISTRATION AND ENFORCEMENT | 44,311 | 44,311 | 52,152 | 52,643 | 52,152 | 52,839 |
| DEPARTMENT COST ALLOCATIONS | 88,205 | 89,233 | 106,614 | 108,446 | 108,512 | 112,343 |
| PURCHASING ASSESSMENT | 120 | 135 | 120 | 120 | 120 | 120 |
| **TOTAL EXPENDITURES:** | **885,346** | **610,582** | **564,816** | **566,173** | **573,515** | **577,927** |
| **TOTAL POSITIONS:** | **4.51** | **4.51** | **4.51** | **4.51** | **4.51** | **4.51** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -98 | 373 | -98 | 394 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **-98** | **373** | **-98** | **394** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 26 | 0 | 39 |
| OPERATING EXPENSES | 0 | 0 | -112 | -40 | -112 | -43 |
| INFORMATION SERVICES | 0 | 0 | -1 | 383 | -1 | 349 |
| PURCHASING ASSESSMENT | 0 | 0 | 15 | 4 | 15 | 49 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-98** | **373** | **-98** | **394** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 804 | 0 | 804 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **804** | **0** | **804** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 804 | 0 | 804 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **804** | **0** | **804** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 3,472 | 0 | 5,647 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,472** | **0** | **5,647** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 3,472 | 0 | 5,647 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,472** | **0** | **5,647** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase of in-state travel for the Drought Initiative.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 6,096 | 6,096 | 6,096 | 6,096 |
| **TOTAL RESOURCES:** | **0** | **0** | **6,096** | **6,096** | **6,096** | **6,096** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 6,096 | 6,096 | 6,096 | 6,096 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **6,096** | **6,096** | **6,096** | **6,096** |

**E350 SAFE AND LIVABLE COMMUNITIES**

This request funds an increase of 0.49 full-time equivalent for the existing Agriculturist position to support ongoing work related to the Drought Initiative and Drought Counsel.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 40,402 | 0 | 42,140 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **40,402** | **0** | **42,140** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 40,150 | 0 | 41,893 |
| OPERATING EXPENSES | 0 | 0 | 0 | 44 | 0 | 43 |
| INFORMATION SERVICES | 0 | 0 | 0 | 208 | 0 | 204 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **40,402** | **0** | **42,140** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **0.49** | **0.00** | **0.49** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 920 | 0 | 3,012 | 2,125 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **920** | **0** | **3,012** | **2,125** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 920 | 0 | 3,012 | 2,125 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **920** | **0** | **3,012** | **2,125** |

**E800 COST ALLOCATION**

The request funds anticipated expenditures based on the department cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 16,004 | 8,039 | 17,136 | 7,480 |
| **TOTAL RESOURCES:** | **0** | **0** | **16,004** | **8,039** | **17,136** | **7,480** |
| **EXPENDITURES:** | | | | | | |
| DEPARTMENT COST ALLOCATIONS | 0 | 0 | 16,004 | 8,039 | 17,136 | 7,480 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **16,004** | **8,039** | **17,136** | **7,480** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,199,565 | 610,582 | 587,738 | 625,359 | 599,661 | 642,613 |
| REVERSIONS | -314,219 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **885,346** | **610,582** | **587,738** | **625,359** | **599,661** | **642,613** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 245,709 | 390,152 | 396,142 | 439,790 | 403,803 | 451,382 |
| IN-STATE TRAVEL | 1,832 | 6,356 | 7,928 | 7,928 | 7,928 | 7,928 |
| OPERATING EXPENSES | 501,202 | 67,161 | 3,768 | 3,793 | 3,768 | 3,789 |
| EQUIPMENT | 1,751 | 4,114 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 2,021 | 8,551 | 3,342 | 3,803 | 5,434 | 5,890 |
| UNIFORMS | 195 | 569 | 1,653 | 793 | 793 | 793 |
| TRANSFER TO REGISTRATION AND ENFORCEMENT | 44,311 | 44,311 | 52,152 | 52,643 | 52,152 | 52,839 |

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101-4540

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| DEPARTMENT COST ALLOCATIONS | 88,205 | 89,233 | 122,618 | 116,485 | 125,648 | 119,823 |
| PURCHASING ASSESSMENT | 120 | 135 | 135 | 124 | 135 | 169 |
| **TOTAL EXPENDITURES:** | **885,346** | **610,582** | **587,738** | **625,359** | **599,661** | **642,613** |
| **PERCENT CHANGE:** | | **-31.03%** | **-3.74%** | **2.42%** | **2.03%** | **2.76%** |
| **TOTAL POSITIONS:** | **4.51** | **4.51** | **4.51** | **5.00** | **4.51** | **5.00** |

# AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL

## 101-4552

**PROGRAM DESCRIPTION**

The Pest, Plant Disease, and Weed Control Program provides for the survey and control of species that cause detrimental economic, environmental, and public health effects. During the 2015 Legislative session, budget account 4556 Mormon Cricket and Grasshoppers was merged with this budget account in order to consolidate the accounting, reporting, and draws for U.S. Department of Agriculture Animal and Plant Health Inspection Service grants. Statutory Authority: NRS 554, 555, 561, and 587.

**BASE**

This request continues funding for 3.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 38,463 | 44,469 | 449,848 | 400,724 | 238,626 | 466,304 |
| BALANCE FORWARD TO NEW YEAR | -44,468 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 0 | 299,391 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -299,391 | 0 | 0 | 0 | 0 | 0 |
| USDA AMS-FNS AGREEMENTS | 321,497 | 250,278 | 245,024 | 244,890 | 245,024 | 244,890 |
| USDA USF AGREEMENTS | 185,722 | 278,946 | 115,689 | 107,487 | 115,689 | 75,000 |
| FDA PRODUCE SAFETY | 386,591 | 590,964 | 251,818 | 414,977 | 351,819 | 472,946 |
| USDA APHIS AGREEMENTS | 555,602 | 323,768 | 358,082 | 481,361 | 361,081 | 481,361 |
| REIMBURSEMENT | 33,992 | 41,599 | 40,024 | 43,665 | 40,024 | 43,332 |
| UC DAVIS - WPDN | 16,352 | 20,738 | 19,426 | 13,931 | 19,426 | 13,931 |
| **TOTAL RESOURCES:** | **1,194,360** | **1,850,153** | **1,479,911** | **1,707,035** | **1,371,689** | **1,797,764** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 346,951 | 337,284 | 409,512 | 408,229 | 420,439 | 421,672 |
| OPERATING | 802 | 833 | 1,652 | 1,652 | 1,652 | 1,652 |
| EQUIPMENT | 27,753 | 38,138 | 0 | 0 | 0 | 0 |
| USDA AMS-FNS | 266,276 | 196,392 | 266,277 | 265,722 | 266,277 | 265,722 |
| VERTEBRATE PEST CONTROL | 27,662 | 35,001 | 27,662 | 27,662 | 27,662 | 27,662 |
| USDA APHIS | 98,695 | 100,184 | 87,123 | 86,486 | 87,123 | 86,486 |
| FDA PRODUCE SAFETY | 200,393 | 356,413 | 219,167 | 219,126 | 219,167 | 219,126 |
| USDA FOREST SERVICE | 131,242 | 251,330 | 131,242 | 131,242 | 131,242 | 131,242 |
| INFORMATION SERVICES | 668 | 3,653 | 1,195 | 1,195 | 1,195 | 1,195 |
| UNIFORMS | 0 | 1,436 | 699 | 1,118 | 699 | 1,118 |
| UC DAVIS PROGRAM | 3,446 | 16,984 | 8,975 | 9,004 | 8,975 | 9,004 |
| DEPARTMENT COST ALLOCATIONS | 89,905 | 95,995 | 87,214 | 88,728 | 87,214 | 88,794 |
| RESERVE | 0 | 400,724 | 238,626 | 466,304 | 119,477 | 543,524 |
| PURCHASING ASSESSMENT | 567 | 846 | 567 | 567 | 567 | 567 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 14,940 | 0 | 0 | 0 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **1,194,360** | **1,850,153** | **1,479,911** | **1,707,035** | **1,371,689** | **1,797,764** |
| **TOTAL POSITIONS:** | **1.51** | **1.51** | **3.51** | **3.51** | **3.51** | **3.51** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -2,814 |
| USDA AMS-FNS AGREEMENTS | 0 | 0 | -134 | 0 | -134 | 0 |
| USDA USF AGREEMENTS | 0 | 0 | -15 | 0 | -15 | 0 |
| FDA PRODUCE SAFETY | 0 | 0 | -252 | 0 | -252 | 0 |
| USDA APHIS AGREEMENTS | 0 | 0 | -217 | 0 | -217 | 0 |
| REIMBURSEMENT | 0 | 0 | -19 | 0 | -19 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-637** | **0** | **-637** | **-2,814** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 20 | 0 | 30 |
| OPERATING | 0 | 0 | 0 | -32 | 0 | -36 |
| USDA APHIS | 0 | 0 | -43 | 664 | -43 | 707 |
| FDA PRODUCE SAFETY | 0 | 0 | -27 | 2,376 | -27 | 2,821 |
| INFORMATION SERVICES | 0 | 0 | 0 | 298 | 0 | 272 |
| UC DAVIS PROGRAM | 0 | 0 | 0 | 55 | 0 | 59 |
| RESERVE | 0 | 0 | 0 | -2,814 | 0 | -6,516 |
| PURCHASING ASSESSMENT | 0 | 0 | -567 | -567 | -567 | -151 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-637** | **0** | **-637** | **-2,814** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -2,689 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-2,689** |
| **EXPENDITURES:** | | | | | | |
| USDA APHIS | 0 | 0 | 0 | -350 | 0 | -350 |
| FDA PRODUCE SAFETY | 0 | 0 | 0 | -350 | 0 | -350 |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,914 | 0 | 3,914 |
| UC DAVIS PROGRAM | 0 | 0 | 0 | -525 | 0 | -525 |
| RESERVE | 0 | 0 | 0 | -2,689 | 0 | -5,378 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-2,689** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -2,348 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-2,348** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 2,348 | 0 | 3,979 |
| RESERVE | 0 | 0 | 0 | -2,348 | 0 | -6,327 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-2,348** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase in the number of seasonal positions for Entomology.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -147,935 |
| USDA APHIS AGREEMENTS | 0 | 0 | 147,935 | 0 | 152,371 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **147,935** | **0** | **152,371** | **-147,935** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 147,830 | 147,830 | 152,266 | -148,040 |
| UNIFORMS | 0 | 0 | 105 | 105 | 105 | 105 |
| RESERVE | 0 | 0 | 0 | -147,935 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **147,935** | **0** | **152,371** | **-147,935** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -8,500 |
| FDA PRODUCE SAFETY | 0 | 0 | 1,985 | 0 | 4,385 | 0 |
| USDA APHIS AGREEMENTS | 0 | 0 | 29,502 | 0 | 3,113 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **31,487** | **0** | **7,498** | **-8,500** |
| **EXPENDITURES:** | | | | | | |
| USDA APHIS | 0 | 0 | 20,214 | 0 | 4,385 | 0 |
| FDA PRODUCE SAFETY | 0 | 0 | 1,985 | 0 | 2,193 | 0 |
| INFORMATION SERVICES | 0 | 0 | 9,288 | 8,500 | 920 | 0 |
| RESERVE | 0 | 0 | 0 | -8,500 | 0 | -8,500 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **31,487** | **0** | **7,498** | **-8,500** |

**E711 EQUIPMENT REPLACEMENT**

This request funds replacement of two Artic Cat all terrain vehicles.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -18,229 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-18,229** |
| **EXPENDITURES:** | | | | | | |
| USDA APHIS | 0 | 0 | 0 | 18,229 | 0 | 0 |
| RESERVE | 0 | 0 | 0 | -18,229 | 0 | -18,229 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-18,229** |

**E720 NEW EQUIPMENT**

This request funds the addition of two new Fleet Service vehicles.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -6,038 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-6,038** |
| **EXPENDITURES:** | | | | | | |
| USDA APHIS | 0 | 0 | 0 | 3,019 | 0 | 6,975 |
| FDA PRODUCE SAFETY | 0 | 0 | 0 | 3,019 | 0 | 3,487 |
| RESERVE | 0 | 0 | 0 | -6,038 | 0 | -16,500 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-6,038** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 38,463 | 44,469 | 449,848 | 400,724 | 238,626 | 277,751 |
| BALANCE FORWARD TO NEW YEAR | -44,468 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 0 | 299,391 | 0 | 0 | 0 | 0 |

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FEDERAL FUNDS TO NEW YEAR | -299,391 | 0 | 0 | 0 | 0 | 0 |
| USDA AMS-FNS AGREEMENTS | 321,497 | 250,278 | 244,890 | 244,890 | 244,890 | 244,890 |
| USDA USF AGREEMENTS | 185,722 | 278,946 | 115,674 | 107,487 | 115,674 | 75,000 |
| FDA PRODUCE SAFETY | 386,591 | 590,964 | 253,551 | 414,977 | 355,952 | 472,946 |
| USDA APHIS AGREEMENTS | 555,602 | 323,768 | 535,302 | 481,361 | 516,348 | 481,361 |
| REIMBURSEMENT | 33,992 | 41,599 | 40,005 | 43,665 | 40,005 | 43,332 |
| UC DAVIS - WPDN | 16,352 | 20,738 | 19,426 | 13,931 | 19,426 | 13,931 |
| **TOTAL RESOURCES:** | **1,194,360** | **1,850,153** | **1,658,696** | **1,707,035** | **1,530,921** | **1,609,211** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 346,951 | 337,284 | 557,342 | 558,427 | 572,705 | 277,641 |
| OPERATING | 802 | 833 | 1,652 | 1,620 | 1,652 | 1,616 |
| EQUIPMENT | 27,753 | 38,138 | 0 | 0 | 0 | 0 |
| USDA AMS-FNS | 266,276 | 196,392 | 266,277 | 265,722 | 266,277 | 265,722 |
| VERTEBRATE PEST CONTROL | 27,662 | 35,001 | 27,662 | 27,662 | 27,662 | 27,662 |
| USDA APHIS | 98,695 | 100,184 | 107,294 | 108,048 | 91,465 | 93,818 |
| FDA PRODUCE SAFETY | 200,393 | 356,413 | 221,125 | 224,171 | 221,333 | 225,084 |
| USDA FOREST SERVICE | 131,242 | 251,330 | 131,242 | 131,242 | 131,242 | 131,242 |
| INFORMATION SERVICES | 668 | 3,653 | 10,483 | 13,907 | 2,115 | 5,381 |
| UNIFORMS | 0 | 1,436 | 804 | 1,223 | 804 | 1,223 |
| UC DAVIS PROGRAM | 3,446 | 16,984 | 8,975 | 8,534 | 8,975 | 8,538 |
| DEPARTMENT COST ALLOCATIONS | 89,905 | 95,995 | 87,214 | 88,728 | 87,214 | 88,794 |
| RESERVE | 0 | 400,724 | 238,626 | 277,751 | 119,477 | 482,074 |
| PURCHASING ASSESSMENT | 567 | 846 | 0 | 0 | 0 | 416 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 14,940 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **1,194,360** | **1,850,153** | **1,658,696** | **1,707,035** | **1,530,921** | **1,609,211** |
| **PERCENT CHANGE:** | | **54.91%** | **-10.35%** | **-7.74%** | **-7.70%** | **-5.73%** |
| **TOTAL POSITIONS:** | **1.51** | **1.51** | **3.51** | **3.51** | **3.51** | **3.51** |

## AGRI - VETERINARY MEDICAL SERVICES

### 101-4550

**PROGRAM DESCRIPTION**

The Veterinary Medical Services account is responsible for the implementation of regulatory veterinary programs and disease surveillance programs. The division establishes protective health requirements for domestic and wild animals moving into and within the state; monitors regulatory compliance; tests specimens and animals for diseases of economic and public health significance; and conducts animal disease surveillance for known and emerging diseases in domestic and wild animals. Statutory Authority: NRS 561, 571, 576, and NAC 441A.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,164,373 | 1,159,493 | 1,083,031 | 1,114,954 | 1,097,343 | 1,131,430 |
| REVERSIONS | -95,231 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,068 | 0 | 0 | 8,918 | 0 | 8,918 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 5,667 | 8,918 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -8,918 | 0 | 0 | 0 | 0 | 0 |
| USDA APHIS GRANTS | 44,611 | 106,566 | 90,988 | 77,218 | 90,988 | 77,218 |
| SWINE FEEDER FEES | 0 | 25 | 25 | 25 | 25 | 25 |
| AGENCY SERVICES | 9,942 | 12,356 | 14,092 | 14,092 | 14,092 | 14,092 |
| BOOK AND PAMPHLET SALES | 2,843 | 2,963 | 2,963 | 2,963 | 2,963 | 2,963 |
| TRANSFER FROM LIVESTOCK INSPECTION (4546) | 18,987 | 21,817 | 21,817 | 23,151 | 21,817 | 24,185 |
| TRANS FROM NV HEALTH DIV (WEST NILE) | 44,742 | 54,501 | 60,876 | 60,876 | 60,876 | 60,876 |
| **TOTAL RESOURCES:** | **1,188,084** | **1,366,639** | **1,273,792** | **1,302,197** | **1,288,104** | **1,319,707** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 678,247 | 812,644 | 828,392 | 841,422 | 839,677 | 852,711 |
| OUT-OF-STATE TRAVEL | 4,190 | 8,984 | 4,190 | 4,190 | 4,190 | 4,190 |
| IN-STATE TRAVEL | 4,563 | 8,702 | 4,563 | 4,563 | 4,563 | 4,563 |
| OPERATING EXPENSES | 66,575 | 62,080 | 72,711 | 69,254 | 72,681 | 69,224 |
| EQUIPMENT | 108,365 | 78,467 | 0 | 0 | 0 | 0 |
| DIAGNOSTIC LAB SERVICES | 13,340 | 13,401 | 14,092 | 14,092 | 14,092 | 14,092 |
| INFORMATION SERVICES | 9,424 | 11,596 | 4,776 | 4,645 | 4,776 | 4,645 |
| UNIFORMS | 154 | 822 | 813 | 833 | 833 | 833 |
| WEST NILE SURVEILLANCE | 43,254 | 54,501 | 44,202 | 44,202 | 44,202 | 44,202 |
| USDA ANIMAL DISEASE TRACEABILITY | 50,311 | 32,455 | 38,978 | 38,978 | 38,978 | 38,978 |
| DEPARTMENT COST ALLOCATIONS | 192,616 | 237,303 | 244,030 | 254,055 | 247,067 | 260,306 |
| RESERVE | 0 | 8,918 | 0 | 8,918 | 0 | 8,918 |
| PURCHASING ASSESSMENT | 730 | 1,036 | 730 | 730 | 730 | 730 |
| STATEWIDE COST ALLOCATION PLAN | 16,315 | 0 | 16,315 | 16,315 | 16,315 | 16,315 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE FOR REVERSION | 0 | 35,730 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **1,188,084** | **1,366,639** | **1,273,792** | **1,302,197** | **1,288,104** | **1,319,707** |
| **TOTAL POSITIONS:** | **8.00** | **8.00** | **8.00** | **8.00** | **8.00** | **8.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 53 | -15,150 | 53 | -14,329 |
| **TOTAL RESOURCES:** | **0** | **0** | **53** | **-15,150** | **53** | **-14,329** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 33 | 0 | 58 |
| OPERATING EXPENSES | 0 | 0 | -183 | 39 | -183 | 40 |
| INFORMATION SERVICES | 0 | 0 | -1 | 679 | -1 | 620 |
| PURCHASING ASSESSMENT | 0 | 0 | 306 | 96 | 306 | 971 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -69 | -15,997 | -69 | -16,018 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **53** | **-15,150** | **53** | **-14,329** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 4,228 | 0 | 4,228 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,228** | **0** | **4,228** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,228 | 0 | 4,228 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,228** | **0** | **4,228** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**
This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 7,519 | 0 | 11,209 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **7,519** | **0** | **11,209** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 7,519 | 0 | 11,209 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **7,519** | **0** | **11,209** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**
This request funds an increase of out-of-state travel to attend division-specific national and regional conferences.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,479 | 4,479 | 4,479 | 4,479 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,479** | **4,479** | **4,479** | **4,479** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 4,479 | 4,479 | 4,479 | 4,479 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,479** | **4,479** | **4,479** | **4,479** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds training and travel associated with the implementation of new database software.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 2,245 | 2,245 | 2,245 | 2,245 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,245** | **2,245** | **2,245** | **2,245** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 2,245 | 2,245 | 2,245 | 2,245 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,245** | **2,245** | **2,245** | **2,245** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 40,208 | 0 | 3,188 | 1,742 |
| **TOTAL RESOURCES:** | **0** | **0** | **40,208** | **0** | **3,188** | **1,742** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 38,736 | 0 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 1,472 | 0 | 3,188 | 1,742 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **40,208** | **0** | **3,188** | **1,742** |

**E711 EQUIPMENT REPLACEMENT**

This request funds replacement of one four-wheel drive truck in accordance with the Vehicle Replacement Policy.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 40,673 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **40,673** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 0 | 40,673 | 0 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **40,673** | **0** | **0** |

**E720 NEW EQUIPMENT**

This request funds new laboratory equipment in support of the operation of the Animal Disease Laboratory.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 11,608 | 11,608 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **11,608** | **11,608** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 11,608 | 11,608 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **11,608** | **11,608** | **0** | **0** |

**E800 COST ALLOCATION**

The request funds anticipated expenditures based on the department cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 28,410 | 12,863 | 30,427 | 11,969 |
| **TOTAL RESOURCES:** | **0** | **0** | **28,410** | **12,863** | **30,427** | **11,969** |
| **EXPENDITURES:** | | | | | | |
| DEPARTMENT COST ALLOCATIONS | 0 | 0 | 28,410 | 12,863 | 30,427 | 11,969 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **28,410** | **12,863** | **30,427** | **11,969** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 13,247 | 0 | 13,247 | 0 |

AGRI - VETERINARY MEDICAL SERVICES
101-4550

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **13,247** | **0** | **13,247** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,164,373 | 1,159,493 | 1,183,281 | 1,183,419 | 1,150,982 | 1,152,973 |
| REVERSIONS | -95,231 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,068 | 0 | 0 | 8,918 | 0 | 8,918 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 5,667 | 8,918 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -8,918 | 0 | 0 | 0 | 0 | 0 |
| USDA APHIS GRANTS | 44,611 | 106,566 | 90,988 | 77,218 | 90,988 | 77,218 |
| SWINE FEEDER FEES | 0 | 25 | 25 | 25 | 25 | 25 |
| AGENCY SERVICES | 9,942 | 12,356 | 14,092 | 14,092 | 14,092 | 14,092 |
| BOOK AND PAMPHLET SALES | 2,843 | 2,963 | 2,963 | 2,963 | 2,963 | 2,963 |
| TRANSFER FROM LIVESTOCK INSPECTION (4546) | 18,987 | 21,817 | 21,817 | 23,151 | 21,817 | 24,185 |
| TRANS FROM NV HEALTH DIV (WEST NILE) | 44,742 | 54,501 | 60,876 | 60,876 | 60,876 | 60,876 |
| **TOTAL RESOURCES:** | **1,188,084** | **1,366,639** | **1,374,042** | **1,370,662** | **1,341,743** | **1,341,250** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 678,247 | 812,644 | 841,639 | 848,974 | 852,924 | 863,978 |
| OUT-OF-STATE TRAVEL | 4,190 | 8,984 | 8,669 | 8,669 | 8,669 | 8,669 |
| IN-STATE TRAVEL | 4,563 | 8,702 | 4,563 | 4,563 | 4,563 | 4,563 |
| OPERATING EXPENSES | 66,575 | 62,080 | 72,528 | 69,293 | 72,498 | 69,264 |
| EQUIPMENT | 108,365 | 78,467 | 50,344 | 52,281 | 0 | 0 |
| DIAGNOSTIC LAB SERVICES | 13,340 | 13,401 | 14,092 | 14,092 | 14,092 | 14,092 |
| INFORMATION SERVICES | 9,424 | 11,596 | 6,247 | 9,552 | 7,963 | 11,235 |
| UNIFORMS | 154 | 822 | 813 | 833 | 833 | 833 |
| TRAINING | 0 | 0 | 2,245 | 2,245 | 2,245 | 2,245 |
| WEST NILE SURVEILLANCE | 43,254 | 54,501 | 44,202 | 44,202 | 44,202 | 44,202 |
| USDA ANIMAL DISEASE TRACEABILITY | 50,311 | 32,455 | 38,978 | 38,978 | 38,978 | 38,978 |
| DEPARTMENT COST ALLOCATIONS | 192,616 | 237,303 | 272,440 | 266,918 | 277,494 | 272,275 |
| RESERVE | 0 | 8,918 | 0 | 8,918 | 0 | 8,918 |
| PURCHASING ASSESSMENT | 730 | 1,036 | 1,036 | 826 | 1,036 | 1,701 |
| STATEWIDE COST ALLOCATION PLAN | 16,315 | 0 | 16,246 | 318 | 16,246 | 297 |

AGRI - VETERINARY MEDICAL SERVICES
101-4550

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE FOR REVERSION | 0 | 35,730 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **1,188,084** | **1,366,639** | **1,374,042** | **1,370,662** | **1,341,743** | **1,341,250** |
| **PERCENT CHANGE:** | | **15.03%** | **0.54%** | **0.29%** | **-2.35%** | **-2.15%** |
| **TOTAL POSITIONS:** | **8.00** | **8.00** | **8.00** | **8.00** | **8.00** | **8.00** |

# AGRI - COMMERCIAL FEED

## 101-4541

**PROGRAM DESCRIPTION**

The Division of Commercial Feed is authorized to establish a program to carry out federal regulations concerning certain animal remedies, veterinary biologic, and pharmaceuticals for veterinary purposes. Existing law establishes certain requirements for the labeling of commercial feed for livestock in the state. Recently passed Senate Bill 28 declares that it is unlawful for a person to manufacture, distribute, or act as a guarantor of commercial feed without a license issued by the State Department of Agriculture. NRS 587.690

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 16,174 | 39,320 | 48,808 | 62,205 | 71,712 | 85,109 |
| BALANCE FORWARD TO NEW YEAR | -39,319 | 0 | 0 | 0 | 0 | 0 |
| MANUFACTURED ANIMAL FEED LABEL | 25,419 | 25,420 | 25,500 | 25,500 | 25,500 | 25,500 |
| TREASURER'S INTEREST DISTRIB | 422 | 423 | 100 | 100 | 100 | 100 |
| **TOTAL RESOURCES:** | **2,696** | **65,163** | **74,408** | **87,805** | **97,312** | **110,709** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 2,696 | 2,958 | 2,696 | 2,696 | 2,696 | 2,696 |
| RESERVE | 0 | 62,205 | 71,712 | 85,109 | 94,616 | 108,013 |
| **TOTAL EXPENDITURES:** | **2,696** | **65,163** | **74,408** | **87,805** | **97,312** | **110,709** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 0 | 0 | 0 | 0 | -654 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 0 | 0 | 654 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

AGRI - COMMERCIAL FEED
101-4541

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 16,174 | 39,320 | 48,808 | 62,205 | 71,712 | 85,109 |
| BALANCE FORWARD TO NEW YEAR | -39,319 | 0 | 0 | 0 | 0 | 0 |
| MANUFACTURED ANIMAL FEED LABEL | 25,419 | 25,420 | 25,500 | 25,500 | 25,500 | 25,500 |
| TREASURER'S INTEREST DISTRIB | 422 | 423 | 100 | 100 | 100 | 100 |
| **TOTAL RESOURCES:** | **2,696** | **65,163** | **74,408** | **87,805** | **97,312** | **110,709** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 2,696 | 2,958 | 2,696 | 2,696 | 2,696 | 2,696 |
| RESERVE | 0 | 62,205 | 71,712 | 85,109 | 94,616 | 107,359 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 0 | 0 | 654 |
| **TOTAL EXPENDITURES:** | **2,696** | **65,163** | **74,408** | **87,805** | **97,312** | **110,709** |
| **PERCENT CHANGE:** | | **2,317.03%** | **14.19%** | **34.75%** | **30.78%** | **26.09%** |

# AGRI - LIVESTOCK INSPECTION

## 101-4546

**PROGRAM DESCRIPTION**

The Division of Livestock Inspection is responsible for protecting livestock owners from theft or loss of livestock, the introduction of diseased animals, and unfair business practices. This is accomplished by enforcing the mandated statutes of inspection and registration of brands; returning estrays; licensing livestock and agricultural dealers, agents, buyers, and public sale yards. The division also provides certified peace officers whose function is to investigate livestock thefts and enforce all livestock laws with a road interdiction program to prevent the ingress/egress of livestock that have not met the mandated requirements of both animal health and livestock identification. Additionally, the division cooperates with other states to help with the enforcement of their livestock laws. Statutory Authority: NRS 561, 564, 565, 575, 571, 554, and 587.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 358,847 | 206,258 | 232,176 | 224,625 | 562,508 | 492,315 |
| BALANCE FORWARD TO NEW YEAR | -206,257 | 0 | 0 | 0 | 0 | 0 |
| LIVESTOCK INSPECTION TAX | 210,407 | 188,846 | 210,408 | 210,408 | 210,408 | 210,408 |
| DEALERS LICENSES | 13,774 | 8,411 | 11,465 | 11,465 | 11,465 | 11,465 |
| PUBLIC AUCTION LICENSES/PERMITS | 150 | 2,004 | 1,260 | 1,740 | 1,260 | 1,740 |
| BIOLOGICS LABELING FEES | 0 | 75,000 | 0 | 0 | 0 | 0 |
| BRAND INSPECTION FEES | 583,839 | 657,493 | 657,493 | 610,464 | 697,493 | 610,464 |
| BRAND RECORDING FEES | 22,617 | 61,058 | 61,065 | 20,522 | 61,065 | 20,522 |
| BRAND TRANSFER FEES | 6,600 | 15,104 | 8,378 | 8,378 | 8,378 | 8,378 |
| RERECORDING FEES | 0 | 0 | 411,638 | 411,638 | 0 | 0 |
| LABORATORY CHARGE | 254,885 | 247,279 | 249,724 | 249,724 | 249,724 | 249,724 |
| PUBLICATION SALES | 1,060 | 27,257 | 1,060 | 1,060 | 1,060 | 1,060 |
| EXCESS PROPERTY SALES | 2,955 | 0 | 2,955 | 2,955 | 2,955 | 2,955 |
| TREASURER'S INTEREST DISTRIB | 3,425 | 1,661 | 1,762 | 1,762 | 1,762 | 1,762 |
| TRANS FROM BA 4491 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 |
| **TOTAL RESOURCES:** | **1,276,302** | **1,514,371** | **1,873,384** | **1,778,741** | **1,832,078** | **1,634,793** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 294,346 | 186,522 | 172,953 | 172,457 | 179,219 | 178,723 |
| IN-STATE TRAVEL | 21,499 | 107,956 | 21,499 | 21,499 | 21,499 | 21,499 |
| OPERATING EXPENSES | 391,803 | 379,988 | 436,336 | 475,333 | 437,360 | 478,936 |
| EQUIPMENT | 3,384 | 893 | 0 | 0 | 0 | 0 |
| TRANSFER TO ELKO COUNTY | 37,814 | 36,702 | 37,814 | 37,814 | 37,814 | 37,814 |
| TRANSFER TO BA 4557 | 131,805 | 167,240 | 239,609 | 167,097 | 253,005 | 174,704 |
| E.I.A. TESTING EXPENSE | 116,336 | 104,359 | 112,202 | 112,202 | 112,202 | 112,202 |
| AGRICULTURE ENFORCEMENT UNIT | 53,880 | 50,127 | 49,331 | 50,066 | 50,416 | 50,066 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 21,829 | 24,720 | 1,924 | 2,420 | 1,924 | 2,420 |
| UNIFORMS | 456 | 931 | 1,542 | 1,234 | 1,542 | 1,234 |
| TRAINING | 2,620 | 0 | 3,665 | 0 | 3,665 | 0 |
| TRANSFER TO NHP DISPATCH COST ALLOCATION | 105 | 107 | 3,683 | 4,362 | 3,713 | 4,468 |
| DEPARTMENT COST ALLOCATIONS | 117,480 | 144,126 | 145,173 | 153,348 | 147,830 | 158,740 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 10,500 | 10,500 | 9,870 | 11,985 | 9,870 | 11,985 |
| TRANS TO VET MED | 18,987 | 21,817 | 21,817 | 23,151 | 21,817 | 24,185 |
| RESERVE | 0 | 224,625 | 562,508 | 492,315 | 496,744 | 324,359 |
| PURCHASING ASSESSMENT | 1,205 | 1,505 | 1,205 | 1,205 | 1,205 | 1,205 |
| STATEWIDE COST ALLOCATION PLAN | 52,253 | 52,253 | 52,253 | 52,253 | 52,253 | 52,253 |
| **TOTAL EXPENDITURES:** | **1,276,302** | **1,514,371** | **1,873,384** | **1,778,741** | **1,832,078** | **1,634,793** |
| **TOTAL POSITIONS:** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -247 | 26,107 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-247** | **26,107** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 17 | 0 | 26 |
| OPERATING EXPENSES | 0 | 0 | -52 | 250 | -52 | 265 |
| AGRICULTURE ENFORCEMENT UNIT | 0 | 0 | 0 | 332 | 0 | 354 |
| INFORMATION SERVICES | 0 | 0 | -1 | 255 | -1 | 232 |
| RESERVE | 0 | 0 | -247 | 26,107 | -494 | 38,040 |
| PURCHASING ASSESSMENT | 0 | 0 | 300 | 9 | 300 | 553 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -26,970 | 0 | -13,363 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-247** | **26,107** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,956 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-1,956** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,956 | 0 | 1,956 |
| RESERVE | 0 | 0 | 0 | -1,956 | 0 | -3,912 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-1,956** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,809 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-1,809** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,809 | 0 | 3,037 |
| RESERVE | 0 | 0 | 0 | -1,809 | 0 | -4,846 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-1,809** |

**M800 COST ALLOCATION**

The request funds anticipated expenditures based on the Division of Public Safety general service dispatch cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 14 | -54 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **14** | **-54** |

AGRI - LIVESTOCK INSPECTION
101-4546

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO NHP DISPATCH COST ALLOCATION | 0 | 0 | -14 | 54 | -14 | 74 |
| RESERVE | 0 | 0 | 14 | -54 | 28 | -128 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **14** | **-54** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase to protective gear for the Agricultural Enforcement Officers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -2,307 |
| LIVESTOCK INSPECTION TAX | 0 | 0 | 1,472 | 0 | 481 | 0 |
| BRAND INSPECTION FEES | 0 | 0 | 835 | 0 | 273 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,307** | **0** | **754** | **-2,307** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 2,307 | 2,307 | 754 | 754 |
| RESERVE | 0 | 0 | 0 | -2,307 | 0 | -3,061 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,307** | **0** | **754** | **-2,307** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -36,793 | -14,380 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-36,793** | **-14,380** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 21,125 | 0 | 42,250 | 0 |
| INFORMATION SERVICES | 0 | 0 | 15,668 | 14,380 | 24,296 | 23,008 |
| RESERVE | 0 | 0 | -36,793 | -14,380 | -103,339 | -37,388 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-36,793** | **-14,380** |

**E711 EQUIPMENT REPLACEMENT**

This request funds replacement of five agency owned vehicles with Fleet Service vehicles in accordance with the Vehicle Replacement Policy.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -47,310 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-47,310** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 0 | 28,390 | 0 | 59,005 |
| EQUIPMENT | 0 | 0 | 0 | 18,920 | 0 | 0 |
| RESERVE | 0 | 0 | 0 | -47,310 | 0 | -106,315 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-47,310** |

**E800 COST ALLOCATION**

The request funds anticipated expenditures based on the department cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -24,850 | -11,582 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-24,850** | **-11,582** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO NHP DISPATCH COST ALLOCATION | 0 | 0 | 0 | 328 | 0 | 48 |
| DEPARTMENT COST ALLOCATIONS | 0 | 0 | 24,850 | 11,254 | 26,613 | 10,472 |
| RESERVE | 0 | 0 | -24,850 | -11,582 | -51,463 | -22,102 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-24,850** | **-11,582** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | -2,307 | 0 | -19,674 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-2,307** | **0** | **-19,674** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 358,847 | 206,258 | 232,176 | 224,625 | 481,712 | 439,024 |
| BALANCE FORWARD TO NEW YEAR | -206,257 | 0 | 0 | 0 | 0 | 0 |
| LIVESTOCK INSPECTION TAX | 210,407 | 188,846 | 210,408 | 210,408 | 210,408 | 210,408 |
| DEALERS LICENSES | 13,774 | 8,411 | 11,465 | 11,465 | 11,465 | 11,465 |
| PUBLIC AUCTION LICENSES/PERMITS | 150 | 2,004 | 1,260 | 1,740 | 1,260 | 1,740 |
| BIOLOGICS LABELING FEES | 0 | 75,000 | 0 | 0 | 0 | 0 |
| BRAND INSPECTION FEES | 583,839 | 657,493 | 657,493 | 610,464 | 697,493 | 610,464 |
| BRAND RECORDING FEES | 22,617 | 61,058 | 61,065 | 20,522 | 61,065 | 20,522 |
| BRAND TRANSFER FEES | 6,600 | 15,104 | 8,378 | 8,378 | 8,378 | 8,378 |
| RERECORDING FEES | 0 | 0 | 411,638 | 411,638 | 0 | 0 |
| LABORATORY CHARGE | 254,885 | 247,279 | 249,724 | 249,724 | 249,724 | 249,724 |
| PUBLICATION SALES | 1,060 | 27,257 | 1,060 | 1,060 | 1,060 | 1,060 |
| EXCESS PROPERTY SALES | 2,955 | 0 | 2,955 | 2,955 | 2,955 | 2,955 |
| TREASURER'S INTEREST DISTRIB | 3,425 | 1,661 | 1,762 | 1,762 | 1,762 | 1,762 |
| TRANS FROM BA 4491 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 |
| **TOTAL RESOURCES:** | **1,276,302** | **1,514,371** | **1,873,384** | **1,778,741** | **1,751,282** | **1,581,502** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 294,346 | 186,522 | 172,953 | 174,283 | 179,219 | 181,786 |
| IN-STATE TRAVEL | 21,499 | 107,956 | 42,624 | 49,889 | 63,749 | 80,504 |
| OPERATING EXPENSES | 391,803 | 379,988 | 436,284 | 477,890 | 437,308 | 479,955 |
| EQUIPMENT | 3,384 | 893 | 18,920 | 18,920 | 0 | 0 |
| TRANSFER TO ELKO COUNTY | 37,814 | 36,702 | 37,814 | 37,814 | 37,814 | 37,814 |
| TRANSFER TO BA 4557 | 131,805 | 167,240 | 239,609 | 167,097 | 253,005 | 174,704 |

AGRI - LIVESTOCK INSPECTION
101-4546

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| E.I.A. TESTING EXPENSE | 116,336 | 104,359 | 112,202 | 112,202 | 112,202 | 112,202 |
| AGRICULTURE ENFORCEMENT UNIT | 53,880 | 50,127 | 49,331 | 50,398 | 50,416 | 50,420 |
| INFORMATION SERVICES | 21,829 | 24,720 | 17,591 | 19,011 | 26,219 | 27,616 |
| UNIFORMS | 456 | 931 | 1,542 | 1,234 | 1,542 | 1,234 |
| TRAINING | 2,620 | 0 | 3,665 | 0 | 3,665 | 0 |
| TRANSFER TO NHP DISPATCH COST ALLOCATION | 105 | 107 | 3,669 | 4,744 | 3,699 | 4,590 |
| DEPARTMENT COST ALLOCATIONS | 117,480 | 144,126 | 170,023 | 164,602 | 174,443 | 169,212 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 10,500 | 10,500 | 9,870 | 11,985 | 9,870 | 11,985 |
| TRANS TO VET MED | 18,987 | 21,817 | 21,817 | 23,151 | 21,817 | 24,185 |
| RESERVE | 0 | 224,625 | 481,712 | 439,024 | 322,556 | 184,647 |
| PURCHASING ASSESSMENT | 1,205 | 1,505 | 1,505 | 1,214 | 1,505 | 1,758 |
| STATEWIDE COST ALLOCATION PLAN | 52,253 | 52,253 | 52,253 | 25,283 | 52,253 | 38,890 |
| **TOTAL EXPENDITURES:** | **1,276,302** | **1,514,371** | **1,873,384** | **1,778,741** | **1,751,282** | **1,581,502** |
| **PERCENT CHANGE:** | | **18.65%** | **23.71%** | **17.46%** | **-6.52%** | **-11.09%** |
| **TOTAL POSITIONS:** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** |

# AGRI - PREDATORY ANIMAL & RODENT CONTROL

## 101-4600

**PROGRAM DESCRIPTION**

NRS 567.010-090 authorizes the State Predatory Animal and Rodent Committee (PARC) to cooperate with the U.S. Department of Agriculture (USDA) for the control of predatory animals and crop-destroying birds and rodents within the State of Nevada. PARC and the USDA collectively form the Nevada Wildlife Services Program (WS). The WS also works cooperatively with the Nevada Department of Wildlife to conduct predation damage management projects to protect Nevada's natural resources, such as, mule deer, sage grouse, and bighorn sheep. These projects also help protect the public from large predators such as mountain lions, black bears, and coyotes.

The mission of the WS is to provide leadership in managing problems caused by wildlife. WS recognizes that wildlife is an important public resource highly valued by the people of Nevada. Wildlife is a highly dynamic and mobile resource that can damage agricultural and industrial resources, pose risks to human health and safety, and affect other natural resources. The program carries out the state and federal responsibility for helping to solve problems that occur when human activity and wildlife are in conflict with one another. Statutory Authority: The Animal Damage Control Act of March 2, 1931, as amended (46 Stat. 1486; 7 U.S.C. 426-426b) and the Rural Development, Agriculture and related agencies Appropriation Act, 1988 (P.L. 100-202) authorizes the USDA's Wildlife Services program to form cooperative programs with state agencies.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 777,440 | 789,470 | 803,763 | 873,232 | 814,492 | 894,629 |
| REVERSIONS | -15,492 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM WOOLGROWERS | 20,982 | 19,123 | 20,982 | 20,982 | 19,123 | 19,123 |
| TRANSFER FROM WILDLIFE | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 |
| **TOTAL RESOURCES:** | **796,930** | **822,593** | **838,745** | **908,214** | **847,615** | **927,752** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 403,877 | 420,755 | 438,183 | 438,183 | 444,397 | 444,397 |
| IN-STATE TRAVEL | 24,619 | 24,991 | 24,619 | 24,619 | 24,619 | 24,619 |
| OPERATING EXPENSES | 50,495 | 49,790 | 50,484 | 35,006 | 50,484 | 35,006 |
| INFORMATION SERVICES | 2,032 | 2,382 | 2,382 | 2,382 | 2,382 | 2,382 |
| UNIFORMS | 0 | 1,256 | 1,224 | 1,224 | 1,224 | 1,224 |
| FEDERAL CONTRACT - ELY SUPERVISOR | 186,652 | 192,446 | 186,652 | 261,700 | 186,652 | 269,555 |
| DEPARTMENT COST ALLOCATIONS | 129,255 | 130,973 | 135,201 | 145,100 | 137,857 | 150,569 |
| **TOTAL EXPENDITURES:** | **796,930** | **822,593** | **838,745** | **908,214** | **847,615** | **927,752** |
| **TOTAL POSITIONS:** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 571 | 0 | 537 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **571** | **0** | **537** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 40 | 0 | 60 |
| OPERATING EXPENSES | 0 | 0 | 0 | -65 | 0 | -70 |
| INFORMATION SERVICES | 0 | 0 | 0 | 594 | 0 | 542 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 2 | 0 | 5 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **571** | **0** | **537** |

### M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 4,374 | 0 | 7,210 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,374** | **0** | **7,210** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 4,374 | 0 | 7,210 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,374** | **0** | **7,210** |

**ENHANCEMENT**

**E800 COST ALLOCATION**

The request funds anticipated expenditures based on the department cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 23,796 | 11,255 | 25,516 | 10,474 |
| TRANS FROM WOOLGROWERS | 0 | 0 | 609 | 0 | 652 | 0 |
| TRANSFER FROM WILDLIFE | 0 | 0 | 435 | 0 | 435 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **24,840** | **11,255** | **26,603** | **10,474** |
| **EXPENDITURES:** | | | | | | |
| DEPARTMENT COST ALLOCATIONS | 0 | 0 | 24,840 | 11,255 | 26,603 | 10,474 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **24,840** | **11,255** | **26,603** | **10,474** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 777,440 | 789,470 | 827,559 | 889,432 | 840,008 | 912,850 |
| REVERSIONS | -15,492 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM WOOLGROWERS | 20,982 | 19,123 | 21,591 | 20,982 | 19,775 | 19,123 |
| TRANSFER FROM WILDLIFE | 14,000 | 14,000 | 14,435 | 14,000 | 14,435 | 14,000 |
| **TOTAL RESOURCES:** | **796,930** | **822,593** | **863,585** | **924,414** | **874,218** | **945,973** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 403,877 | 420,755 | 438,183 | 442,597 | 444,397 | 451,667 |
| IN-STATE TRAVEL | 24,619 | 24,991 | 24,619 | 24,619 | 24,619 | 24,619 |
| OPERATING EXPENSES | 50,495 | 49,790 | 50,484 | 34,941 | 50,484 | 34,936 |
| INFORMATION SERVICES | 2,032 | 2,382 | 2,382 | 2,976 | 2,382 | 2,924 |
| UNIFORMS | 0 | 1,256 | 1,224 | 1,224 | 1,224 | 1,224 |
| FEDERAL CONTRACT - ELY SUPERVISOR | 186,652 | 192,446 | 186,652 | 261,700 | 186,652 | 269,555 |
| DEPARTMENT COST ALLOCATIONS | 129,255 | 130,973 | 160,041 | 156,355 | 164,460 | 161,043 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 2 | 0 | 5 |

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **796,930** | **822,593** | **863,585** | **924,414** | **874,218** | **945,973** |
| **PERCENT CHANGE:** | | **3.22%** | **4.98%** | **12.38%** | **1.23%** | **2.33%** |
| **TOTAL POSITIONS:** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** |

## AGRI - CONSUMER EQUITABILITY

### 101-4551

**PROGRAM DESCRIPTION**

The powers and duties of the Division of Consumer Equitability are mandated in NRS Chapters 581, 582, and 590. The State Sealer of Consumer Equitability, the Department Director, is directed to license, test, and deem correct all commercially used weighing and measuring devices. The division obtains samples of motor fuels sold at retail and delivers them to the petroleum chemists for analysis. If any violations are noted in the device inspections, packaging, scanners, or motor fuel, the inspectors take regulatory action to obtain compliance. The division also maintains the metrology lab which houses the state standards for mass, length, and volume. The metrologist certifies the field standards used by Consumer Equitability inspectors and registered service agents. Licensed public weigh masters certify weight information for a fee. The division inspects scales and audits weigh tickets for compliance, per NRS Chapter 582. The inspection of the advertising and labeling of motor fuel dispensers, storage tanks, and quality of the fuels is covered in the petroleum act, as cited in NRS Chapter 590. The responsibility of this division also includes the inspection of packaged goods to determine whether the stated amounts, sizes, and pricing are correct.

Additionally, state law mandates the adoption of standards relating to fuel used in internal combustion engines and the testing of fuel against acceptable standards to ensure clean burning, high quality motor fuel. In order to enforce these standards, sampling and testing of fuel collected is conducted throughout the state. Inspectors then investigate any possible violations. Statutory Authority: NRS 590.010 through NRS 590.150.

**BASE**

This request continues funding for 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,105,552 | 1,101,318 | 825,881 | 683,918 | 1,454,132 | 1,270,025 |
| BALANCE FORWARD TO NEW YEAR | -1,101,317 | 0 | 0 | 0 | 0 | 0 |
| REGISTERED SERVICE AGENT FEES | 18,420 | 19,340 | 18,662 | 18,662 | 18,662 | 18,662 |
| METROLOGY FEES | 36,610 | 76,500 | 37,342 | 37,342 | 43,001 | 43,001 |
| PUBLIC WEIGHMASTER LICENSES | 7,720 | 7,736 | 7,527 | 7,527 | 7,527 | 7,527 |
| DEVICE TESTING FEES | 848,279 | 918,879 | 1,703,798 | 1,703,798 | 1,703,798 | 1,703,798 |
| PETROLEUM INSPECTION TAX | 743,624 | 688,860 | 759,981 | 759,981 | 759,981 | 759,981 |
| TREASURER'S INTEREST DISTRIB | 15,649 | 6,653 | 3,000 | 3,000 | 3,726 | 3,726 |
| TRANS FROM DMV | 752,430 | 752,430 | 752,430 | 752,430 | 752,430 | 752,430 |
| **TOTAL RESOURCES:** | **2,426,967** | **3,571,716** | **4,108,621** | **3,966,658** | **4,743,257** | **4,559,150** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 1,539,539 | 1,684,444 | 1,823,314 | 1,832,966 | 1,869,865 | 1,879,477 |
| OUT-OF-STATE TRAVEL | 14,981 | 15,606 | 14,981 | 14,978 | 14,981 | 14,978 |
| IN-STATE TRAVEL | 29,791 | 31,246 | 29,791 | 29,776 | 29,791 | 29,776 |
| OPERATING EXPENSES | 209,106 | 261,262 | 244,349 | 244,282 | 245,189 | 245,122 |
| EQUIPMENT | 79,328 | 273,482 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 11,357 | 46,688 | 12,920 | 12,556 | 12,920 | 12,556 |
| UNIFORMS | 2,091 | 3,539 | 2,973 | 2,973 | 2,973 | 2,973 |
| TRAINING | 11,209 | 11,454 | 11,209 | 10,209 | 11,209 | 10,209 |
| TRANSFER TO AG ADMINISTRATION | 510,076 | 539,731 | 495,463 | 529,404 | 504,572 | 549,502 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE | 0 | 683,918 | 1,454,132 | 1,270,025 | 2,032,268 | 1,795,068 |
| PURCHASING ASSESSMENT | 2,200 | 3,057 | 2,200 | 2,200 | 2,200 | 2,200 |
| STATEWIDE COST ALLOCATION PLAN | 17,289 | 17,289 | 17,289 | 17,289 | 17,289 | 17,289 |
| **TOTAL EXPENDITURES:** | **2,426,967** | **3,571,716** | **4,108,621** | **3,966,658** | **4,743,257** | **4,559,150** |
| **TOTAL POSITIONS:** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -376 | -1,270 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-376** | **-1,270** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 125 | 0 | 189 |
| OPERATING EXPENSES | 0 | 0 | -477 | 1,298 | -477 | 1,376 |
| INFORMATION SERVICES | 0 | 0 | -4 | 1,867 | -4 | 1,706 |
| RESERVE | 0 | 0 | -376 | -1,270 | -752 | -3,609 |
| PURCHASING ASSESSMENT | 0 | 0 | 857 | 17 | 857 | 491 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -2,037 | 0 | -1,423 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-376** | **-1,270** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -10,028 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-10,028** |

AGRI - CONSUMER EQUITABILITY
101-4551

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 10,028 | 0 | 10,028 |
| RESERVE | 0 | 0 | 0 | -10,028 | 0 | -20,056 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-10,028** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**
This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -16,442 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-16,442** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 16,442 | 0 | 26,197 |
| RESERVE | 0 | 0 | 0 | -16,442 | 0 | -42,639 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-16,442** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**
This request funds five new Weights and Measures Inspector positions and associated operating costs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -130,651 | -136,979 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-130,651** | **-136,979** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 100,739 | 101,768 | 339,129 | 344,611 |
| IN-STATE TRAVEL | 0 | 0 | 7,086 | 11,127 | 14,169 | 23,880 |
| OPERATING EXPENSES | 0 | 0 | 7,188 | 7,189 | 16,445 | 16,460 |
| EQUIPMENT | 0 | 0 | 0 | 0 | 27,720 | 27,720 |
| INFORMATION SERVICES | 0 | 0 | 9,964 | 11,221 | 16,476 | 19,183 |

AGRI - CONSUMER EQUITABILITY
101-4551

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| UNIFORMS | 0 | 0 | 748 | 748 | 1,472 | 1,472 |
| TRAINING | 0 | 0 | 4,926 | 4,926 | 7,389 | 7,389 |
| RESERVE | 0 | 0 | -130,651 | -136,979 | -553,451 | -577,694 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-130,651** | **-136,979** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **2.00** | **2.00** | **5.00** | **5.00** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds preventative maintenance, calibration, and certification of metrology equipment.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -5,000 | -5,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-5,000** | **-5,000** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 5,000 | 5,000 | 10,050 | 10,050 |
| RESERVE | 0 | 0 | -5,000 | -5,000 | -15,050 | -15,050 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-5,000** | **-5,000** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds in-state travel and training for metrology staff to complete laboratory proficiency testing and to maintain expertise in device testing procedures.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -15,896 | -15,896 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-15,896** | **-15,896** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 6,044 | 6,044 | 6,044 | 6,044 |
| TRAINING | 0 | 0 | 9,852 | 9,852 | 9,852 | 9,852 |
| RESERVE | 0 | 0 | -15,896 | -15,896 | -31,792 | -31,792 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-15,896** | **-15,896** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -7,296 | -3,248 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-7,296** | **-3,248** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 7,296 | 3,248 | 4,048 | 0 |
| RESERVE | 0 | 0 | -7,296 | -3,248 | -11,344 | -3,248 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-7,296** | **-3,248** |

**E711 EQUIPMENT REPLACEMENT**

This request funds replacement equipment and vehicles per the recommended replacement schedule. Replacement vehicles are requested be leased from Fleet Services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -264,438 | -265,885 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-264,438** | **-265,885** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 3,261 | 4,708 | 19,566 | 29,877 |
| OPERATING EXPENSES | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| EQUIPMENT | 0 | 0 | 261,177 | 261,177 | 0 | 0 |
| RESERVE | 0 | 0 | -264,438 | -265,885 | -286,004 | -297,762 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-264,438** | **-265,885** |

**E720 NEW EQUIPMENT**

This request funds new equipment to allow the division to more efficiently and effectively meet demand for its services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -190,603 | -192,595 |

AGRI - CONSUMER EQUITABILITY
101-4551

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-190,603** | **-192,595** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 744 | 744 | 552 | 552 |
| EQUIPMENT | 0 | 0 | 189,859 | 191,851 | 0 | 0 |
| RESERVE | 0 | 0 | -190,603 | -192,595 | -191,155 | -193,147 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-190,603** | **-192,595** |

**E800 COST ALLOCATION**

The request funds anticipated expenditures based on the department cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -78,099 | -38,587 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-78,099** | **-38,587** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO AG ADMINISTRATION | 0 | 0 | 78,099 | 38,587 | 83,642 | 35,905 |
| RESERVE | 0 | 0 | -78,099 | -38,587 | -161,741 | -74,492 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-78,099** | **-38,587** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 0 | 0 | -8,625 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-8,625** | **0** |

AGRI - CONSUMER EQUITABILITY
101-4551

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,105,552 | 1,101,318 | 825,881 | 683,918 | 753,148 | 584,095 |
| BALANCE FORWARD TO NEW YEAR | -1,101,317 | 0 | 0 | 0 | 0 | 0 |
| REGISTERED SERVICE AGENT FEES | 18,420 | 19,340 | 18,662 | 18,662 | 18,662 | 18,662 |
| METROLOGY FEES | 36,610 | 76,500 | 37,342 | 37,342 | 43,001 | 43,001 |
| PUBLIC WEIGHMASTER LICENSES | 7,720 | 7,736 | 7,527 | 7,527 | 7,527 | 7,527 |
| DEVICE TESTING FEES | 848,279 | 918,879 | 1,703,798 | 1,703,798 | 1,703,798 | 1,703,798 |
| PETROLEUM INSPECTION TAX | 743,624 | 688,860 | 759,981 | 759,981 | 759,981 | 759,981 |
| TREASURER'S INTEREST DISTRIB | 15,649 | 6,653 | 3,000 | 3,000 | 3,726 | 3,726 |
| TRANS FROM DMV | 752,430 | 752,430 | 752,430 | 752,430 | 752,430 | 752,430 |
| **TOTAL RESOURCES:** | **2,426,967** | **3,571,716** | **4,108,621** | **3,966,658** | **4,042,273** | **3,873,220** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 1,539,539 | 1,684,444 | 1,932,678 | 1,951,301 | 2,217,570 | 2,250,474 |
| OUT-OF-STATE TRAVEL | 14,981 | 15,606 | 14,981 | 14,978 | 14,981 | 14,978 |
| IN-STATE TRAVEL | 29,791 | 31,246 | 46,182 | 51,655 | 69,570 | 89,577 |
| OPERATING EXPENSES | 209,106 | 261,262 | 256,804 | 258,513 | 273,759 | 275,560 |
| EQUIPMENT | 79,328 | 273,482 | 451,036 | 453,028 | 27,720 | 27,720 |
| INFORMATION SERVICES | 11,357 | 46,688 | 30,176 | 38,920 | 33,440 | 43,473 |
| UNIFORMS | 2,091 | 3,539 | 3,721 | 3,721 | 4,445 | 4,445 |
| TRAINING | 11,209 | 11,454 | 25,987 | 24,987 | 28,450 | 27,450 |
| TRANSFER TO AG ADMINISTRATION | 510,076 | 539,731 | 573,562 | 567,991 | 588,214 | 585,407 |
| RESERVE | 0 | 683,918 | 753,148 | 584,095 | 763,778 | 535,579 |
| PURCHASING ASSESSMENT | 2,200 | 3,057 | 3,057 | 2,217 | 3,057 | 2,691 |
| STATEWIDE COST ALLOCATION PLAN | 17,289 | 17,289 | 17,289 | 15,252 | 17,289 | 15,866 |
| **TOTAL EXPENDITURES:** | **2,426,967** | **3,571,716** | **4,108,621** | **3,966,658** | **4,042,273** | **3,873,220** |
| **PERCENT CHANGE:** | | **47.17%** | **15.03%** | **11.06%** | **-1.61%** | **-2.36%** |
| **TOTAL POSITIONS:** | **22.00** | **22.00** | **24.00** | **24.00** | **27.00** | **27.00** |

## AGRI - NUTRITION EDUCATION PROGRAMS

### 101-2691

**PROGRAM DESCRIPTION**

The U.S. Department of Agriculture (USDA) allots federal funds to Nevada for nutrition programs. The federal allotment for each program and/or program sponsor is based on a variety of factors, including: meal costs or budgets, the number of individuals served, and the income level of those individuals. This budget also provides the funding needed to administer these programs, including: processing payments, monitoring services to ensure compliance, meal integrity, quality, providing technical assistance, and statewide education and professional development to the sponsors and operators. Authority: P.L. 79-396; CFDA#'s: 10.553, School Breakfast Program; 10.555, National School Lunch Program; 10.556, Special Milk Program for Children; 10.558, Child and Adult Care Food Program; 10.559, Summer Food Service Program for Children; 10.560, State Administrative Expenses for Child Nutrition.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 537,585 | 332,419 | 137,029 | 137,832 | 137,029 | 137,832 |
| REVERSIONS | -29,670 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 400,269 | 0 | 894,616 | 1,125,442 | 894,616 | 989,067 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 0 | 244,121 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -244,121 | 0 | 0 | 0 | 0 | 0 |
| CHILD/ ADULT CARE FOOD PROGRAM CASH-IN-LIEU 10.588 | 507,805 | 912,317 | 585,809 | 585,935 | 650,122 | 650,387 |
| NSLP SCHOOL BREAKFAST PROGRAM 10.553 | 42,189,337 | 43,271,201 | 46,386,960 | 46,756,594 | 51,119,894 | 51,899,820 |
| NSLP SPECIAL MILK PROGRAM 10.556 | 50,752 | 93,459 | 68,088 | 68,187 | 75,479 | 75,688 |
| CHILD & ADULT CARE FOOD PROGRAM 10.558 | 11,141,732 | 13,099,047 | 12,686,119 | 12,693,623 | 14,080,501 | 14,089,921 |
| FRESH FRUITS & VEGETABLES PROGRAM 10.582 | 2,496,005 | 2,311,316 | 2,721,785 | 2,621,980 | 2,983,347 | 2,910,398 |
| NATIONAL SCHOOL LUNCH PROGRAM 10.555 | 106,520,997 | 128,745,580 | 117,308,250 | 118,200,638 | 129,321,846 | 131,202,708 |
| SUMMER FOOD SERVICE PROGRAM 10.559 | 1,983,520 | 1,934,652 | 2,078,774 | 2,104,291 | 2,305,654 | 2,335,763 |
| NSLP SCHOOL EQUIPMENT ASSIST GRANT 10.579 | 245,980 | 234,918 | 256,405 | 256,405 | 256,405 | 256,405 |
| CNP STATE ADMINISTRATION EXPENSE 10.560 | 1,299,529 | 1,826,241 | 1,824,738 | 1,837,018 | 1,883,583 | 1,914,334 |
| CHILD/ADULT CARE FOOD PROG - AUDIT 10.558 | 94,903 | 126,917 | 143,024 | 147,256 | 159,278 | 163,454 |
| SUMMER FOOD SERVICE PROGRAM (SAF) 10.559 | 52,986 | 79,357 | 109,964 | 52,800 | 115,827 | 52,800 |
| FEDERAL GRANT-A | 0 | 99,820 | 0 | 0 | 0 | 0 |
| PROFESSIONAL STANDARDS TRAINING GRANT 10.547 | 11,572 | 10,381 | 0 | 0 | 0 | 0 |
| ADMINISTRATIVE REVIEW TRAINING GRANT 10.579 | 41,804 | 238,705 | 41,575 | 0 | 0 | 0 |
| TEAM NUTRITION TRAINING GRANT 10.574 | 68,587 | 251,534 | 59,275 | 0 | 0 | 0 |
| TIDES NFSN CORE PARTNER GRANT | 8,000 | 0 | 7,200 | 7,200 | 7,200 | 7,200 |
| **TOTAL RESOURCES:** | **167,377,572** | **193,811,985** | **185,309,611** | **186,595,201** | **203,990,781** | **206,685,777** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,241,034 | 1,637,035 | 1,773,297 | 1,778,182 | 1,815,261 | 1,820,146 |
| IN-STATE TRAVEL | 29,037 | 50,695 | 29,037 | 29,037 | 29,037 | 29,037 |

AGRI - NUTRITION EDUCATION PROGRAMS
101-2691

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPERATING EXPENSES | 39,938 | 44,142 | 37,592 | 34,356 | 37,592 | 34,356 |
| NSLP SCHOOL BREAKFAST PROGRAM | 42,123,056 | 43,269,746 | 46,386,960 | 46,756,595 | 51,119,894 | 51,899,821 |
| CHILD AND ADULT CARE FOOD PROGRAM | 11,435,696 | 12,143,642 | 12,697,191 | 12,712,141 | 14,107,772 | 14,176,120 |
| NSLP SPECIAL MILK PROGRAMS | 61,430 | 93,456 | 68,088 | 68,187 | 75,479 | 75,688 |
| SUMMER FOOD SERVICE PROGRAMS | 1,895,758 | 2,013,930 | 2,105,351 | 2,135,943 | 2,338,039 | 2,370,373 |
| CHILD AND ADULT CARE FOOD PROGRM CASH-IN-LIEU | 527,869 | 830,680 | 585,809 | 585,935 | 650,122 | 650,387 |
| NATIONAL SCHOOL LUNCH PROGRAM | 106,487,058 | 128,741,247 | 117,309,232 | 118,200,638 | 129,321,846 | 131,202,708 |
| FRESH FRUITS AND VEGETABLES PROGRAM | 2,362,143 | 2,303,743 | 2,597,785 | 2,597,785 | 2,859,347 | 2,859,347 |
| TRANSFER TO BA 4470 | 0 | 41,946 | 48,381 | 48,381 | 50,010 | 50,010 |
| SCHOOL GARDEN PROGRAM | 376,621 | 205,000 | 0 | 0 | 0 | 0 |
| TIDES NFSN CORE PARTNER GRANT | 7,200 | 0 | 7,200 | 7,200 | 7,200 | 7,200 |
| INFORMATION SERVICES | 21,149 | 43,627 | 12,223 | 12,428 | 12,223 | 12,428 |
| NSLP SCHOOL EQUIPMENT ASSISTANCE GRANT | 244,182 | 240,079 | 244,182 | 210,226 | 244,182 | 210,226 |
| PROFESSIONAL STANDARDS TRAINING GRANT | 1,181 | 570 | 0 | 0 | 0 | 0 |
| TRAINING | 12,347 | 19,062 | 8,693 | 8,693 | 8,693 | 8,693 |
| ADMINISTRATIVE REVIEW TRAINING GRANT | 36,394 | 198,106 | 35,458 | 0 | 0 | 0 |
| TEAM NUTRITION TRAINING GRANT | 63,641 | 225,184 | 49,428 | 0 | 0 | 0 |
| CACFP MEAL SERVICE TRAINING | 0 | 87,592 | 0 | 0 | 0 | 0 |
| DEPT COST ALLOCATION | 408,806 | 493,644 | 416,056 | 417,375 | 416,436 | 418,506 |
| RESERVE | 0 | 1,125,442 | 894,616 | 989,067 | 894,616 | 857,699 |
| PURCHASING ASSESSMENT | 1,336 | 1,784 | 1,336 | 1,336 | 1,336 | 1,336 |
| STATEWIDE COST ALLOCATION PLAN | 1,696 | 1,633 | 1,696 | 1,696 | 1,696 | 1,696 |
| **TOTAL EXPENDITURES:** | **167,377,572** | **193,811,985** | **185,309,611** | **186,595,201** | **203,990,781** | **206,685,777** |
| **TOTAL POSITIONS:** | **20.00** | **20.00** | **20.00** | **20.00** | **20.00** | **20.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -7,613 |
| CNP STATE ADMINISTRATION EXPENSE 10.560 | 0 | 0 | -4,000 | 0 | -4,000 | 0 |

AGRI - NUTRITION EDUCATION PROGRAMS
101-2691

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| CHILD/ADULT CARE FOOD PROG - AUDIT 10.558 | 0 | 0 | -8 | 0 | -8 | 0 |
| SUMMER FOOD SERVICE PROGRAM (SAF) 10.559 | 0 | 0 | -8 | 0 | -8 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-4,016** | **0** | **-4,016** | **-7,613** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 114 | 0 | 171 |
| OPERATING EXPENSES | 0 | 0 | -281 | -125 | -281 | -138 |
| INFORMATION SERVICES | 0 | 0 | -703 | 2,252 | -703 | 2,106 |
| RESERVE | 0 | 0 | 0 | -7,613 | 0 | -19,480 |
| PURCHASING ASSESSMENT | 0 | 0 | -1,336 | 6,298 | -1,336 | 10,913 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -1,696 | -926 | -1,696 | -1,185 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-4,016** | **0** | **-4,016** | **-7,613** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -6,009 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-6,009** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 6,009 | 0 | 6,009 |
| RESERVE | 0 | 0 | 0 | -6,009 | 0 | -12,018 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-6,009** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -15,975 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-15,975** |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 15,975 | 0 | 24,988 |
| RESERVE | 0 | 0 | 0 | -15,975 | 0 | -40,963 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-15,975** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase of out-of-state travel in support of the School, Community, and Child Education Nutrition programs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -18,148 |
| CNP STATE ADMINISTRATION EXPENSE 10.560 | 0 | 0 | 18,148 | 0 | 18,148 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **18,148** | **0** | **18,148** | **-18,148** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 16,853 | 16,853 | 16,853 | 16,853 |
| OPERATING EXPENSES | 0 | 0 | 1,295 | 1,295 | 1,295 | 1,295 |
| RESERVE | 0 | 0 | 0 | -18,148 | 0 | -36,296 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **18,148** | **0** | **18,148** | **-18,148** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase of in-state travel in support of the School, Community, and Child Education Nutrition programs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -19,278 |
| CNP STATE ADMINISTRATION EXPENSE 10.560 | 0 | 0 | 6,756 | 0 | 28,095 | 0 |
| CHILD/ADULT CARE FOOD PROG - AUDIT 10.558 | 0 | 0 | 7,447 | 0 | 7,812 | 0 |
| SUMMER FOOD SERVICE PROGRAM (SAF) 10.559 | 0 | 0 | 5,075 | 0 | 2,225 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **19,278** | **0** | **38,132** | **-19,278** |

AGRI - NUTRITION EDUCATION PROGRAMS
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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 6,757 | 6,757 | 28,095 | 28,095 |
| CHILD AND ADULT CARE FOOD PROGRAM | 0 | 0 | 7,446 | 7,446 | 7,813 | 7,813 |
| SUMMER FOOD SERVICE PROGRAMS | 0 | 0 | 5,075 | 5,075 | 2,224 | 2,224 |
| RESERVE | 0 | 0 | 0 | -19,278 | 0 | -57,410 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **19,278** | **0** | **38,132** | **-19,278** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a lectern and white board for the conference room in Las Vegas in support of outreach meetings and training for the School, Community, and Child Education Nutrition programs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -761 |
| CNP STATE ADMINISTRATION EXPENSE 10.560 | 0 | 0 | 761 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **761** | **0** | **0** | **-761** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 761 | 761 | 0 | 0 |
| RESERVE | 0 | 0 | 0 | -761 | 0 | -761 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **761** | **0** | **0** | **-761** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase of training programs in support of the School, Community, and Child Education Nutrition programs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -26,865 |
| CNP STATE ADMINISTRATION EXPENSE 10.560 | 0 | 0 | 26,865 | 0 | 26,865 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **26,865** | **0** | **26,865** | **-26,865** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 26,865 | 26,865 | 26,865 | 26,865 |
| RESERVE | 0 | 0 | 0 | -26,865 | 0 | -53,730 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **26,865** | **0** | **26,865** | **-26,865** |

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds 20 percent of the cost of the Information Technology Professional positions in the Nutrition Education Programs through the department's administrative cost allocation. See corresponding decision unit E229 in Nutrition Education Programs, budget account 4554.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 58,159 |
| TRANS FROM OTHER B/A SAME FUND | 0 | 0 | 0 | 58,159 | 0 | 60,053 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **58,159** | **0** | **118,212** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 0 | 0 | 58,159 | 0 | 118,212 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **58,159** | **0** | **118,212** |

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional packages in the uniform allowance schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -469 |
| CNP STATE ADMINISTRATION EXPENSE 10.560 | 0 | 0 | 469 | 0 | 282 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **469** | **0** | **282** | **-469** |
| **EXPENDITURES:** | | | | | | |
| UNIFORMS | 0 | 0 | 469 | 469 | 282 | 282 |
| RESERVE | 0 | 0 | 0 | -469 | 0 | -751 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **469** | **0** | **282** | **-469** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -13,790 |
| CNP STATE ADMINISTRATION EXPENSE 10.560 | 0 | 0 | 17,310 | 0 | 15,599 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **17,310** | **0** | **15,599** | **-13,790** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 17,310 | 13,790 | 15,599 | 12,373 |
| RESERVE | 0 | 0 | 0 | -13,790 | 0 | -26,163 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **17,310** | **0** | **15,599** | **-13,790** |

**E800 COST ALLOCATION**

The request funds anticipated expenditures based on the department cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,607 |
| CNP STATE ADMINISTRATION EXPENSE 10.560 | 0 | 0 | 3,752 | 0 | 3,711 | 0 |
| CHILD/ADULT CARE FOOD PROG - AUDIT 10.558 | 0 | 0 | 764 | 0 | 757 | 0 |
| SUMMER FOOD SERVICE PROGRAM (SAF) 10.559 | 0 | 0 | 764 | 0 | 757 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,280** | **0** | **5,225** | **-1,607** |
| **EXPENDITURES:** | | | | | | |
| DEPT COST ALLOCATION | 0 | 0 | 5,280 | 1,607 | 5,225 | 1,496 |
| RESERVE | 0 | 0 | 0 | -1,607 | 0 | -3,103 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,280** | **0** | **5,225** | **-1,607** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | -57,500 | 0 | -58,680 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-57,500** | **0** | **-58,680** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 537,585 | 332,419 | 137,029 | 137,832 | 137,029 | 137,832 |
| REVERSIONS | -29,670 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 400,269 | 0 | 894,616 | 1,125,442 | 894,616 | 936,711 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 0 | 244,121 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -244,121 | 0 | 0 | 0 | 0 | 0 |
| CHILD/ ADULT CARE FOOD PROGRAM CASH-IN-LIEU 10.588 | 507,805 | 912,317 | 585,809 | 585,935 | 650,122 | 650,387 |
| NSLP SCHOOL BREAKFAST PROGRAM 10.553 | 42,189,337 | 43,271,201 | 46,386,960 | 46,756,594 | 51,119,894 | 51,899,820 |
| NSLP SPECIAL MILK PROGRAM 10.556 | 50,752 | 93,459 | 68,088 | 68,187 | 75,479 | 75,688 |
| CHILD & ADULT CARE FOOD PROGRAM 10.558 | 11,141,732 | 13,099,047 | 12,686,119 | 12,693,623 | 14,080,501 | 14,089,921 |
| FRESH FRUITS & VEGETABLES PROGRAM 10.582 | 2,496,005 | 2,311,316 | 2,721,785 | 2,621,980 | 2,983,347 | 2,910,398 |
| NATIONAL SCHOOL LUNCH PROGRAM 10.555 | 106,520,997 | 128,745,580 | 117,308,250 | 118,200,638 | 129,321,846 | 131,202,708 |
| SUMMER FOOD SERVICE PROGRAM 10.559 | 1,983,520 | 1,934,652 | 2,078,774 | 2,104,291 | 2,305,654 | 2,335,763 |
| NSLP SCHOOL EQUIPMENT ASSIST GRANT 10.579 | 245,980 | 234,918 | 256,405 | 256,405 | 256,405 | 256,405 |
| CNP STATE ADMINISTRATION EXPENSE 10.560 | 1,299,529 | 1,826,241 | 1,837,299 | 1,837,018 | 1,913,603 | 1,914,334 |
| CHILD/ADULT CARE FOOD PROG - AUDIT 10.558 | 94,903 | 126,917 | 151,227 | 147,256 | 167,839 | 163,454 |
| SUMMER FOOD SERVICE PROGRAM (SAF) 10.559 | 52,986 | 79,357 | 115,795 | 52,800 | 118,801 | 52,800 |
| FEDERAL GRANT-A | 0 | 99,820 | 0 | 0 | 0 | 0 |
| PROFESSIONAL STANDARDS TRAINING GRANT 10.547 | 11,572 | 10,381 | 0 | 0 | 0 | 0 |
| ADMINISTRATIVE REVIEW TRAINING GRANT 10.579 | 41,804 | 238,705 | 41,575 | 0 | 0 | 0 |
| TEAM NUTRITION TRAINING GRANT 10.574 | 68,587 | 251,534 | 59,275 | 0 | 0 | 0 |
| TIDES NFSN CORE PARTNER GRANT | 8,000 | 0 | 7,200 | 7,200 | 7,200 | 7,200 |
| TRANS FROM OTHER B/A SAME FUND | 0 | 0 | 0 | 58,159 | 0 | 60,053 |
| **TOTAL RESOURCES:** | **167,377,572** | **193,811,985** | **185,336,206** | **186,653,360** | **204,032,336** | **206,693,474** |

AGRI - NUTRITION EDUCATION PROGRAMS
101-2691

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,241,034 | 1,637,035 | 1,715,973 | 1,794,271 | 1,756,757 | 1,845,305 |
| OUT-OF-STATE TRAVEL | 0 | 0 | 16,853 | 16,853 | 16,853 | 16,853 |
| IN-STATE TRAVEL | 29,037 | 50,695 | 35,794 | 35,794 | 57,132 | 57,132 |
| OPERATING EXPENSES | 39,938 | 44,142 | 39,327 | 36,287 | 38,566 | 35,513 |
| NSLP SCHOOL BREAKFAST PROGRAM | 42,123,056 | 43,269,746 | 46,386,960 | 46,756,595 | 51,119,894 | 51,899,821 |
| CHILD AND ADULT CARE FOOD PROGRAM | 11,435,696 | 12,143,642 | 12,704,637 | 12,719,587 | 14,115,585 | 14,183,933 |
| NSLP SPECIAL MILK PROGRAMS | 61,430 | 93,456 | 68,088 | 68,187 | 75,479 | 75,688 |
| SUMMER FOOD SERVICE PROGRAMS | 1,895,758 | 2,013,930 | 2,110,426 | 2,141,018 | 2,340,263 | 2,372,597 |
| CHILD AND ADULT CARE FOOD PROGRM CASH-IN-LIEU | 527,869 | 830,680 | 585,809 | 585,935 | 650,122 | 650,387 |
| NATIONAL SCHOOL LUNCH PROGRAM | 106,487,058 | 128,741,247 | 117,309,232 | 118,200,638 | 129,321,846 | 131,202,708 |
| FRESH FRUITS AND VEGETABLES PROGRAM | 2,362,143 | 2,303,743 | 2,597,785 | 2,597,785 | 2,859,347 | 2,859,347 |
| TRANSFER TO BA 4470 | 0 | 41,946 | 48,381 | 48,381 | 50,010 | 50,010 |
| SCHOOL GARDEN PROGRAM | 376,621 | 205,000 | 0 | 0 | 0 | 0 |
| TIDES NFSN CORE PARTNER GRANT | 7,200 | 0 | 7,200 | 7,200 | 7,200 | 7,200 |
| INFORMATION SERVICES | 21,149 | 43,627 | 28,694 | 34,479 | 26,983 | 32,916 |
| NSLP SCHOOL EQUIPMENT ASSISTANCE GRANT | 244,182 | 240,079 | 244,182 | 210,226 | 244,182 | 210,226 |
| PROFESSIONAL STANDARDS TRAINING GRANT | 1,181 | 570 | 0 | 0 | 0 | 0 |
| UNIFORMS | 0 | 0 | 469 | 469 | 282 | 282 |
| TRAINING | 12,347 | 19,062 | 35,558 | 35,558 | 35,558 | 35,558 |
| ADMINISTRATIVE REVIEW TRAINING GRANT | 36,394 | 198,106 | 35,458 | 0 | 0 | 0 |
| TEAM NUTRITION TRAINING GRANT | 63,641 | 225,184 | 49,428 | 0 | 0 | 0 |
| CACFP MEAL SERVICE TRAINING | 0 | 87,592 | 0 | 0 | 0 | 0 |
| DEPT COST ALLOCATION | 408,806 | 493,644 | 421,336 | 418,982 | 421,661 | 420,002 |
| RESERVE | 0 | 1,125,442 | 894,616 | 936,711 | 894,616 | 725,236 |
| PURCHASING ASSESSMENT | 1,336 | 1,784 | 0 | 7,634 | 0 | 12,249 |
| STATEWIDE COST ALLOCATION PLAN | 1,696 | 1,633 | 0 | 770 | 0 | 511 |
| **TOTAL EXPENDITURES:** | **167,377,572** | **193,811,985** | **185,336,206** | **186,653,360** | **204,032,336** | **206,693,474** |
| **PERCENT CHANGE:** | | **15.79%** | **-4.37%** | **-3.69%** | **10.09%** | **10.74%** |
| **TOTAL POSITIONS:** | **20.00** | **20.00** | **20.00** | **20.00** | **20.00** | **20.00** |

# AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM

## 101-1362

**PROGRAM DESCRIPTION**

The Food Distribution Program provides U.S. Department of Agriculture (USDA) commodity foods to schools, senior centers, Indian Reservations, food banks, and other eligible agencies and individuals in Nevada. The program also provides food packages to women, infants and children, and to low income families in emergency need. Low income senior citizens may also obtain food packages and coupons to buy fresh fruits and vegetables from local farmers' markets. The programs in this budget account include but are not limited to: The Emergency Food Assistance Program (TEFAP), Commodity Supplemental Food Program, Food Distribution Program on Indian Reservations, Nutrition Services Incentive Program, and Senior Farmers Market Nutrition Program. The purpose of these programs is to supplement recipients' nutritional needs with nutritious USDA Foods. The food distribution program serves approximately 182 agencies/sponsors and 12 Indian Reservations throughout the state. Statutory Authority: NRS 333 and Federal Regulations 7CFR part 247, 249 and 250-253.

**BASE**

This request continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 98,398 | 98,398 | 98,398 | 160,503 | 98,398 | 172,513 |
| REVERSIONS | -4,566 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,179,987 | 1,220,151 | 871,400 | 901,122 | 871,400 | 935,062 |
| BALANCE FORWARD TO NEW YEAR | -1,220,150 | 0 | 0 | 0 | 0 | 0 |
| STATE ADMINISTRATIVE EXPENSES (SAE) 10.560 | 259,509 | 360,163 | 103,640 | 135,065 | 112,751 | 135,481 |
| THE EMERGENCY FOOD ASSISTANCE PROGRAM 10.568 | 526,676 | 409,099 | 695,849 | 644,998 | 749,906 | 677,278 |
| COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565 | 644,531 | 472,288 | 678,255 | 689,648 | 678,255 | 737,924 |
| SENIORS FARMERS MARKET NUTRITION PROGRAM 10.576 | 106,540 | 109,000 | 192,076 | 161,000 | 197,259 | 165,830 |
| FOOD DISTRIBUTION PROG ON INDIAN RESERVATION 10567 | 445,154 | 333,537 | 151,151 | 242,347 | 228,448 | 254,492 |
| SERVICE & HANDLING CHARGE-A | 944,043 | 859,100 | 1,223,345 | 1,132,852 | 1,143,541 | 1,132,852 |
| DIRECT SALES - PROCESSING | 10,496,435 | 15,458,349 | 15,720,363 | 15,720,333 | 15,720,363 | 15,720,333 |
| MISCELLANEOUS REVENUE | 66 | 11,168 | 66 | 66 | 66 | 66 |
| TREASURER'S INTEREST DISTRIB | 14,295 | 1,375 | 14,295 | 14,295 | 14,295 | 14,295 |
| REIMBURSEMENT OF EXPENSES (B&G PROPERTY) | 14,276 | 9,709 | 14,276 | 14,276 | 14,276 | 14,276 |
| **TOTAL RESOURCES:** | **13,505,194** | **19,342,337** | **19,763,114** | **19,816,505** | **19,828,958** | **19,960,402** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 877,272 | 1,142,889 | 1,237,083 | 1,230,893 | 1,263,405 | 1,256,871 |
| IN-STATE TRAVEL | 1,270 | 1,352 | 1,270 | 1,270 | 1,270 | 1,270 |
| OPERATING EXPENSES | 14,426 | 13,606 | 8,191 | 6,961 | 8,191 | 6,961 |
| EQUIPMENT | 27,026 | 28,271 | 0 | 0 | 0 | 0 |
| SHIPPING EXPENSE | 131,834 | 178,980 | 145,190 | 143,008 | 145,190 | 143,008 |
| FOOD DISTRIBUTION PROG ON INDIAN RESERVATION-FDPIR | 327,578 | 87,106 | 62,480 | 60,500 | 62,480 | 60,500 |
| SENIOR FARMERS MARKET NUTRITION PROG-SFMNP | 102,538 | 108,999 | 154,019 | 154,019 | 158,849 | 158,849 |
| COMMODITY SUPPLEMENTAL FOOD PROGRAM | 590,781 | 471,701 | 584,321 | 578,124 | 584,321 | 578,124 |

AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM
101-1362

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| THE EMERGENCY FOOD ASSISTANCE PROG-TEFAP | 468,916 | 497,227 | 643,558 | 643,664 | 675,808 | 675,914 |
| FOOD PROCESSING PROGRAM | 10,579,762 | 15,458,349 | 15,720,333 | 15,720,333 | 15,720,333 | 15,720,333 |
| INFORMATION SERVICES | 84,190 | 119,917 | 74,535 | 73,661 | 74,535 | 73,661 |
| UTILITIES | 0 | 3,426 | 0 | 0 | 0 | 0 |
| DEPARTMENT COST ALLOCATION | 271,560 | 303,516 | 232,693 | 240,969 | 235,135 | 246,138 |
| RESERVE | 0 | 901,122 | 871,400 | 935,062 | 871,400 | 1,010,732 |
| PURCHASING ASSESSMENT | 22,051 | 19,886 | 22,051 | 22,051 | 22,051 | 22,051 |
| STATEWIDE COST ALLOCATION PLAN | 5,990 | 5,990 | 5,990 | 5,990 | 5,990 | 5,990 |
| **TOTAL EXPENDITURES:** | **13,505,194** | **19,342,337** | **19,763,114** | **19,816,505** | **19,828,958** | **19,960,402** |
| **TOTAL POSITIONS:** | **16.00** | **16.00** | **16.00** | **16.00** | **16.00** | **16.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 14,652 |
| STATE ADMINISTRATIVE EXPENSES (SAE) 10.560 | 0 | 0 | 6,425 | 0 | 6,425 | 0 |
| THE EMERGENCY FOOD ASSISTANCE PROGRAM 10.568 | 0 | 0 | -55 | 0 | -55 | 0 |
| COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565 | 0 | 0 | -107 | 0 | -107 | 0 |
| SENIORS FARMERS MARKET NUTRITION PROGRAM 10.576 | 0 | 0 | -55 | 0 | -55 | 0 |
| FOOD DISTRIBUTION PROG ON INDIAN RESERVATION 10567 | 0 | 0 | -107 | 0 | -107 | 0 |
| SERVICE & HANDLING CHARGE-A | 0 | 0 | -4,806 | 0 | -4,806 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,295** | **0** | **1,295** | **14,652** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 90 | 0 | 137 |
| OPERATING EXPENSES | 0 | 0 | -78 | -148 | -78 | -161 |
| SHIPPING EXPENSE | 0 | 0 | -524 | 10 | -524 | -22 |
| FOOD DISTRIBUTION PROG ON INDIAN RESERVATION-FDPIR | 0 | 0 | -165 | 109 | -165 | 124 |
| COMMODITY SUPPLEMENTAL FOOD PROGRAM | 0 | 0 | -109 | -56 | -109 | -56 |
| THE EMERGENCY FOOD ASSISTANCE PROG-TEFAP | 0 | 0 | -35 | -19 | -35 | -24 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 0 | 0 | 1,345 | 1,910 | 1,345 | 1,920 |
| RESERVE | 0 | 0 | 0 | 14,652 | 0 | 24,938 |
| PURCHASING ASSESSMENT | 0 | 0 | -381 | -13,583 | -381 | -8,922 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 1,242 | -2,965 | 1,242 | -3,282 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,295** | **0** | **1,295** | **14,652** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -4,277 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-4,277** |
| **EXPENDITURES:** | | | | | | |
| SHIPPING EXPENSE | 0 | 0 | 0 | -1,268 | 0 | -1,268 |
| FOOD DISTRIBUTION PROG ON INDIAN RESERVATION-FDPIR | 0 | 0 | 0 | -421 | 0 | -421 |
| COMMODITY SUPPLEMENTAL FOOD PROGRAM | 0 | 0 | 0 | -569 | 0 | -569 |
| INFORMATION SERVICES | 0 | 0 | 0 | 6,535 | 0 | 6,535 |
| RESERVE | 0 | 0 | 0 | -4,277 | 0 | -8,554 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-4,277** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -11,422 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-11,422** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 11,422 | 0 | 18,316 |
| RESERVE | 0 | 0 | 0 | -11,422 | 0 | -29,738 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-11,422** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase of out-of-state travel in support of the Commodity Foods programs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| STATE ADMINISTRATIVE EXPENSES (SAE) 10.560 | 0 | 0 | 3,351 | 3,351 | 3,351 | 3,351 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,351** | **3,351** | **3,351** | **3,351** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 3,351 | 3,351 | 3,351 | 3,351 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,351** | **3,351** | **3,351** | **3,351** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase of in-state travel in support of the Commodity Foods programs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| STATE ADMINISTRATIVE EXPENSES (SAE) 10.560 | 0 | 0 | 8,991 | 8,991 | 6,453 | 6,453 |
| **TOTAL RESOURCES:** | **0** | **0** | **8,991** | **8,991** | **6,453** | **6,453** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 8,991 | 8,991 | 6,453 | 6,453 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **8,991** | **8,991** | **6,453** | **6,453** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase in training due to updated federal regulations impacting of the Commodity Foods programs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -11,972 |
| STATE ADMINISTRATIVE EXPENSES (SAE) 10.560 | 0 | 0 | 3,281 | 3,281 | 3,281 | 3,281 |
| THE EMERGENCY FOOD ASSISTANCE PROGRAM 10.568 | 0 | 0 | 2,336 | 0 | 2,336 | 0 |
| SENIORS FARMERS MARKET NUTRITION PROGRAM 10.576 | 0 | 0 | 3,281 | 0 | 3,281 | 0 |
| SERVICE & HANDLING CHARGE-A | 0 | 0 | 6,355 | 0 | 6,355 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **15,253** | **3,281** | **15,253** | **-8,691** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 15,253 | 15,253 | 15,253 | 15,253 |
| RESERVE | 0 | 0 | 0 | -11,972 | 0 | -23,944 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **15,253** | **3,281** | **15,253** | **-8,691** |

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request eliminates two vacant Driver Warehouse Worker positions which are no longer necessary for the effective implementation of TEFAP.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 114,700 |
| SERVICE & HANDLING CHARGE-A | 0 | 0 | -113,354 | 0 | -117,228 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-113,354** | **0** | **-117,228** | **114,700** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -112,477 | -113,672 | -116,351 | -118,365 |
| OPERATING EXPENSES | 0 | 0 | -197 | -178 | -197 | -177 |
| INFORMATION SERVICES | 0 | 0 | -680 | -850 | -680 | -835 |
| RESERVE | 0 | 0 | 0 | 114,700 | 0 | 234,077 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-113,354** | **0** | **-117,228** | **114,700** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-2.00** | **-2.00** | **-2.00** | **-2.00** |

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional packages in the uniform allowance schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -2,994 |
| STATE ADMINISTRATIVE EXPENSES (SAE) 10.560 | 0 | 0 | 156 | 156 | 94 | 94 |
| SERVICE & HANDLING CHARGE-A | 0 | 0 | 2,994 | 0 | 1,398 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,150** | **156** | **1,492** | **-2,900** |
| **EXPENDITURES:** | | | | | | |
| UNIFORMS | 0 | 0 | 3,150 | 3,150 | 1,492 | 1,492 |
| RESERVE | 0 | 0 | 0 | -2,994 | 0 | -4,392 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,150** | **156** | **1,492** | **-2,900** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -6,806 |
| SERVICE & HANDLING CHARGE-A | 0 | 0 | 9,256 | 0 | 7,891 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **9,256** | **0** | **7,891** | **-6,806** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 9,256 | 6,806 | 7,891 | 4,994 |
| RESERVE | 0 | 0 | 0 | -6,806 | 0 | -11,800 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **9,256** | **0** | **7,891** | **-6,806** |

**E800 COST ALLOCATION**

The request funds anticipated expenditures based on the department cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -4,875 |
| STATE ADMINISTRATIVE EXPENSES (SAE) 10.560 | 0 | 0 | 2,749 | 2,749 | 2,981 | 2,981 |
| THE EMERGENCY FOOD ASSISTANCE PROGRAM 10.568 | 0 | 0 | 2,749 | 0 | 2,981 | 0 |
| COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565 | 0 | 0 | 2,749 | 0 | 2,981 | 0 |
| SENIORS FARMERS MARKET NUTRITION PROGRAM 10.576 | 0 | 0 | 2,749 | 0 | 2,981 | 0 |
| FOOD DISTRIBUTION PROG ON INDIAN RESERVATION 10567 | 0 | 0 | 2,749 | 0 | 2,981 | 0 |
| SERVICE & HANDLING CHARGE-A | 0 | 0 | 3,873 | 0 | 4,202 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **17,618** | **2,749** | **19,107** | **-1,894** |
| **EXPENDITURES:** | | | | | | |
| SHIPPING EXPENSE | 0 | 0 | -2,663 | -2,722 | -2,663 | -2,719 |
| DEPARTMENT COST ALLOCATION | 0 | 0 | 20,281 | 10,346 | 21,770 | 9,628 |
| RESERVE | 0 | 0 | 0 | -4,875 | 0 | -8,803 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **17,618** | **2,749** | **19,107** | **-1,894** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 96,388 | 0 | 108,398 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **96,388** | **0** | **108,398** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 98,398 | 98,398 | 194,786 | 160,503 | 206,796 | 172,513 |
| REVERSIONS | -4,566 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,179,987 | 1,220,151 | 871,400 | 901,122 | 871,400 | 1,022,068 |

AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM
101-1362

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| BALANCE FORWARD TO NEW YEAR | -1,220,150 | 0 | 0 | 0 | 0 | 0 |
| STATE ADMINISTRATIVE EXPENSES (SAE) 10.560 | 259,509 | 360,163 | 128,593 | 153,593 | 135,336 | 151,641 |
| THE EMERGENCY FOOD ASSISTANCE PROGRAM 10.568 | 526,676 | 409,099 | 700,879 | 644,998 | 755,168 | 677,278 |
| COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565 | 644,531 | 472,288 | 680,897 | 689,648 | 681,129 | 737,924 |
| SENIORS FARMERS MARKET NUTRITION PROGRAM 10.576 | 106,540 | 109,000 | 198,051 | 161,000 | 203,466 | 165,830 |
| FOOD DISTRIBUTION PROG ON INDIAN RESERVATION 10567 | 445,154 | 333,537 | 153,793 | 242,347 | 231,322 | 254,492 |
| SERVICE & HANDLING CHARGE-A | 944,043 | 859,100 | 1,127,663 | 1,132,852 | 1,041,353 | 1,132,852 |
| DIRECT SALES - PROCESSING | 10,496,435 | 15,458,349 | 15,720,363 | 15,720,333 | 15,720,363 | 15,720,333 |
| MISCELLANEOUS REVENUE | 66 | 11,168 | 66 | 66 | 66 | 66 |
| TREASURER'S INTEREST DISTRIB | 14,295 | 1,375 | 14,295 | 14,295 | 14,295 | 14,295 |
| REIMBURSEMENT OF EXPENSES (B&G PROPERTY) | 14,276 | 9,709 | 14,276 | 14,276 | 14,276 | 14,276 |
| **TOTAL RESOURCES:** | **13,505,194** | **19,342,337** | **19,805,062** | **19,835,033** | **19,874,970** | **20,063,568** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 877,272 | 1,142,889 | 1,124,606 | 1,128,733 | 1,147,054 | 1,156,959 |
| OUT-OF-STATE TRAVEL | 0 | 0 | 3,351 | 3,351 | 3,351 | 3,351 |
| IN-STATE TRAVEL | 1,270 | 1,352 | 10,261 | 10,261 | 7,723 | 7,723 |
| OPERATING EXPENSES | 14,426 | 13,606 | 7,916 | 6,635 | 7,916 | 6,623 |
| EQUIPMENT | 27,026 | 28,271 | 0 | 0 | 0 | 0 |
| SHIPPING EXPENSE | 131,834 | 178,980 | 142,003 | 139,028 | 142,003 | 138,999 |
| FOOD DISTRIBUTION PROG ON INDIAN RESERVATION-FDPIR | 327,578 | 87,106 | 130,306 | 60,188 | 140,847 | 60,203 |
| SENIOR FARMERS MARKET NUTRITION PROG-SFMNP | 102,538 | 108,999 | 154,019 | 154,019 | 158,849 | 158,849 |
| COMMODITY SUPPLEMENTAL FOOD PROGRAM | 590,781 | 471,701 | 584,212 | 577,499 | 584,212 | 577,499 |
| THE EMERGENCY FOOD ASSISTANCE PROG-TEFAP | 468,916 | 497,227 | 671,920 | 643,645 | 705,639 | 675,890 |
| FOOD PROCESSING PROGRAM | 10,579,762 | 15,458,349 | 15,720,333 | 15,720,333 | 15,720,333 | 15,720,333 |
| INFORMATION SERVICES | 84,190 | 119,917 | 84,456 | 88,062 | 83,091 | 86,275 |
| UNIFORMS | 0 | 0 | 3,150 | 3,150 | 1,492 | 1,492 |
| TRAINING | 0 | 0 | 15,253 | 15,253 | 15,253 | 15,253 |
| UTILITIES | 0 | 3,426 | 0 | 0 | 0 | 0 |
| DEPARTMENT COST ALLOCATION | 271,560 | 303,516 | 252,974 | 251,315 | 256,905 | 255,766 |
| RESERVE | 0 | 901,122 | 871,400 | 1,022,068 | 871,400 | 1,182,516 |
| PURCHASING ASSESSMENT | 22,051 | 19,886 | 21,670 | 8,468 | 21,670 | 13,129 |
| STATEWIDE COST ALLOCATION PLAN | 5,990 | 5,990 | 7,232 | 3,025 | 7,232 | 2,708 |
| **TOTAL EXPENDITURES:** | **13,505,194** | **19,342,337** | **19,805,062** | **19,835,033** | **19,874,970** | **20,063,568** |
| **PERCENT CHANGE:** | | **43.22%** | **2.39%** | **2.55%** | **0.35%** | **1.15%** |

AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM
101-1362

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL POSITIONS:** | **16.00** | **16.00** | **14.00** | **14.00** | **14.00** | **14.00** |

# AGRI - DAIRY FUND

## 233-4470

**PROGRAM DESCRIPTION**

The Food and Nutrition Dairy Program is dedicated to assuring the availability of wholesome and nutritious dairy products, and to promoting a business climate that is economically viable for those who produce, process, and market dairy products in the State of Nevada.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 999,226 | 929,823 | 676,007 | 676,004 | 582,162 | 538,889 |
| BALANCE FORWARD TO NEW YEAR | -929,823 | 0 | 0 | 0 | 0 | 0 |
| YOGURT ASSESSMENTS | 767,193 | 730,338 | 786,450 | 786,450 | 786,450 | 786,450 |
| ICE CREAM ASSESSMENTS | 129,722 | 109,914 | 130,010 | 130,010 | 130,010 | 130,010 |
| COTTAGE CHEESE ASSESSMENTS | 58,372 | 53,239 | 58,090 | 58,090 | 58,090 | 58,090 |
| PRIOR YEAR ASSESSMENTS | 0 | 14,897 | 9,130 | 0 | 9,130 | 0 |
| DAIRY PERMIT FEES | 12,731 | 9,273 | 15,270 | 15,270 | 15,270 | 15,270 |
| DISTRIBUTOR FEES | 5,225 | 5,679 | 5,500 | 5,500 | 5,500 | 5,500 |
| TREASURER'S INTEREST DISTRIB | 12,577 | 941 | 7,910 | 7,910 | 7,910 | 7,910 |
| TRANS FROM B/A 4545 | 0 | 11,120 | 0 | 0 | 0 | 0 |
| TRANSFER FROM BA 2691 | 0 | 41,946 | 48,381 | 48,381 | 50,010 | 50,010 |
| **TOTAL RESOURCES:** | **1,055,223** | **1,907,170** | **1,736,748** | **1,727,615** | **1,644,532** | **1,592,129** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 667,166 | 763,906 | 801,657 | 823,002 | 815,888 | 838,176 |
| OUT-OF-STATE TRAVEL | 0 | 706 | 0 | 0 | 0 | 0 |
| IN-STATE TRAVEL | 10,416 | 9,497 | 10,416 | 10,416 | 10,416 | 10,416 |
| OPERATING EXPENSES | 75,115 | 116,674 | 72,313 | 72,089 | 72,313 | 72,238 |
| EQUIPMENT | 86,920 | 35,320 | 0 | 0 | 0 | 0 |
| MEDICAL MARIJUANA TESTING | 0 | 11,120 | 0 | 0 | 0 | 0 |
| BIRD NUISANCE CONTROL | 3,914 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| HEALTHY NEVADA DAIRY PRODUCTS PROGRAM | 4,662 | 34,308 | 23,980 | 23,980 | 28,331 | 28,331 |
| INFORMATION SERVICES | 8,121 | 21,643 | 6,275 | 6,566 | 6,275 | 6,275 |
| UNIFORMS | 640 | 718 | 1,025 | 1,025 | 1,025 | 1,025 |
| TRAINING | 9,158 | 12,455 | 9,213 | 9,213 | 8,738 | 8,738 |
| DEPARTMENT COST ALLOCATIONS | 147,802 | 175,007 | 178,398 | 191,126 | 181,814 | 198,156 |
| RESERVE | 0 | 676,004 | 582,162 | 538,889 | 468,423 | 377,465 |
| PURCHASING ASSESSMENT | 948 | 1,319 | 948 | 948 | 948 | 948 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STATEWIDE COST ALLOCATION PLAN | 27,270 | 27,270 | 27,270 | 27,270 | 27,270 | 27,270 |
| ATTORNEY GENERAL COST ALLOC | 13,091 | 11,223 | 13,091 | 13,091 | 13,091 | 13,091 |
| **TOTAL EXPENDITURES:** | **1,055,223** | **1,907,170** | **1,736,748** | **1,727,615** | **1,644,532** | **1,592,129** |
| **TOTAL POSITIONS:** | **9.00** | **9.00** | **9.00** | **9.00** | **9.00** | **9.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 1,693 | 27,591 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **1,693** | **27,591** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 51 | 0 | 77 |
| OPERATING EXPENSES | 0 | 0 | -195 | 252 | -195 | 268 |
| INFORMATION SERVICES | 0 | 0 | -1 | 1,381 | -1 | 1,314 |
| RESERVE | 0 | 0 | 1,693 | 27,591 | 3,386 | 56,252 |
| PURCHASING ASSESSMENT | 0 | 0 | 371 | -101 | 371 | 412 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -16,725 | 0 | -17,641 |
| ATTORNEY GENERAL COST ALLOC | 0 | 0 | -1,868 | -12,449 | -1,868 | -13,091 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **1,693** | **27,591** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -2,935 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-2,935** |

AGRI - DAIRY FUND
233-4470

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,935 | 0 | 3,226 |
| RESERVE | 0 | 0 | 0 | -2,935 | 0 | -6,161 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-2,935** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**
This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -7,239 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-7,239** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 7,239 | 0 | 11,320 |
| RESERVE | 0 | 0 | 0 | -7,239 | 0 | -18,559 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-7,239** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**
This request funds an increase of out-of-state travel to conduct inspections of distributors.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -1,658 | -1,658 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-1,658** | **-1,658** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 1,658 | 1,658 | 1,181 | 1,181 |
| RESERVE | 0 | 0 | -1,658 | -1,658 | -2,839 | -2,839 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-1,658** | **-1,658** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase of in-state travel for food safety inspectors and microbiologist to conduct Food and Drug Administration ratings, safety inspections, lab certifications, and sample collections.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -7,146 | -7,146 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-7,146** | **-7,146** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 6,996 | 6,996 | 6,990 | 6,990 |
| OPERATING EXPENSES | 0 | 0 | 150 | 150 | 300 | 300 |
| RESERVE | 0 | 0 | -7,146 | -7,146 | -14,436 | -14,436 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-7,146** | **-7,146** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase in training that is required to maintain certifications in the Grade "A" Dairy Program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -27,983 | -27,983 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-27,983** | **-27,983** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 27,983 | 27,983 | 17,311 | 17,311 |
| RESERVE | 0 | 0 | -27,983 | -27,983 | -45,294 | -45,294 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-27,983** | **-27,983** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -3,397 | -2,195 |

AGRI - DAIRY FUND
233-4470

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-3,397** | **-2,195** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 3,397 | 2,195 | 1,656 | 0 |
| RESERVE | 0 | 0 | -3,397 | -2,195 | -5,053 | -2,195 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-3,397** | **-2,195** |

**E800 COST ALLOCATION**
The request funds anticipated expenditures based on the department cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -31,928 | -14,470 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-31,928** | **-14,470** |
| **EXPENDITURES:** | | | | | | |
| DEPARTMENT COST ALLOCATIONS | 0 | 0 | 31,928 | 14,470 | 34,171 | 13,464 |
| RESERVE | 0 | 0 | -31,928 | -14,470 | -66,099 | -27,934 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-31,928** | **-14,470** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 999,226 | 929,823 | 676,007 | 676,004 | 511,743 | 502,854 |
| BALANCE FORWARD TO NEW YEAR | -929,823 | 0 | 0 | 0 | 0 | 0 |
| YOGURT ASSESSMENTS | 767,193 | 730,338 | 786,450 | 786,450 | 786,450 | 786,450 |
| ICE CREAM ASSESSMENTS | 129,722 | 109,914 | 130,010 | 130,010 | 130,010 | 130,010 |
| COTTAGE CHEESE ASSESSMENTS | 58,372 | 53,239 | 58,090 | 58,090 | 58,090 | 58,090 |
| PRIOR YEAR ASSESSMENTS | 0 | 14,897 | 9,130 | 0 | 9,130 | 0 |
| DAIRY PERMIT FEES | 12,731 | 9,273 | 15,270 | 15,270 | 15,270 | 15,270 |
| DISTRIBUTOR FEES | 5,225 | 5,679 | 5,500 | 5,500 | 5,500 | 5,500 |
| TREASURER'S INTEREST DISTRIB | 12,577 | 941 | 7,910 | 7,910 | 7,910 | 7,910 |

AGRI - DAIRY FUND
233-4470

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANS FROM B/A 4545 | 0 | 11,120 | 0 | 0 | 0 | 0 |
| TRANSFER FROM BA 2691 | 0 | 41,946 | 48,381 | 48,381 | 50,010 | 50,010 |
| **TOTAL RESOURCES:** | **1,055,223** | **1,907,170** | **1,736,748** | **1,727,615** | **1,574,113** | **1,556,094** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 667,166 | 763,906 | 801,657 | 830,292 | 815,888 | 849,573 |
| OUT-OF-STATE TRAVEL | 0 | 706 | 1,658 | 1,658 | 1,181 | 1,181 |
| IN-STATE TRAVEL | 10,416 | 9,497 | 17,412 | 17,412 | 17,406 | 17,406 |
| OPERATING EXPENSES | 75,115 | 116,674 | 72,268 | 72,491 | 72,418 | 72,806 |
| EQUIPMENT | 86,920 | 35,320 | 0 | 0 | 0 | 0 |
| MEDICAL MARIJUANA TESTING | 0 | 11,120 | 0 | 0 | 0 | 0 |
| BIRD NUISANCE CONTROL | 3,914 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| HEALTHY NEVADA DAIRY PRODUCTS PROGRAM | 4,662 | 34,308 | 23,980 | 23,980 | 28,331 | 28,331 |
| INFORMATION SERVICES | 8,121 | 21,643 | 9,671 | 13,077 | 7,930 | 10,815 |
| UNIFORMS | 640 | 718 | 1,025 | 1,025 | 1,025 | 1,025 |
| TRAINING | 9,158 | 12,455 | 37,196 | 37,196 | 26,049 | 26,049 |
| DEPARTMENT COST ALLOCATIONS | 147,802 | 175,007 | 210,326 | 205,596 | 215,985 | 211,620 |
| RESERVE | 0 | 676,004 | 511,743 | 502,854 | 338,088 | 316,299 |
| PURCHASING ASSESSMENT | 948 | 1,319 | 1,319 | 847 | 1,319 | 1,360 |
| STATEWIDE COST ALLOCATION PLAN | 27,270 | 27,270 | 27,270 | 10,545 | 27,270 | 9,629 |
| ATTORNEY GENERAL COST ALLOC | 13,091 | 11,223 | 11,223 | 642 | 11,223 | 0 |
| **TOTAL EXPENDITURES:** | **1,055,223** | **1,907,170** | **1,736,748** | **1,727,615** | **1,574,113** | **1,556,094** |
| **PERCENT CHANGE:** | | **80.74%** | **-8.94%** | **-9.41%** | **-9.36%** | **-9.93%** |
| **TOTAL POSITIONS:** | **9.00** | **9.00** | **9.00** | **9.00** | **9.00** | **9.00** |

# AGRI - LIVESTOCK ENFORCEMENT

## 101-4557

**PROGRAM DESCRIPTION**

The Division of Livestock Enforcement is comprised of Nevada Police Officers Standards and Training certified sworn peace officers that serve the Nevada Department of Agriculture (NDA), as well as the citizens and visitors of the state. The Agricultural Enforcement Officers are the regulatory arm of the NDA. The division's peace officers' primary focus is the protection of public safety, protection of livestock owners from theft or loss of livestock through roadway patrol and detailed investigation, and enforcement of all agricultural laws with a road interdiction program to prevent the ingress and egress of agricultural products that have not met the mandated requirements of plant or animal health, and livestock identification. Along with regulating the livestock identification and inspection division, these officers are also tasked with testing, inspection, and regulatory compliance for the NDA Commercial Feed Registration Program. The NDA Agricultural Enforcement Officers also assist the department's other divisions when law enforcement or regulatory compliance is required. This includes the divisions of Animal Industry, Plant Industry, Consumer Equitability, and Food and Nutrition. The division works in cooperation with local, state, and federal law enforcement and regulatory agencies statewide and across the U.S. to ensure the protection of public safety and the agricultural industry. Statutory Authority: NRS 289, 554, 561, 564, 565, 569, 571, 573, 575, 576, and 587.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 197,335 | 202,887 | 217,371 | 210,171 | 227,261 | 217,525 |
| REVERSIONS | -32,020 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 1,423 | 0 | 1,423 | 0 | 1,423 |
| BALANCE FORWARD TO NEW YEAR | -1,422 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 131,805 | 167,240 | 164,479 | 167,097 | 169,677 | 174,704 |
| TRANS FROM PRIV INVEST LIC BD | 34,374 | 35,648 | 41,701 | 42,444 | 43,392 | 44,357 |
| **TOTAL RESOURCES:** | **330,072** | **407,198** | **423,551** | **421,135** | **440,330** | **438,009** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 328,541 | 403,580 | 421,357 | 415,362 | 438,136 | 432,141 |
| OPERATING EXPENSES | 501 | 493 | 493 | 493 | 493 | 493 |
| INFORMATION SERVICES | 472 | 1,702 | 1,701 | 1,701 | 1,701 | 1,701 |
| COST ALLOCATION | 0 | 0 | 0 | 2,156 | 0 | 2,251 |
| RESERVE | 0 | 1,423 | 0 | 1,423 | 0 | 1,423 |
| RESERVE FOR REVERSION TO GENERAL FUND | 558 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **330,072** | **407,198** | **423,551** | **421,135** | **440,330** | **438,009** |
| **TOTAL POSITIONS:** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 408 | 0 | 380 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **408** | **0** | **380** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 29 | 0 | 43 |
| OPERATING EXPENSES | 0 | 0 | 0 | -46 | 0 | -50 |
| INFORMATION SERVICES | 0 | 0 | 0 | 425 | 0 | 387 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **408** | **0** | **380** |

### M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 3,692 | 0 | 5,939 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,692** | **0** | **5,939** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 3,692 | 0 | 5,939 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,692** | **0** | **5,939** |

## SUMMARY

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 197,335 | 202,887 | 217,371 | 214,271 | 227,261 | 223,844 |
| REVERSIONS | -32,020 | 0 | 0 | 0 | 0 | 0 |

AGRI - LIVESTOCK ENFORCEMENT
101-4557

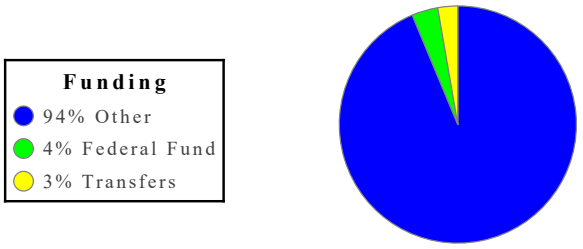
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 1,423 | 0 | 1,423 | 0 | 1,423 |
| BALANCE FORWARD TO NEW YEAR | -1,422 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 131,805 | 167,240 | 164,479 | 167,097 | 169,677 | 174,704 |
| TRANS FROM PRIV INVEST LIC BD | 34,374 | 35,648 | 41,701 | 42,444 | 43,392 | 44,357 |
| **TOTAL RESOURCES:** | **330,072** | **407,198** | **423,551** | **425,235** | **440,330** | **444,328** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 328,541 | 403,580 | 421,357 | 419,083 | 438,136 | 438,123 |
| OPERATING EXPENSES | 501 | 493 | 493 | 447 | 493 | 443 |
| INFORMATION SERVICES | 472 | 1,702 | 1,701 | 2,126 | 1,701 | 2,088 |
| COST ALLOCATION | 0 | 0 | 0 | 2,156 | 0 | 2,251 |
| RESERVE | 0 | 1,423 | 0 | 1,423 | 0 | 1,423 |
| RESERVE FOR REVERSION TO GENERAL FUND | 558 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **330,072** | **407,198** | **423,551** | **425,235** | **440,330** | **444,328** |
| **PERCENT CHANGE:** | | **23.37%** | **4.02%** | **4.43%** | **3.96%** | **4.49%** |
| **TOTAL POSITIONS:** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** |

**COMMISSION ON MINERAL RESOURCES -** To encourage and assist in the responsible exploration for and the production of minerals, oil and gas, and geothermal energy which are economically beneficial to the State; to provide for public safety by identifying, ranking and securing dangerous conditions at mines that are no longer operating; and collecting and disseminating information on exploration, production and related topics.

## Department Budget Highlights:

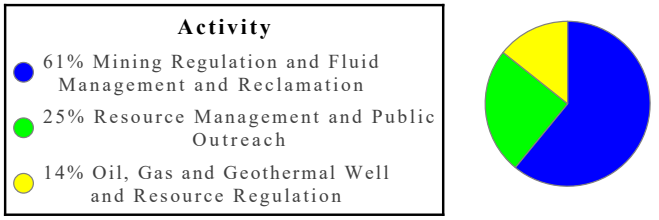
1. **Division of Minerals -** The Governor's Executive Budget contains no significant changes.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 3,476,335 | 3,428,863 |
| Total FTE | 11.00 | 11.00 |

**Department Biennium Total by Activity**



## Activity: Oil, Gas and Geothermal Well and Resource Regulation

This activity permits and regulates the drilling and operations of oil, gas and geothermal wells, and permits wells and boreholes for dissolved mineral resource exploration.

### Performance Measures

1. Percent of Oil, Gas and Geothermal Wells Inspected Annually

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 33.69% | 60.00% | 61.32% | 64.52% | 59.83% | 58.82% | 57.85% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 494,662 | 493,307 |
| Federal Fund | $ | 0 | 0 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 494,662 | 493,307 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 494,662 | 493,307 |

## Activity: Mining Regulation and Fluid Management and Reclamation

This activity operates the Nevada Abandoned Mine Lands public safety program. This program involves field work to discover and document abandoned mine land hazards on both private and federal lands, secure these hazards as appropriate to protect the public and wildlife, and maintain a database of the hazards and work performed.

### Performance Measures

1. Percent of Hazardous Abandoned Mine Openings Secured

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 80.40% | 80.97% | 81.09% | 79.39% | 80.00% | 80.00% | 80.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,986,578 | 1,975,536 |
| Federal Fund | $ | 138,891 | 107,119 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 2,125,469 | 2,082,655 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 2,125,469 | 2,082,655 |

## Activity: Resource Management and Public Outreach

This activity collects and disseminates information and provides public outreach and education related to mineral, oil and gas, and geothermal production and physical safety hazards resulting from abandoned mine hazards.

### Performance Measures

1. Number of Minerals Education and Abandoned Mine Hazard Presentations

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 180 | 252 | 321 | 382 | 264 | 264 | 264 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 762,271 | 758,968 |
| Federal Fund | $ | 0 | 0 |
| Transfers | $ | 93,933 | 93,933 |
| TOTAL | $ | 856,204 | 852,901 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 856,204 | 852,901 |

## DIVISION OF MINERALS
### 101-4219

**PROGRAM DESCRIPTION**

The Division of Minerals encourages and assists in the responsible exploration for and the production of minerals, oil, gas, and geothermal energy which are economically beneficial to the state. Statutory Authority: NRS 513, Commission on Mineral Resources, Division of Minerals; NRS 517, Mining Claims, Mill Sites and Tunnel Rights; NRS 519.290, Reclamation of Land Subject to Mining Operations or Exploration Projects; NRS 522, Oil and Gas; NRS 534A, Geothermal Resources; and NRS 534B, Dissolved Mineral Resource Exploration.

**BASE**

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,394,682 | 1,358,743 | 1,190,768 | 1,139,097 | 1,146,207 | 1,198,254 |
| BALANCE FORWARD TO NEW YEAR | -1,358,743 | 0 | 0 | 0 | 0 | 0 |
| FED BLM CORPORATIVE AGREEMENT | 20,268 | 50,000 | 130,494 | 130,494 | 98,722 | 98,722 |
| USFS ASSISTANCE AGREEMENT | 6,565 | 0 | 8,397 | 8,397 | 8,397 | 8,397 |
| OIL AND GAS PERMITS AND FEES | 40,016 | 36,063 | 40,016 | 40,016 | 40,016 | 40,016 |
| APPLICATION FEES | 6,500 | 6,000 | 6,500 | 6,500 | 6,500 | 6,500 |
| MINING REGULATION FEES | 1,219,788 | 892,590 | 1,087,218 | 1,087,218 | 1,076,604 | 1,076,604 |
| DANGEROUS MINE FEES | 813,192 | 595,060 | 724,812 | 724,812 | 717,736 | 717,736 |
| GEOTHERMAL FEES | 157,550 | 175,000 | 157,550 | 157,550 | 157,550 | 157,550 |
| DISSOLVED MINERAL RES EXPL | 5,000 | 20,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| AML SECURING FEE | 27,440 | 45,100 | 51,567 | 51,567 | 51,567 | 51,567 |
| FACILITIES CHARGE | 150,000 | 193,825 | 0 | 0 | 0 | 0 |
| DELIVERY SERVICE | 0 | 2,100 | 0 | 0 | 0 | 0 |
| PRINTING SALES | 192 | 606 | 606 | 606 | 606 | 606 |
| PUBLICATION SALES | 1,233 | 1,831 | 1,233 | 1,233 | 1,233 | 1,233 |
| ROYALTY INCOME | 226 | 98 | 226 | 226 | 226 | 226 |
| TREASURER'S INTEREST DISTRIB | 25,292 | 6,000 | 25,292 | 25,292 | 25,292 | 25,292 |
| TRANSFER FROM RECLAMATION BOND POOL BA 4220 | 93,327 | 88,269 | 93,327 | 93,327 | 93,327 | 93,327 |
| **TOTAL RESOURCES:** | **2,602,528** | **3,471,285** | **3,528,006** | **3,476,335** | **3,433,983** | **3,486,030** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,129,168 | 1,205,825 | 1,267,518 | 1,228,059 | 1,267,638 | 1,227,658 |
| OUT-OF-STATE TRAVEL | 15,435 | 11,113 | 24,522 | 17,078 | 24,813 | 16,438 |
| IN-STATE TRAVEL | 14,653 | 16,865 | 18,647 | 13,724 | 18,647 | 12,325 |
| OPERATING EXPENSES | 112,072 | 120,258 | 113,611 | 113,436 | 112,461 | 111,832 |
| EQUIPMENT | 300 | 0 | 0 | 0 | 0 | 0 |
| BOARD TRAVEL | 1,852 | 1,793 | 5,962 | 6,409 | 5,962 | 6,409 |
| SPECIAL PROJECTS | 484,649 | 143,062 | 133,017 | 128,017 | 133,539 | 128,017 |

DIVISION OF MINERALS
101-4219

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| LAS VEGAS OFFICE | 33,913 | 33,994 | 35,285 | 34,991 | 35,981 | 35,687 |
| FLUID MINERALS | 19,280 | 33,033 | 14,717 | 10,258 | 14,717 | 10,258 |
| ABANDONED MINE LAND SUPPORT | 164,131 | 141,551 | 155,356 | 120,527 | 155,006 | 120,177 |
| INFORMATION SERVICES | 17,719 | 25,467 | 7,944 | 7,944 | 7,944 | 7,944 |
| TRAINING | 2,879 | 3,710 | 12,421 | 4,840 | 12,421 | 4,840 |
| ABANDONED MINE LAND ENHANCEMENTS | 507,679 | 513,825 | 494,001 | 494,000 | 500,001 | 500,000 |
| AML CONFERENCE | 0 | 2,100 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 1,139,097 | 1,146,207 | 1,198,254 | 1,046,055 | 1,205,647 |
| PURCHASING ASSESSMENT | 4,356 | 6,988 | 4,356 | 4,356 | 4,356 | 4,356 |
| STATE COST ALLOCATION | 72,604 | 72,604 | 72,604 | 72,604 | 72,604 | 72,604 |
| AG COST ALLOCATION | 21,838 | 0 | 21,838 | 21,838 | 21,838 | 21,838 |
| **TOTAL EXPENDITURES:** | **2,602,528** | **3,471,285** | **3,528,006** | **3,476,335** | **3,433,983** | **3,486,030** |
| **TOTAL POSITIONS:** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 19,453 | 52,485 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **19,453** | **52,485** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 62 | 0 | 94 |
| OPERATING EXPENSES | 0 | 0 | -246 | -41 | -246 | -45 |
| FLUID MINERALS | 0 | 0 | 0 | 55 | 0 | 59 |
| ABANDONED MINE LAND SUPPORT | 0 | 0 | 0 | 2,948 | 0 | 3,509 |
| INFORMATION SERVICES | 0 | 0 | -1 | 1,753 | -1 | 1,671 |
| RESERVE | 0 | 0 | 19,453 | 52,485 | 38,906 | 49,910 |
| PURCHASING ASSESSMENT | 0 | 0 | 2,632 | 471 | 2,632 | 5,794 |
| STATE COST ALLOCATION | 0 | 0 | 0 | -40,638 | 0 | -41,666 |
| AG COST ALLOCATION | 0 | 0 | -21,838 | -17,095 | -21,838 | 33,159 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **19,453** | **52,485** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -4,612 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-4,612** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,612 | 0 | 4,612 |
| RESERVE | 0 | 0 | 0 | -4,612 | 0 | -9,224 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-4,612** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -10,173 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-10,173** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 10,173 | 0 | 15,142 |
| RESERVE | 0 | 0 | 0 | -10,173 | 0 | -25,315 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-10,173** |

**ENHANCEMENT**

**E350 SAFE AND LIVABLE COMMUNITIES**

This request funds the replacement of the Abandoned Mine Lands Program informational video.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -40,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-40,000** |
| **EXPENDITURES:** | | | | | | |
| SPECIAL PROJECTS | 0 | 0 | 0 | 40,000 | 0 | 0 |
| RESERVE | 0 | 0 | 0 | -40,000 | 0 | -40,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-40,000** |

**E351 SAFE AND LIVABLE COMMUNITIES**

This request funds additional public service intern hours for the Abandoned Mine Lands Program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -42,012 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-42,012** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 42,012 | 0 | 42,012 |
| RESERVE | 0 | 0 | 0 | -42,012 | 0 | -84,024 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-42,012** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -12,131 | -7,207 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-12,131** | **-7,207** |

DIVISION OF MINERALS
101-4219

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 4,924 | 0 | 0 | 0 |
| SPECIAL PROJECTS | 0 | 0 | 2,700 | 2,700 | 2,700 | 2,700 |
| ABANDONED MINE LAND SUPPORT | 0 | 0 | 0 | 0 | 18,776 | 18,776 |
| INFORMATION SERVICES | 0 | 0 | 4,507 | 4,507 | 9,588 | 5,085 |
| RESERVE | 0 | 0 | -12,131 | -7,207 | -43,195 | -33,768 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-12,131** | **-7,207** |

**E711 EQUIPMENT REPLACEMENT**
This request funds the transition from one agency-owned vehicle to one fleet services vehicle.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| ABANDONED MINE LAND SUPPORT | 0 | 0 | 0 | 0 | 1,270 | 3,848 |
| RESERVE | 0 | 0 | 0 | 0 | -1,270 | -3,848 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E712 EQUIPMENT REPLACEMENT**
This request funds replacement office equipment consisting of 13 chairs and one desk.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -4,924 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-4,924** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 0 | 4,924 | 0 | 0 |
| RESERVE | 0 | 0 | 0 | -4,924 | 0 | -4,924 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-4,924** |

**E720 NEW EQUIPMENT**

This request funds new office equipment consisting of two stand-up desks.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -724 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-724** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 0 | 724 | 0 | 0 |
| RESERVE | 0 | 0 | 0 | -724 | 0 | -724 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-724** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 0 | 0 | -40,000 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-40,000** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,394,682 | 1,358,743 | 1,190,768 | 1,139,097 | 1,113,529 | 1,141,087 |
| BALANCE FORWARD TO NEW YEAR | -1,358,743 | 0 | 0 | 0 | 0 | 0 |
| FED BLM CORPORATIVE AGREEMENT | 20,268 | 50,000 | 130,494 | 130,494 | 98,722 | 98,722 |
| USFS ASSISTANCE AGREEMENT | 6,565 | 0 | 8,397 | 8,397 | 8,397 | 8,397 |
| OIL AND GAS PERMITS AND FEES | 40,016 | 36,063 | 40,016 | 40,016 | 40,016 | 40,016 |
| APPLICATION FEES | 6,500 | 6,000 | 6,500 | 6,500 | 6,500 | 6,500 |
| MINING REGULATION FEES | 1,219,788 | 892,590 | 1,087,218 | 1,087,218 | 1,076,604 | 1,076,604 |
| DANGEROUS MINE FEES | 813,192 | 595,060 | 724,812 | 724,812 | 717,736 | 717,736 |
| GEOTHERMAL FEES | 157,550 | 175,000 | 157,550 | 157,550 | 157,550 | 157,550 |
| DISSOLVED MINERAL RES EXPL | 5,000 | 20,000 | 10,000 | 10,000 | 10,000 | 10,000 |

DIVISION OF MINERALS
101-4219

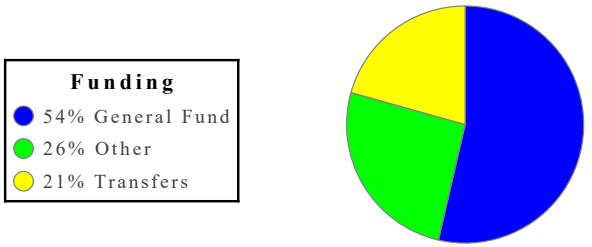
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| AML SECURING FEE | 27,440 | 45,100 | 51,567 | 51,567 | 51,567 | 51,567 |
| FACILITIES CHARGE | 150,000 | 193,825 | 0 | 0 | 0 | 0 |
| DELIVERY SERVICE | 0 | 2,100 | 0 | 0 | 0 | 0 |
| PRINTING SALES | 192 | 606 | 606 | 606 | 606 | 606 |
| PUBLICATION SALES | 1,233 | 1,831 | 1,233 | 1,233 | 1,233 | 1,233 |
| ROYALTY INCOME | 226 | 98 | 226 | 226 | 226 | 226 |
| TREASURER'S INTEREST DISTRIB | 25,292 | 6,000 | 25,292 | 25,292 | 25,292 | 25,292 |
| TRANSFER FROM RECLAMATION BOND POOL BA 4220 | 93,327 | 88,269 | 93,327 | 93,327 | 93,327 | 93,327 |
| **TOTAL RESOURCES:** | **2,602,528** | **3,471,285** | **3,528,006** | **3,476,335** | **3,401,305** | **3,428,863** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,129,168 | 1,205,825 | 1,267,518 | 1,280,306 | 1,267,638 | 1,284,906 |
| OUT-OF-STATE TRAVEL | 15,435 | 11,113 | 24,522 | 17,078 | 24,813 | 16,438 |
| IN-STATE TRAVEL | 14,653 | 16,865 | 18,647 | 13,724 | 18,647 | 12,325 |
| OPERATING EXPENSES | 112,072 | 120,258 | 113,365 | 113,395 | 112,215 | 111,787 |
| EQUIPMENT | 300 | 0 | 4,924 | 5,648 | 0 | 0 |
| BOARD TRAVEL | 1,852 | 1,793 | 5,962 | 6,409 | 5,962 | 6,409 |
| SPECIAL PROJECTS | 484,649 | 143,062 | 175,717 | 170,717 | 136,239 | 130,717 |
| LAS VEGAS OFFICE | 33,913 | 33,994 | 35,285 | 34,991 | 35,981 | 35,687 |
| FLUID MINERALS | 19,280 | 33,033 | 14,717 | 10,313 | 14,717 | 10,317 |
| ABANDONED MINE LAND SUPPORT | 164,131 | 141,551 | 155,356 | 123,475 | 175,052 | 146,310 |
| INFORMATION SERVICES | 17,719 | 25,467 | 12,450 | 18,816 | 17,531 | 19,312 |
| TRAINING | 2,879 | 3,710 | 12,421 | 4,840 | 12,421 | 4,840 |
| ABANDONED MINE LAND ENHANCEMENTS | 507,679 | 513,825 | 494,001 | 494,000 | 500,001 | 500,000 |
| AML CONFERENCE | 0 | 2,100 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 1,139,097 | 1,113,529 | 1,141,087 | 1,000,496 | 1,053,730 |
| PURCHASING ASSESSMENT | 4,356 | 6,988 | 6,988 | 4,827 | 6,988 | 10,150 |
| STATE COST ALLOCATION | 72,604 | 72,604 | 72,604 | 31,966 | 72,604 | 30,938 |
| AG COST ALLOCATION | 21,838 | 0 | 0 | 4,743 | 0 | 54,997 |
| **TOTAL EXPENDITURES:** | **2,602,528** | **3,471,285** | **3,528,006** | **3,476,335** | **3,401,305** | **3,428,863** |
| **PERCENT CHANGE:** | | **33.38%** | **1.63%** | **0.15%** | **-3.59%** | **-1.37%** |
| **TOTAL POSITIONS:** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** |

**GAMING CONTROL BOARD -** The State Gaming Control Board governs Nevada's gaming industry through strict regulation of all persons, locations, practices, associations, and related activities. The board protects the integrity and the stability of the industry and ensures the collection of gaming taxes and fees that are an essential source of state revenue.

## Department Budget Highlights:

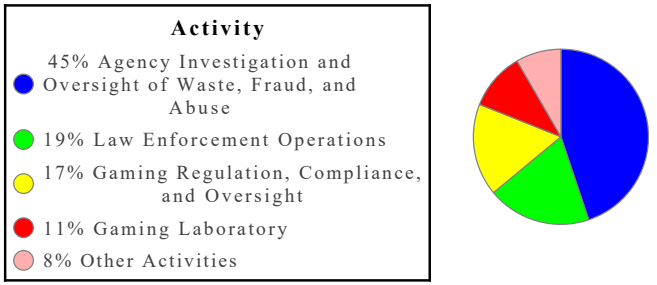
1. **Continue Alpha Migration Project -** The budget includes continuing the Alpha Migration Project (AMP). AMP involves moving all applications and data from a Common Business Oriented Language-based system to a modern technology system.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 59,806,061 | 59,943,581 |
| Total FTE | 393.00 | 393.00 |

**Department Biennium Total by Activity**



## Activity: Gaming Regulation, Compliance, and Oversight

This activity audits casinos and other licensees to determine whether they accurately reported and paid gaming and entertainment taxes. This activity also reviews these entities for compliance with regulations pertaining to gaming and live entertainment operations. Finally, a small section collects and distributes gaming taxes and fees.

### Performance Measures

1. Average Length of Audit Cycle - Group 1

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2.33 | 2.39 | 2.38 | 2.38 | 2.5 | 2.5 | 2.5 |

2. Average Length of Audit Cycle - Group 2

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2 | 2.08 | 2.06 | 2.18 | 2.4 | 2.4 | 2.45 |

### Population / Workload

1. Total Number of Non-Restricted Group 1 Licensees

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 152 | 145 | 144 | 144 | 144 | 144 | 144 |

2. Total Number of Non-Restricted Group 2 Licensees

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 306 | 312 | 314 | 299 | 299 | 299 | 299 |

3. Total Slot Route Operators, Manufacturers and Distributor Licensees

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 422 | 419 | 414 | 415 | 415 | 415 | 415 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| General Fund | $ | 10,168,824 | 10,237,662 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 10,168,824 | 10,237,662 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Maintain our historic leadership role in tourism & gaming | 10,168,824 | 10,237,662 |

## Activity: Law Enforcement Operations

This activity is the law enforcement arm of the Gaming Control Board. It conducts criminal and regulatory investigations, arbitrates disputes between patrons and licensees, gathers intelligence on organized crime groups involved in gaming related activities, conducts background investigations on gaming employees, and reviews new casino games.

### Performance Measures

1. Percent of Gaming Disputes Resolved in 30 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 81.71% | 79.13% | 72.28% | 73.05% | 73.05% | 73.05% | 73.05% |

2. Percent of Objected Gaming Employee Background Checks Notified in 100 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 87.14% | 82.09% | 85.86% | 83.84% | 83.84% | 83.84% | 83.84% |

### Population / Workload

1. Total Number of Casinos or Licensed Locations

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2,452 | 2,426 | 2,428 | 2,403 | 2,403 | 2,403 | 2,403 |

2. Total Number of Patron Disputes

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 585 | 575 | 570 | 538 | 538 | 538 | 538 |

3. Total Number of Gaming Registration Cases

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 583 | 575 | 912 | 631 | 631 | 631 | 631 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 2,072,107 | 2,072,886 |
| General Fund | $ | 9,367,558 | 9,404,428 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 11,439,665 | 11,477,314 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prevent crime and protect the rights of all Nevadans | 11,439,665 | 11,477,314 |

## Activity: Agency Investigation and Oversight of Waste, Fraud, and Abuse

This activity conducts investigations on gaming license and key employee applicants. The results are used by the Gaming Control Board and Gaming Commission as a basis for licensing decisions. The Corporate Securities section monitors publicly traded corporations involved in gaming for actions affected by the gaming industry.

### Performance Measures

1. Average Percentage of Non-Restricted Billable Hours per Employee

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 75.22% | 83.61% | 67.61% | 69.00% | 70.00% | 70.00% | 70.00% |

2. Average Percentage of Corporate Securities Billable Hours per Employee

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 71.33% | 73.39% | 71.61% | 71.50% | 75.00% | 75.00% | 75.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 13,335,045 | 13,327,553 |
| General Fund | $ | 3,747,023 | 3,761,771 |
| Transfers | $ | 9,774,236 | 9,765,832 |
| TOTAL | $ | 26,856,304 | 26,855,157 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 26,856,304 | 26,855,157 |

## Activity: Gaming Laboratory

This activity reviews gaming devices and modifications for approval by the Board and Commission. The Lab also inspects gaming devices to ensure the continued integrity and analyzes devices and systems to assist in gaming patron disputes. Additionally, the Lab tests new casino games, associated equipment, and other gaming systems.

### Performance Measures

1. Average Number of Days to Inspect Gaming Device Modifications

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 7 | 8 | 4.1 | 5.6 | 7 | 7 | 7 |

### Population / Workload

1. Total Number of Gaming Devices Statewide

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 174,548 | 169,723 | 165,880 | 164,413 | 164,413 | 164,413 | 164,413 |

2. Total Number of Manufacturers and Distributors

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 365 | 366 | 359 | 363 | 363 | 363 | 363 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| General Fund | $ | 3,747,023 | 3,761,771 |
| Transfers | $ | 2,598,214 | 2,595,981 |
| TOTAL | $ | 6,345,238 | 6,357,752 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Maintain our historic leadership role in tourism & gaming | 6,345,238 | 6,357,752 |

## Activity: Fiscal and Financial Operations, Management and Reporting

This activity is the internal services for the Board's operations, the Commission, the Board Members, and the Executive Secretary.

### Performance Measures

1. Help Desk Request Closure Time in Hours

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 23.75 | 23.5 | 36 | 40 | 30 | 30 | 30 |

### Population / Workload

1. Board and Commission Meetings Held

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 29 | 27 | 32 | 30 | 30 | 30 | 30 |

2. Total Information Technology Help Desk Requests

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 4,354 | 4,471 | 4,245 | 4,018 | 4,300 | 4,300 | 4,300 |

3. Total Number of Gaming Licenses Issued

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2,961 | 2,929 | 2,921 | 2,894 | 2,894 | 2,894 | 2,894 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| General Fund | $ | 4,996,031 | 5,015,695 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 4,996,031 | 5,015,695 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 4,996,031 | 5,015,695 |

# GCB - GAMING CONTROL BOARD

## 101-4061

**PROGRAM DESCRIPTION**

The Nevada Gaming Control Board is responsible for regulating Nevada's gaming industry. The Board's purpose is to protect the stability of the licensed gaming industry through investigations, licensure, and enforcement of laws and regulations; to ensure the collection of gaming taxes, an essential source of state revenue, and to maintain public confidence and trust in gaming. Statutory Authority: NRS 463.

**BASE**

This request continues funding for 393 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 29,517,082 | 30,221,973 | 31,082,806 | 30,849,501 | 31,236,982 | 30,977,888 |
| REVERSIONS | -1,449,099 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,216,498 | 972,397 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -972,397 | 0 | 0 | 0 | 0 | 0 |
| REGISTRATION FEES | 2,465 | 1,150 | 2,465 | 2,465 | 2,465 | 2,465 |
| INVESTIGATION FEES | 1,964,953 | 1,930,575 | 1,965,000 | 1,910,380 | 1,965,000 | 1,910,451 |
| SURVEY FEES | 75,161 | 64,550 | 75,161 | 75,161 | 75,161 | 75,161 |
| CUSTOMER CONVENIENCE FEE | 18,530 | 22,933 | 26,351 | 24,929 | 27,095 | 24,929 |
| PHOTOCOPY SERVICE CHARGE | 1,026 | 3,302 | 3,302 | 1,026 | 3,302 | 3,302 |
| TRAINING CHARGE | 57,125 | 20,070 | 57,000 | 57,000 | 57,000 | 57,000 |
| FINES/FORFEITURES/PENALTIES | 0 | 17,000 | 17,000 | 0 | 17,000 | 0 |
| MISCELLANEOUS REVENUE | 93 | 728 | 330 | 93 | 330 | 93 |
| TRANS FROM GAMING INVESTIGATIVE | 11,074,289 | 12,069,996 | 12,520,896 | 12,489,784 | 12,520,896 | 12,477,531 |
| **TOTAL RESOURCES:** | **42,505,726** | **45,324,674** | **45,750,311** | **45,410,339** | **45,905,231** | **45,528,820** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 35,579,965 | 37,800,357 | 39,691,339 | 39,625,517 | 39,807,657 | 39,740,644 |
| OUT-OF-STATE TRAVEL | 16,519 | 34,137 | 16,519 | 16,519 | 16,519 | 16,519 |
| IN-STATE TRAVEL | 506,789 | 547,538 | 560,577 | 473,419 | 572,651 | 473,419 |
| OPERATING EXPENSES | 3,249,504 | 3,527,000 | 3,531,965 | 3,415,772 | 3,556,678 | 3,424,126 |
| SPECIAL LEGAL SERVICES | 0 | 100,000 | 0 | 0 | 0 | 0 |
| INVESTIGATIONS | 2,839 | 3,537 | 4,635 | 2,840 | 4,635 | 2,840 |
| GAMING LAB | 22,363 | 38,872 | 35,718 | 37,137 | 35,867 | 28,137 |
| INFORMATION SERVICES | 602,710 | 887,299 | 623,591 | 558,922 | 625,257 | 562,922 |
| OSHA | 1,889 | 1,890 | 4,576 | 1,165 | 4,576 | 1,165 |
| TRAINING | 158,950 | 164,793 | 161,293 | 158,950 | 161,293 | 158,950 |
| ALPHA MIGRATION PROJECT PHASE 3 | 1,244,100 | 972,397 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 11,117 | 15,866 | 11,117 | 11,117 | 11,117 | 11,117 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| AG COST ALLOCATION PLAN | 1,108,981 | 1,230,988 | 1,108,981 | 1,108,981 | 1,108,981 | 1,108,981 |
| **TOTAL EXPENDITURES:** | **42,505,726** | **45,324,674** | **45,750,311** | **45,410,339** | **45,905,231** | **45,528,820** |
| **TOTAL POSITIONS:** | **393.00** | **393.00** | **393.00** | **393.00** | **393.00** | **393.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 123,188 | 34,687 | 123,188 | -150,152 |
| INVESTIGATION FEES | 0 | 0 | 0 | 2,079 | 0 | 2,787 |
| TRANS FROM GAMING INVESTIGATIVE | 0 | 0 | 0 | 5,909 | 0 | 7,996 |
| **TOTAL RESOURCES:** | **0** | **0** | **123,188** | **42,675** | **123,188** | **-139,369** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 2,224 | 0 | 3,364 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 100,231 | 0 | 122,588 |
| OPERATING EXPENSES | 0 | 0 | -3,569 | 58,666 | -3,569 | 78,876 |
| INFORMATION SERVICES | 0 | 0 | 1 | -6,772 | 1 | -9,246 |
| PURCHASING ASSESSMENT | 0 | 0 | 4,749 | 1,774 | 4,749 | 7,578 |
| AG COST ALLOCATION PLAN | 0 | 0 | 122,007 | -113,448 | 122,007 | -342,529 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **123,188** | **42,675** | **123,188** | **-139,369** |

### M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 333,258 | 0 | 509,399 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **333,258** | **0** | **509,399** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 333,258 | 0 | 509,399 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **333,258** | **0** | **509,399** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request eliminates one vacant Supervisor position in the Investigations Division. This request is a companion to E225 in the Gaming Control Board Investigative Fund, budget account 4063.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM GAMING INVESTIGATIVE | 0 | 0 | -125,054 | -126,311 | -125,054 | -126,782 |
| **TOTAL RESOURCES:** | **0** | **0** | **-125,054** | **-126,311** | **-125,054** | **-126,782** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -124,614 | -125,795 | -124,614 | -126,276 |
| OPERATING EXPENSES | 0 | 0 | -99 | -90 | -99 | -88 |
| INFORMATION SERVICES | 0 | 0 | -341 | -426 | -341 | -418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-125,054** | **-126,311** | **-125,054** | **-126,782** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional training, membership dues, and publications.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 5,293 | 0 | 5,293 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,293** | **0** | **5,293** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 400 | 0 | 400 |
| TRAINING | 0 | 0 | 0 | 4,893 | 0 | 4,893 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,293** | **0** | **5,293** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds maintenance on printers and document scanners. This request is a companion to E227 in the Gaming Control Board Investigative Fund, budget account 4063.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 9,766 | 0 | 9,766 |
| TRANS FROM GAMING INVESTIGATIVE | 0 | 0 | 0 | 3,068 | 0 | 3,068 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **12,834** | **0** | **12,834** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 5,766 | 0 | 5,766 |
| GAMING LAB | 0 | 0 | 0 | 3,068 | 0 | 3,068 |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **12,834** | **0** | **12,834** |

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds Hepatitis B vaccinations for Enforcement Division employees.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 250 | 0 | 250 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **250** | **0** | **250** |
| **EXPENDITURES:** | | | | | | |
| OSHA | 0 | 0 | 0 | 250 | 0 | 250 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **250** | **0** | **250** |

**E242 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the upgrade of vehicles leased from the State's Fleet Services Division. Four of the vehicles will be assigned to the Enforcement Division and one will be assigned to the Audit Division.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 2,465 | 8,325 | 2,465 | 9,095 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,465** | **8,325** | **2,465** | **9,095** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 2,465 | 8,325 | 2,465 | 9,095 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,465** | **8,325** | **2,465** | **9,095** |

**E720 NEW EQUIPMENT**

This request funds the purchase of nine desk risers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 3,510 | 0 | 3,510 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,510** | **0** | **3,510** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 3,510 | 0 | 3,510 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,510** | **0** | **3,510** |

**E805 CLASSIFIED POSITION CHANGES**

This request funds the reclassification of an Executive Assistant to an Administrative Assistant 4 commensurate with duties of the position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -19,287 | -19,397 | -16,831 | -16,954 |
| **TOTAL RESOURCES:** | **0** | **0** | **-19,287** | **-19,397** | **-16,831** | **-16,954** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -19,287 | -19,397 | -16,831 | -16,954 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **-19,287** | **-19,397** | **-16,831** | **-16,954** |

**E818 UNCLASSIFIED POSITION CHANGES**

This request changes the classification titles on existing unclassified class codes. There is no fiscal impact for these changes.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 8,018 | 0 | 8,018 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **8,018** | **0** | **8,018** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 29,517,082 | 30,221,973 | 31,189,172 | 31,225,193 | 31,345,804 | 31,348,095 |
| REVERSIONS | -1,449,099 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,216,498 | 972,397 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -972,397 | 0 | 0 | 0 | 0 | 0 |
| REGISTRATION FEES | 2,465 | 1,150 | 2,465 | 2,465 | 2,465 | 2,465 |
| INVESTIGATION FEES | 1,964,953 | 1,930,575 | 1,965,000 | 1,912,459 | 1,965,000 | 1,913,238 |
| SURVEY FEES | 75,161 | 64,550 | 75,161 | 75,161 | 75,161 | 75,161 |
| CUSTOMER CONVENIENCE FEE | 18,530 | 22,933 | 26,351 | 24,929 | 27,095 | 24,929 |
| PHOTOCOPY SERVICE CHARGE | 1,026 | 3,302 | 3,302 | 1,026 | 3,302 | 3,302 |
| TRAINING CHARGE | 57,125 | 20,070 | 57,000 | 57,000 | 57,000 | 57,000 |
| FINES/FORFEITURES/PENALTIES | 0 | 17,000 | 17,000 | 0 | 17,000 | 0 |
| MISCELLANEOUS REVENUE | 93 | 728 | 330 | 93 | 330 | 93 |
| TRANS FROM GAMING INVESTIGATIVE | 11,074,289 | 12,069,996 | 12,403,860 | 12,372,450 | 12,403,860 | 12,361,813 |

GCB - GAMING CONTROL BOARD
101-4061

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **42,505,726** | **45,324,674** | **45,739,641** | **45,670,776** | **45,897,017** | **45,786,096** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 35,579,965 | 37,800,357 | 39,555,456 | 39,815,807 | 39,674,230 | 40,110,177 |
| OUT-OF-STATE TRAVEL | 16,519 | 34,137 | 16,519 | 16,519 | 16,519 | 16,519 |
| IN-STATE TRAVEL | 506,789 | 547,538 | 563,042 | 581,975 | 575,116 | 605,102 |
| OPERATING EXPENSES | 3,249,504 | 3,527,000 | 3,528,297 | 3,484,024 | 3,553,010 | 3,512,590 |
| SPECIAL LEGAL SERVICES | 0 | 100,000 | 0 | 0 | 0 | 0 |
| INVESTIGATIONS | 2,839 | 3,537 | 4,635 | 2,840 | 4,635 | 2,840 |
| GAMING LAB | 22,363 | 38,872 | 35,718 | 40,205 | 35,867 | 31,205 |
| INFORMATION SERVICES | 602,710 | 887,299 | 623,251 | 555,724 | 624,917 | 557,258 |
| OSHA | 1,889 | 1,890 | 4,576 | 1,415 | 4,576 | 1,415 |
| TRAINING | 158,950 | 164,793 | 161,293 | 163,843 | 161,293 | 163,843 |
| ALPHA MIGRATION PROJECT PHASE 3 | 1,244,100 | 972,397 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 11,117 | 15,866 | 15,866 | 12,891 | 15,866 | 18,695 |
| AG COST ALLOCATION PLAN | 1,108,981 | 1,230,988 | 1,230,988 | 995,533 | 1,230,988 | 766,452 |
| **TOTAL EXPENDITURES:** | **42,505,726** | **45,324,674** | **45,739,641** | **45,670,776** | **45,897,017** | **45,786,096** |
| **PERCENT CHANGE:** | | **6.63%** | **0.92%** | **0.76%** | **0.34%** | **0.25%** |
| **TOTAL POSITIONS:** | **393.00** | **393.00** | **392.00** | **392.00** | **392.00** | **392.00** |

# GCB - GAMING COMMISSION

## 101-4067

**PROGRAM DESCRIPTION**

The Nevada Gaming Commission provides oversight on gaming policy, statutes, and regulations. This account provides resources for research and analysis of gaming issues.

**BASE**

This request continues funding for one position, five Commissioners, and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 640,189 | 538,489 | 634,894 | 608,448 | 634,894 | 608,448 |
| REVERSIONS | -65,718 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **574,471** | **538,489** | **634,894** | **608,448** | **634,894** | **608,448** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 358,838 | 383,191 | 390,152 | 390,152 | 390,152 | 390,152 |
| OUT-OF-STATE TRAVEL | 2,327 | 21,985 | 14,133 | 2,327 | 14,133 | 2,327 |
| IN-STATE TRAVEL | 4,890 | 17,602 | 14,402 | 4,890 | 14,402 | 4,890 |
| OPERATING | 7,773 | 17,204 | 11,362 | 10,386 | 11,362 | 10,386 |
| INFORMATION SERVICES | 291 | 341 | 341 | 341 | 341 | 341 |
| TRAINING | 1,050 | 2,381 | 5,202 | 1,050 | 5,202 | 1,050 |
| PURCHASING ASSESSMENT | 92 | 85 | 92 | 92 | 92 | 92 |
| AG COST ALLOCATION PLAN | 199,210 | 95,700 | 199,210 | 199,210 | 199,210 | 199,210 |
| **TOTAL EXPENDITURES:** | **574,471** | **538,489** | **634,894** | **608,448** | **634,894** | **608,448** |
| **TOTAL POSITIONS:** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -199,217 | 160,636 | -199,217 | 196,269 |
| **TOTAL RESOURCES:** | **0** | **0** | **-199,217** | **160,636** | **-199,217** | **196,269** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 6 | 0 | 8 |
| OPERATING | 0 | 0 | 0 | -9 | 0 | -10 |
| INFORMATION SERVICES | 0 | 0 | 0 | 85 | 0 | 77 |
| PURCHASING ASSESSMENT | 0 | 0 | -7 | -64 | -7 | -90 |
| AG COST ALLOCATION PLAN | 0 | 0 | -199,210 | 160,618 | -199,210 | 196,284 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-199,217** | **160,636** | **-199,217** | **196,269** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,235 | 0 | 1,722 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,235** | **0** | **1,722** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 1,235 | 0 | 1,722 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,235** | **0** | **1,722** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional out-of-state and in-state travel.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 21,620 | 0 | 21,620 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **21,620** | **0** | **21,620** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 0 | 11,806 | 0 | 11,806 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 9,814 | 0 | 9,814 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **21,620** | **0** | **21,620** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional registration fees and training classes.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 495 | 0 | 495 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **495** | **0** | **495** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 0 | 495 | 0 | 495 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **495** | **0** | **495** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional training and associated travel costs for the Senior Research Specialist to attend a Financial Accounting and Analysis course as part of the Extended Studies offered by UNR's Gaming Management program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 4,152 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,152** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 0 | 4,152 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,152** | **0** | **0** |

**E243 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds cell phones for five Commissioners and one staff member.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,680 | 4,680 | 4,680 | 4,680 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,680** | **4,680** | **4,680** | **4,680** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 4,680 | 4,680 | 4,680 | 4,680 |

GCB - GAMING COMMISSION
101-4067

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,680** | **4,680** | **4,680** | **4,680** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 640,189 | 538,489 | 440,357 | 801,266 | 440,357 | 833,234 |
| REVERSIONS | -65,718 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **574,471** | **538,489** | **440,357** | **801,266** | **440,357** | **833,234** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 358,838 | 383,191 | 390,152 | 391,393 | 390,152 | 391,882 |
| OUT-OF-STATE TRAVEL | 2,327 | 21,985 | 14,133 | 14,133 | 14,133 | 14,133 |
| IN-STATE TRAVEL | 4,890 | 17,602 | 14,402 | 14,704 | 14,402 | 14,704 |
| OPERATING | 7,773 | 17,204 | 16,042 | 15,552 | 16,042 | 15,551 |
| INFORMATION SERVICES | 291 | 341 | 341 | 426 | 341 | 418 |
| TRAINING | 1,050 | 2,381 | 5,202 | 5,202 | 5,202 | 1,050 |
| PURCHASING ASSESSMENT | 92 | 85 | 85 | 28 | 85 | 2 |
| AG COST ALLOCATION PLAN | 199,210 | 95,700 | 0 | 359,828 | 0 | 395,494 |
| **TOTAL EXPENDITURES:** | **574,471** | **538,489** | **440,357** | **801,266** | **440,357** | **833,234** |
| **PERCENT CHANGE:** | | **-6.26%** | **-18.22%** | **48.80%** | **0.00%** | **3.99%** |
| **TOTAL POSITIONS:** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** |

# GCB - GAMING CONTROL BOARD INVESTIGATION FUND

**244-4063**

**PROGRAM DESCRIPTION**

The Nevada Gaming Control Board Investigative Fund was created as a special revenue fund for the purpose of paying all expenses incurred by the Board and the Commission to investigate a gaming application. Due to the unpredictable and fluctuating nature of the investigations and the subsequent funding to pay for them, it is difficult to predict the amount of money that will pass through this account and the type of expenditures which will occur. Statutory Authority: NRS 463.331.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REVERSIONS | -881,186 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| BALANCE FORWARD TO NEW YEAR | -2,000 | 0 | 0 | 0 | 0 | 0 |
| INVESTIGATION FEES | 12,670,385 | 13,559,438 | 14,138,279 | 13,028,710 | 14,138,279 | 13,018,544 |
| LICENSE REVIEW FEE | 426,994 | 406,987 | 426,994 | 426,994 | 426,994 | 426,994 |
| **TOTAL RESOURCES:** | **12,216,193** | **13,968,425** | **14,567,273** | **13,457,704** | **14,567,273** | **13,447,538** |
| **EXPENDITURES:** | | | | | | |
| ADMINISTRATION SUPPORT COSTS | 1,139,334 | 1,894,564 | 2,041,807 | 957,441 | 2,041,807 | 957,441 |
| TRANSFER TO GAMING | 11,074,289 | 12,069,996 | 12,520,896 | 12,495,693 | 12,520,896 | 12,485,527 |
| RESERVE | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| PURCHASING ASSESSMENT | 2,570 | 1,865 | 2,570 | 2,570 | 2,570 | 2,570 |
| **TOTAL EXPENDITURES:** | **12,216,193** | **13,968,425** | **14,567,273** | **13,457,704** | **14,567,273** | **13,447,538** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| INVESTIGATION FEES | 0 | 0 | -1,146 | -442 | -1,146 | 427 |
| **TOTAL RESOURCES:** | **0** | **0** | **-1,146** | **-442** | **-1,146** | **427** |
| **EXPENDITURES:** | | | | | | |
| ADMINISTRATION SUPPORT COSTS | 0 | 0 | -441 | 2,128 | -441 | 2,997 |

GCB - GAMING CONTROL BOARD INVESTIGATION FUND
244-4063

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PURCHASING ASSESSMENT | 0 | 0 | -705 | -2,570 | -705 | -2,570 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,146** | **-442** | **-1,146** | **427** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request reduces the transfer of Investigative Fee funding due to the elimination of one Supervisor position in the Investigations Division. This request is a companion to E225 in the Nevada Gaming Control Board, budget account 4061.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| INVESTIGATION FEES | 0 | 0 | -125,054 | -126,311 | -125,054 | -126,782 |
| **TOTAL RESOURCES:** | **0** | **0** | **-125,054** | **-126,311** | **-125,054** | **-126,782** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO GAMING | 0 | 0 | -125,054 | -126,311 | -125,054 | -126,782 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-125,054** | **-126,311** | **-125,054** | **-126,782** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds maintenance on printers and document scanners. This request is a companion to E227 in the Nevada Gaming Control Board, budget account 4061.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| INVESTIGATION FEES | 0 | 0 | 0 | 3,068 | 0 | 3,068 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,068** | **0** | **3,068** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO GAMING | 0 | 0 | 0 | 3,068 | 0 | 3,068 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,068** | **0** | **3,068** |

GCB - GAMING CONTROL BOARD INVESTIGATION FUND
244-4063

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 8,018 | 0 | 8,018 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **8,018** | **0** | **8,018** | **0** |

**SUMMARY**

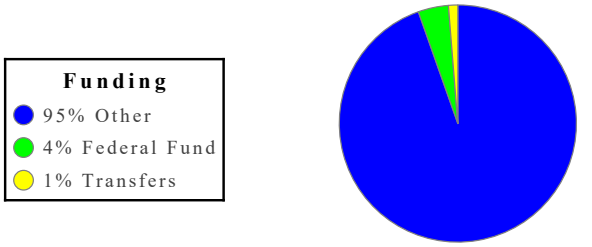
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REVERSIONS | -881,186 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| BALANCE FORWARD TO NEW YEAR | -2,000 | 0 | 0 | 0 | 0 | 0 |
| INVESTIGATION FEES | 12,670,385 | 13,559,438 | 14,020,097 | 12,905,025 | 14,020,097 | 12,895,257 |
| LICENSE REVIEW FEE | 426,994 | 406,987 | 426,994 | 426,994 | 426,994 | 426,994 |
| **TOTAL RESOURCES:** | **12,216,193** | **13,968,425** | **14,449,091** | **13,334,019** | **14,449,091** | **13,324,251** |
| **EXPENDITURES:** | | | | | | |
| ADMINISTRATION SUPPORT COSTS | 1,139,334 | 1,894,564 | 2,041,366 | 959,569 | 2,041,366 | 960,438 |
| TRANSFER TO GAMING | 11,074,289 | 12,069,996 | 12,403,860 | 12,372,450 | 12,403,860 | 12,361,813 |
| RESERVE | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| PURCHASING ASSESSMENT | 2,570 | 1,865 | 1,865 | 0 | 1,865 | 0 |
| **TOTAL EXPENDITURES:** | **12,216,193** | **13,968,425** | **14,449,091** | **13,334,019** | **14,449,091** | **13,324,251** |
| **PERCENT CHANGE:** | | **14.34%** | **3.44%** | **-4.54%** | **0.00%** | **-0.07%** |

**PUBLIC UTILITIES COMMISSION -** The Public Utilities Commission of Nevada serves to protect the public interest, ensure fair and reasonable utility rates, and regulate the delivery of utility services to benefit the economy, the environment, and all Nevadans.

## Department Budget Highlights:

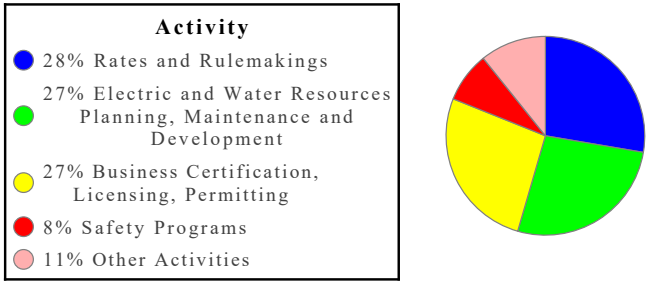
1. **Public Utilities Commission -** The Governor's Executive Budget contains no significant changes for Public Utilities Commission.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 17,071,144 | 16,577,697 |
| Total FTE | 103.00 | 103.00 |

**Department Biennium Total by Activity**



## Activity: Electric and Water Resources Planning, Maintenance and Development

This activity ensures the safety, viability, reliability, and efficiency of the regulated electric and water/wastewater utilities.

### Performance Measures

1. Percent of Cases Completed within Statutory Effective Dates

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

2. Percent of Dockets Noticed within Ten Business Days of Docket Distribution

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

3. Performance Survey Evaluating Electric/Water Resource Planning Proceedings

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 85.71% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 4,572,767 | 4,424,469 |
| Federal Fund | $ | 15,530 | 15,854 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 4,588,297 | 4,440,322 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 4,588,297 | 4,440,322 |

## Activity: Rates and Rulemakings

This activity ensures the interests of the ratepayers and shareholders are balanced and rates charged by regulated utilities are just and reasonable. Additionally, it implements legislative direction regarding public utilities, renewable energy, and various energy programs.

### Performance Measures

1. Percent of Cases Completed within 210 Days per Statute

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 0.00% | 100.00% | 100.00% | 100.00% | 100.00% |

2. Performance Survey Evaluating General Rate Case Proceedings

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 0.00% | 100.00% | 100.00% | 100.00% | 100.00% |

3. Percent of Commission Ordered Compliance Actions Met

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 69.66% | 86.89% | 71.79% | 62.64% | 75.20% | 75.20% | 75.20% |

4. Percent of Dockets Noticed within 10 Business Days of Docket Distribution

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

5. Filings Reviewed, Docketed, and Distributed within Five Business Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 90.00% | 90.00% | 90.00% |

### Population / Workload

1. Number of Commission Ordered Compliance Actions Met

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 62 | 106 | 56 | 57 | 94 | 94 | 94 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 4,715,611 | 4,562,678 |
| Federal Fund | $ | 16,001 | 16,334 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 4,731,612 | 4,579,012 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 4,731,612 | 4,579,012 |

## Activity: Business Certification, Licensing, Permitting

This activity grants certificates, licenses, and permits to entities capable of providing a service to Nevada ratepayers.

### Performance Measures

1. Filings Reviewed, Docketed, and Distributed within Five Business Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 90.00% | 90.00% | 90.00% |

2. Percent of Compliance to Issue Utility Environmental Protection Act Permit

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 50.00% | 91.67% | 75.00% | 100.00% | 80.00% | 80.00% | 80.00% |

3. Percent of Dockets Noticed within 10 Business Days of Docket Distribution

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

### Population / Workload

1. Number of Certificates, Licenses, and Permits Issued

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 50 | 67 | 42 | 37 | 45 | 45 | 45 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 4,525,732 | 4,378,994 |
| Federal Fund | $ | 15,530 | 15,854 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 4,541,262 | 4,394,848 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 4,541,262 | 4,394,848 |

## Activity: Safety Programs

This activity, with the U.S. Federal Railroad Administration, enforces federal railroad safety regulations and orders in Nevada; reviews applications to modify or construct new railroad crossings; and enforces federal safety codes for all natural gas, master meter, and propane distribution systems.

### Performance Measures

1. Number of Gas Pipeline Inspection Field Days per Inspector

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 107 | 96.7 | 113.7 | 102.1 | 81.5 | 81.5 | 81.5 |

2. Staff/General Counsel Recommended Gas Code Penalties Upheld by Commission

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

3. Number of Rail Defects Reported Per Inspection Day

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 3 | 2.9 | 1.7 | 1.8 | 3 | 3 | 3 |

4. Number of Federally Reportable Track Derailments per Fiscal Year

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 10 | 0 | 9 | 14 | 10 | 10 | 10 |

### Population / Workload

1. Number of Local Gas Distribution Companies Audited

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2 | 2 | 2 | 2 | 2 | 2 | 2 |

2. Number of Rail Units Inspected

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 21,259 | 22,008 | 14,889 | 16,506 | 14,700 | 14,700 | 14,700 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 513,804 | 514,585 |
| Federal Fund | $ | 642,004 | 655,374 |
| Transfers | $ | 213,737 | 213,737 |
| TOTAL | $ | 1,369,545 | 1,383,695 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prevent crime and protect the rights of all Nevadans | 1,369,545 | 1,383,695 |

## Activity: Constituent Services

This activity responds to utility consumer needs, problems, and inquiries; receives, investigates, and mediates complaints that arise between customers and their serving utilities including electric, gas, telecommunications, water, and sewer; and manages consumer outreach efforts.

### Performance Measures

1. Percent of Complaints Resolved within 45 Calendar Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 89.19% | 100.00% | 92.00% | 100.00% | 75.00% | 75.00% | 75.00% |

2. Percent of Media Inquiries Responded to by the Media Outlet's Deadline

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

### Population / Workload

1. Number of General Consumer Sessions Held

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2 | 2 | 2 | 3 | 2 | 2 | 2 |

2. Number of Community Events Attended

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 56 | 49 | 38 | 12 | 40 | 40 | 40 |

3. Number of Brochures/Pamphlets Distributed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 15,321 | 15,839 | 15,046 | 4,577 | 1,500 | 1,500 | 1,500 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 721,204 | 697,280 |
| Federal Fund | $ | 0 | 0 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 721,204 | 697,280 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 721,204 | 697,280 |

## Activity: Fiscal and Financial Operations, Management and Reporting

This activity is responsible for budget and fiscal management, including assessments, fees, and administrative fines.

### Performance Measures

1. Percent of Demand Letters Sent to Delinquent Entities Timely

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.75% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

2. Percent of Fines Collected Resulting from Commission's Show Cause Action

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 81.56% | 90.82% | 92.45% | 89.42% | 75.00% | 75.00% | 75.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 507,769 | 491,368 |
| Federal Fund | $ | 0 | 0 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 507,769 | 491,368 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 507,769 | 491,368 |

## Activity: Information Technology Support

This activity is responsible for computer systems and operations of the Electronic Filings and Records Management System.

### Performance Measures

1. Percent of Filings Processed/Available to the Public within 5 Business Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 98.32% | 99.52% | 100.00% | 100.00% | 89.55% | 89.55% | 89.55% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 391,959 | 378,956 |
| Federal Fund | $ | 0 | 0 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 391,959 | 378,956 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 391,959 | 378,956 |

## Activity: Agency Human Resource Services

This activity is responsible for human resource and administrative services.

### Performance Measures

1. Percent of Professional Employees Completing Training

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 90.00% | 121.43% | 112.86% | 62.34% | 50.65% | 50.65% | 50.65% |

2. Percent of Employees Completing State Mandated Training

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

3. Percent of Newly Hired or Promoted Staff with Development Plans

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 219,497 | 212,216 |
| Federal Fund | $ | 0 | 0 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 219,497 | 212,216 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Recruit & retain a mission-ready workforce | 219,497 | 212,216 |

# PUC - PUBLIC UTILITIES COMMISSION OF NEVADA

## 224-3920

**PROGRAM DESCRIPTION**

The Public Utilities Commission of Nevada (PUCN) regulates public companies engaged in: electric, natural gas, telephone, water, and sewer services; gas and electric master meter service at mobile home parks; and some propane systems. In addition, PUCN monitors gas pipeline and railroad safety. Statutory Authority: NRS 703-705, 704A, 705B, 707-710.

**BASE**

This request continues funding for 103 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 3,823,666 | 3,350,551 | 3,991,917 | 3,991,918 | 3,563,895 | 3,622,128 |
| BALANCE FORWARD TO NEW YEAR | -3,350,550 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 955 | 0 | 0 | 0 | 0 | 0 |
| UNIVERSAL ENERGY CHARGE ASSESSMENT | 60,369 | 62,210 | 63,330 | 63,330 | 65,645 | 65,645 |
| REGULATORY ASSESSMENTS | 10,203,084 | 12,605,716 | 11,686,430 | 11,686,428 | 11,686,430 | 11,686,428 |
| FED GAS PIPELINE SAFETY GRANT | 727,996 | 574,468 | 689,065 | 689,065 | 689,013 | 688,817 |
| INSPECTION FEES | 206,584 | 391,125 | 400,379 | 400,379 | 396,467 | 396,281 |
| APPLICATION FEES | 17,800 | 20,270 | 17,800 | 17,800 | 17,800 | 17,800 |
| PHOTOCOPY SERVICE CHARGE | 490 | 1,817 | 490 | 490 | 490 | 490 |
| MISCELLANEOUS REVENUE | 7,517 | 948 | 7,517 | 7,517 | 7,517 | 7,517 |
| TRANS FROM ENVIRON PROTECT | 213,737 | 181,082 | 213,737 | 213,737 | 213,737 | 213,737 |
| **TOTAL RESOURCES:** | **11,911,648** | **17,188,187** | **17,070,665** | **17,070,664** | **16,640,994** | **16,698,843** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 10,075,048 | 11,184,132 | 11,726,211 | 11,726,211 | 11,768,889 | 11,768,889 |
| OUT-OF-STATE TRAVEL | 19,684 | 24,202 | 19,684 | 19,684 | 19,684 | 19,684 |
| IN-STATE TRAVEL | 153,628 | 161,002 | 149,043 | 149,043 | 149,043 | 149,043 |
| OPERATING EXPENSES | 1,183,240 | 1,186,583 | 1,169,557 | 1,164,898 | 1,169,557 | 1,164,898 |
| EXPERT CONSULTANTS | 59,150 | 187,500 | 112,500 | 59,150 | 112,500 | 59,150 |
| INFORMATION SERVICES | 261,132 | 277,547 | 170,009 | 170,009 | 173,209 | 173,209 |
| TRAINING | 98,119 | 110,604 | 98,119 | 97,894 | 98,119 | 97,894 |
| RESERVE | 0 | 3,991,918 | 3,563,895 | 3,622,128 | 3,088,346 | 3,204,429 |
| PURCHASING ASSESSMENT | 5,680 | 8,732 | 5,680 | 5,680 | 5,680 | 5,680 |
| STATE COST ALLOCATION | 55,967 | 55,967 | 55,967 | 55,967 | 55,967 | 55,967 |
| **TOTAL EXPENDITURES:** | **11,911,648** | **17,188,187** | **17,070,665** | **17,070,664** | **16,640,994** | **16,698,843** |
| **TOTAL POSITIONS:** | **96.00** | **96.00** | **103.00** | **103.00** | **103.00** | **103.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -941 | 8,733 |
| FED GAS PIPELINE SAFETY GRANT | 0 | 0 | 0 | 0 | 92 | 7,865 |
| INSPECTION FEES | 0 | 0 | 0 | 0 | 81 | 7,490 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-768** | **24,088** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 584 | 0 | 875 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 24,322 | 0 | 29,213 |
| OPERATING EXPENSES | 0 | 0 | -2,099 | -901 | -2,099 | -990 |
| INFORMATION SERVICES | 0 | 0 | -12 | -9,533 | -12 | -10,090 |
| RESERVE | 0 | 0 | -941 | 8,733 | -1,709 | 17,993 |
| PURCHASING ASSESSMENT | 0 | 0 | 3,052 | 443 | 3,052 | 3,401 |
| STATE COST ALLOCATION | 0 | 0 | 0 | -24,383 | 0 | -16,314 |
| AG COST ALLOCATION PLAN | 0 | 0 | 0 | 735 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-768** | **24,088** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -39,974 |
| FED GAS PIPELINE SAFETY GRANT | 0 | 0 | 0 | 0 | 0 | 1,615 |
| INSPECTION FEES | 0 | 0 | 0 | 0 | 0 | 1,538 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-36,821** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 39,974 | 0 | 39,974 |
| RESERVE | 0 | 0 | 0 | -39,974 | 0 | -76,795 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-36,821** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -103,684 |
| UNIVERSAL ENERGY CHARGE ASSESSMENT | 0 | 0 | 0 | 480 | 0 | 718 |
| FED GAS PIPELINE SAFETY GRANT | 0 | 0 | 0 | 0 | 0 | 5,118 |
| INSPECTION FEES | 0 | 0 | 0 | 0 | 0 | 4,811 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **480** | **0** | **-93,037** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 104,164 | 0 | 152,142 |
| RESERVE | 0 | 0 | 0 | -103,684 | 0 | -245,179 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **480** | **0** | **-93,037** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -13,097 | -15,376 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-13,097** | **-15,376** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 13,097 | 15,376 | 72,454 | 80,426 |
| RESERVE | 0 | 0 | -13,097 | -15,376 | -85,551 | -95,802 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-13,097** | **-15,376** |

PUC - PUBLIC UTILITIES COMMISSION OF NEVADA
224-3920

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 3,823,666 | 3,350,551 | 3,991,917 | 3,991,918 | 3,549,857 | 3,471,827 |
| BALANCE FORWARD TO NEW YEAR | -3,350,550 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 955 | 0 | 0 | 0 | 0 | 0 |
| UNIVERSAL ENERGY CHARGE ASSESSMENT | 60,369 | 62,210 | 63,330 | 63,810 | 65,645 | 66,363 |
| REGULATORY ASSESSMENTS | 10,203,084 | 12,605,716 | 11,686,430 | 11,686,428 | 11,686,430 | 11,686,428 |
| FED GAS PIPELINE SAFETY GRANT | 727,996 | 574,468 | 689,065 | 689,065 | 689,105 | 703,415 |
| INSPECTION FEES | 206,584 | 391,125 | 400,379 | 400,379 | 396,548 | 410,120 |
| APPLICATION FEES | 17,800 | 20,270 | 17,800 | 17,800 | 17,800 | 17,800 |
| PHOTOCOPY SERVICE CHARGE | 490 | 1,817 | 490 | 490 | 490 | 490 |
| MISCELLANEOUS REVENUE | 7,517 | 948 | 7,517 | 7,517 | 7,517 | 7,517 |
| TRANS FROM ENVIRON PROTECT | 213,737 | 181,082 | 213,737 | 213,737 | 213,737 | 213,737 |
| **TOTAL RESOURCES:** | **11,911,648** | **17,188,187** | **17,070,665** | **17,071,144** | **16,627,129** | **16,577,697** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 10,075,048 | 11,184,132 | 11,726,211 | 11,830,959 | 11,768,889 | 11,921,906 |
| OUT-OF-STATE TRAVEL | 19,684 | 24,202 | 19,684 | 19,684 | 19,684 | 19,684 |
| IN-STATE TRAVEL | 153,628 | 161,002 | 149,043 | 173,365 | 149,043 | 178,256 |
| OPERATING EXPENSES | 1,183,240 | 1,186,583 | 1,167,458 | 1,163,997 | 1,167,458 | 1,163,908 |
| EXPERT CONSULTANTS | 59,150 | 187,500 | 112,500 | 59,150 | 112,500 | 59,150 |
| INFORMATION SERVICES | 261,132 | 277,547 | 183,094 | 215,826 | 245,651 | 283,519 |
| TRAINING | 98,119 | 110,604 | 98,119 | 97,894 | 98,119 | 97,894 |
| RESERVE | 0 | 3,991,918 | 3,549,857 | 3,471,827 | 3,001,086 | 2,804,646 |
| PURCHASING ASSESSMENT | 5,680 | 8,732 | 8,732 | 6,123 | 8,732 | 9,081 |
| STATE COST ALLOCATION | 55,967 | 55,967 | 55,967 | 31,584 | 55,967 | 39,653 |
| AG COST ALLOCATION PLAN | 0 | 0 | 0 | 735 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **11,911,648** | **17,188,187** | **17,070,665** | **17,071,144** | **16,627,129** | **16,577,697** |
| **PERCENT CHANGE:** | | **44.30%** | **-0.68%** | **-0.68%** | **-2.60%** | **-2.89%** |
| **TOTAL POSITIONS:** | **96.00** | **96.00** | **103.00** | **103.00** | **103.00** | **103.00** |

# COMMERCE AND INDUSTRY

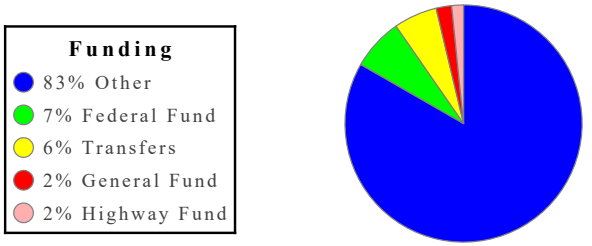
**DEPARTMENT OF BUSINESS AND INDUSTRY -** The department administers its programs and regulatory activities in a manner that provides prompt and efficient service to the public and regulated entities.

## Department Budget Highlights:

1. **Increase to Medallion Fee -** The Governor's Executive Budget recommends an increase to the taxi medallion fee from $100 to $300. This is expected to yield an additional $706,000 in revenue each fiscal year to support the Taxicab Authority's operations.

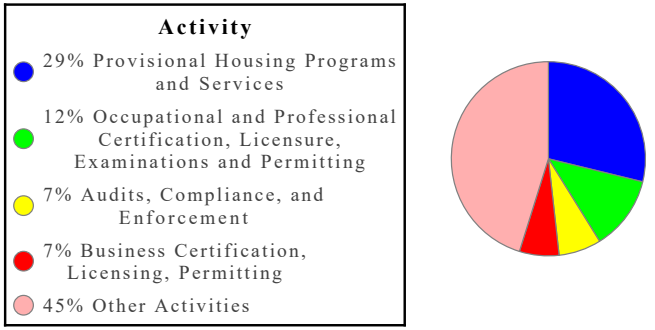
2. **Taxicab Authority Position Eliminations -** The Governor's Executive Budget recommends the elimination of 15 vacant positions from the Taxicab Authority to reduce the operating costs of the agency.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 164,562,655 | 166,147,995 |
| Total FTE | 662.60 | 662.60 |

**Department Biennium Total by Activity**



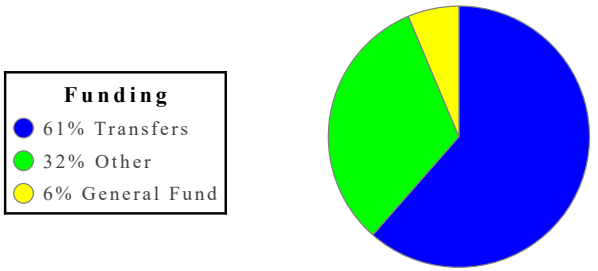
**B&I - BUSINESS AND INDUSTRY -** The Director's Office manages a number of programs and initiatives to address the needs of small businesses and consumers including small business advocacy, bond programs, access to capital, the business resource center, constituent services, consumer fraud prevention and education.

**Division Budget Highlights:**

1. **Office of Business and Planning -** The Governor's Executive Budget contains no significant changes.

2. **Business and Industry Administration -** The Consumer Affairs Unit, pursuant to SB501 of the 2017 Legislative Session, will expire as of June 30, 2019, and all funding and expenditures have been removed from base. Enhancement decision unit E491 has been created to reinstate this unit.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 6,920,134 | 7,330,776 |
| Total FTE | 56.00 | 56.00 |

**Division Biennium Total by Activity**

## Activity: Business Development

This activity allows the department to conduct community events and information outreach efforts that promote small business awareness, improve services to businesses and help connect businesses with necessary resources.

### Performance Measures

1. Business Conference Exhibitor Rating

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 8 | 8 | 8 | 8 | 8.25 | 8.25 | 8.25 |

2. Number of Financing Program Applications

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2 | 1 | 1 | 6 | 6 | 4 | 4 |

3. Percent of Small Bus. Given Advocacy Assistance within Three Working Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 60.12% | 63.99% | 63.86% | 69.87% | 74.40% | 75.71% | 75.20% |

### Population / Workload

1. Number of Small Business Round-Table and Subcommittee Meetings

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 8 | 8 | 10 | 12 | 8 | 8 | 10 |

2. Number of Small Businesses Seeking Advocacy Assistance

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 336 | 336 | 1,497 | 1,368 | 336 | 400 | 450 |

3. Number of Business and Industry Outreach Events

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 67 | 213 | 274 | 243 | 150 | 200 | 200 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,487,769 | 1,680,162 |
| General Fund | $ | 387,968 | 407,798 |
| Transfers | $ | 808,341 | 844,314 |
| TOTAL | $ | 2,684,078 | 2,932,273 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 2,684,078 | 2,932,273 |

## Activity: Constituent Services

This activity allows the department to respond to inquiries, information requests and requests for department-related services from the public, media, community partners, businesses and other agencies, in an effort to assist and educate key constituencies and promote effective partnerships in service of consumers and businesses.

## Performance Measures

1. Percent of Media Inquiries with Timely Responses

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 95.00% | 95.00% | 94.58% | 96.15% | 94.67% | 94.67% | 94.67% |

2. Percent of Consumer Complaints Resolved within 30 Calendar Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 72.73% | 80.00% | 82.05% | 85.96% | 80.00% | 80.00% | 80.00% |

3. Percent of Consumer Complaint Referrals/Transfers

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 2.27% | 65.00% | 76.52% | 62.55% | 65.00% | 65.00% | 65.00% |

4. Percent of Fight Fraud Task Force Meetings Held

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

5. Percent of Timely Division Complaint Resolution and Oversight

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 62.50% | 72.92% | 90.91% | 100.00% | 79.17% | 79.17% | 79.17% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 573,879 | 592,686 |
| General Fund | $ | 48,738 | 58,056 |
| Transfers | $ | 1,242,561 | 1,293,631 |
| TOTAL | $ | 1,865,178 | 1,944,374 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 1,865,178 | 1,944,374 |

## Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides fiscal services for 13 Department of Business and Industry agencies, along with multiple programs consisting of ongoing payroll, accounts payable and receivable, and budget activities.

### Performance Measures

1. Percent of Divisions Satisfied with B&I Fiscal Section

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 61.54% | 61.54% | 91.67% | 91.67% | 100.00% | 100.00% | 100.00% |

### Population / Workload

1. Number of Work Programs and Contracts Submitted

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 139 | 98 | 140 | 144 | 140 | 140 | 140 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 41,991 | 43,367 |
| General Fund | $ | 0 | 0 |
| Transfers | $ | 748,302 | 774,676 |
| TOTAL | $ | 790,293 | 818,043 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 790,293 | 818,043 |

## Activity: Agency Human Resource Services

This activity provides personnel support, including recruitment selection and employee evaluation and performance for 13 Department of Business and Industry agencies.

## Performance Measures

1. Percent of Grievances Resolved Prior to Formal Hearing

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 67.86% | 94.44% | 52.94% | 80.00% | 80.00% | 80.00% |

2. Percent of Supervisors/Managers Current on Supervisory Training Classes

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 44.96% | 68.22% | 42.76% | 42.76% | 82.24% | 92.11% | 92.11% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 41,991 | 43,367 |
| General Fund | $ | 0 | 0 |
| Transfers | $ | 748,302 | 774,676 |
| TOTAL | $ | 790,293 | 818,043 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Recruit & retain a mission-ready workforce | 790,293 | 818,043 |

## Activity: Information Technology Support

This activity provides IT support for 13 Department of Business and Industry agencies.

### Performance Measures

1. Percent of IT Projects Implemented within Timeline

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 70.00% | 100.00% | 100.00% | 100.00% |

2. Percent of IT Special Project Budgets Spent to Complete Projects

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 97.79% | 61.80% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

3. Percent of User Hours Business Applications are Operable

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.62% | 98.99% | 99.23% | 99.01% | 99.52% | 99.52% | 99.52% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 41,991 | 43,367 |
| General Fund | $ | 0 | 0 |
| Transfers | $ | 748,302 | 774,676 |
| TOTAL | $ | 790,293 | 818,043 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 790,293 | 818,043 |

# B&I - OFFICE OF BUSINESS AND PLANNING

## 101-4677

**PROGRAM DESCRIPTION**

The Office of Business Finance and Planning was established pursuant to NRS 232.522 (1995 Legislature) but this budget account was not established until the 2015-17 biennium. Personnel in the account support business development and retention across the state.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 301,828 | 315,917 | 334,779 | 336,318 | 342,274 | 343,881 |
| REVERSIONS | -16,091 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM EMPLOYMENT SECURITY | 27,547 | 100,000 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **313,284** | **415,917** | **334,779** | **336,318** | **342,274** | **343,881** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 230,254 | 240,952 | 259,045 | 259,045 | 265,912 | 265,912 |
| OUT-OF-STATE TRAVEL | 4,514 | 4,712 | 4,514 | 4,514 | 4,514 | 4,514 |
| IN-STATE TRAVEL | 3,098 | 3,105 | 3,098 | 3,098 | 3,098 | 3,098 |
| OPERATING EXPENSES | 26,909 | 37,468 | 34,438 | 33,909 | 34,438 | 33,909 |
| VETERANS AND SENIORS PROGRAM | 27,548 | 100,000 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 1,396 | 9,214 | 2,008 | 2,008 | 2,008 | 2,008 |
| TRANS TO DEPT OF BUSINESS AND INDUSTRY | 18,283 | 19,184 | 31,676 | 32,450 | 32,304 | 33,089 |
| DEPARTMENT COST ALLOCATIONS | 1,282 | 1,282 | 0 | 1,294 | 0 | 1,351 |
| **TOTAL EXPENDITURES:** | **313,284** | **415,917** | **334,779** | **336,318** | **342,274** | **343,881** |
| **TOTAL POSITIONS:** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -39 | 2,375 | -39 | 3,521 |
| **TOTAL RESOURCES:** | **0** | **0** | **-39** | **2,375** | **-39** | **3,521** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 17 | 0 | 26 |
| OPERATING EXPENSES | 0 | 0 | -39 | -26 | -39 | -29 |
| INFORMATION SERVICES | 0 | 0 | 0 | 255 | 0 | 232 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 2,129 | 0 | 3,292 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-39** | **2,375** | **-39** | **3,521** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -525 | 0 | -525 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-525** | **0** | **-525** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | -525 | 0 | -525 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-525** | **0** | **-525** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,327 | 0 | 3,681 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,327** | **0** | **3,681** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 2,327 | 0 | 3,681 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,327** | **0** | **3,681** |

**M800 COST ALLOCATION**

This request funds the Department of Business and Industry, budget account 4681, cost allocation for payroll and operating costs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -182 | 702 | -182 | 989 |
| **TOTAL RESOURCES:** | **0** | **0** | **-182** | **702** | **-182** | **989** |
| **EXPENDITURES:** | | | | | | |
| TRANS TO DEPT OF BUSINESS AND INDUSTRY | 0 | 0 | -182 | 702 | -182 | 989 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-182** | **702** | **-182** | **989** |

**ENHANCEMENT**

**E800 COST ALLOCATION**

This request funds the Department of Business and Industry, budget account 4681, cost allocation for payroll and operating costs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -1,371 | -1,967 | -1,355 | -1,806 |
| **TOTAL RESOURCES:** | **0** | **0** | **-1,371** | **-1,967** | **-1,355** | **-1,806** |
| **EXPENDITURES:** | | | | | | |
| TRANS TO DEPT OF BUSINESS AND INDUSTRY | 0 | 0 | -1,371 | -1,967 | -1,355 | -1,806 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,371** | **-1,967** | **-1,355** | **-1,806** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 736 | 0 | 736 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **736** | **0** | **736** | **0** |

B&I - OFFICE OF BUSINESS AND PLANNING
101-4677

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 301,828 | 315,917 | 333,923 | 339,230 | 341,434 | 349,741 |
| REVERSIONS | -16,091 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM EMPLOYMENT SECURITY | 27,547 | 100,000 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **313,284** | **415,917** | **333,923** | **339,230** | **341,434** | **349,741** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 230,254 | 240,952 | 259,045 | 261,389 | 265,912 | 269,619 |
| OUT-OF-STATE TRAVEL | 4,514 | 4,712 | 4,514 | 4,514 | 4,514 | 4,514 |
| IN-STATE TRAVEL | 3,098 | 3,105 | 3,098 | 3,098 | 3,098 | 3,098 |
| OPERATING EXPENSES | 26,909 | 37,468 | 34,399 | 33,883 | 34,399 | 33,880 |
| VETERANS AND SENIORS PROGRAM | 27,548 | 100,000 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 1,396 | 9,214 | 2,744 | 1,738 | 2,744 | 1,715 |
| TRANS TO DEPT OF BUSINESS AND INDUSTRY | 18,283 | 19,184 | 30,123 | 31,185 | 30,767 | 32,272 |
| DEPARTMENT COST ALLOCATIONS | 1,282 | 1,282 | 0 | 1,294 | 0 | 1,351 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 2,129 | 0 | 3,292 |
| **TOTAL EXPENDITURES:** | **313,284** | **415,917** | **333,923** | **339,230** | **341,434** | **349,741** |
| **PERCENT CHANGE:** | | **32.76%** | **-19.71%** | **-18.44%** | **2.25%** | **3.10%** |
| **TOTAL POSITIONS:** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** |

## B&I - BUSINESS AND INDUSTRY ADMINISTRATION

### 101-4681

**PROGRAM DESCRIPTION**

The Director is responsible for the administration of all of the provisions of law relating to the jurisdiction, duties, and functions of the 12 divisions of the Department of Business and Industry. The Director's Office establishes or approves divisional goals, objectives, and priorities; oversees the carrying out of statutory responsibilities; establishes uniform policies and procedures; provides for coordination between divisional programs and business processes within the department; approves division budgets, legislative proposals, and contracts; and provides oversight of the staff development functions to encourage the achievement of department objectives and the development of new ideas and approaches that encourage teamwork, professionalism and increased productivity. Statutory Authority: NRS 232.505 through 232.548.

**BASE**

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

The Consumer Affairs Unit expenses in Category 12 will sunset as of June 30, 2019, pursuant to SB501 of the 2017 Legislative Session. The funding from the Attorney General's Office (RGL 4622) and costs of the Consumer Affairs Unit have been removed from Base budget for fiscal years 2020 and 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 190,290 | 207,916 | 241,132 | 236,607 | 244,375 | 240,079 |
| REVERSIONS | -46,573 | 0 | 0 | 0 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT | 3,595,611 | 3,772,559 | 3,793,823 | 3,797,920 | 3,868,981 | 3,871,465 |
| COST ALLOCATION REIMBURSEMENT - F | 0 | 69,332 | 0 | 0 | 0 | 0 |
| TRANSFER FROM ATTORNEY GENERAL | 577,564 | 659,011 | 730,430 | -516 | 746,525 | -514 |
| TRANSFER FROM FID & MLD | 482,824 | 570,239 | 577,168 | 574,344 | 596,604 | 593,782 |
| **TOTAL RESOURCES:** | **4,799,716** | **5,279,057** | **5,342,553** | **4,608,355** | **5,456,485** | **4,704,812** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,957,419 | 4,345,648 | 4,529,609 | 3,985,885 | 4,639,273 | 4,080,340 |
| IN-STATE TRAVEL | 12,944 | 12,976 | 12,944 | 12,944 | 12,944 | 12,944 |
| OPERATING EXPENSES | 303,112 | 359,784 | 282,482 | 191,839 | 285,857 | 192,132 |
| LICENSING | 37,463 | 57,252 | 51,758 | 51,519 | 52,447 | 52,208 |
| CONSUMER AFFAIRS UNIT | 124,176 | 134,255 | 112,963 | 0 | 113,167 | 0 |
| TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN | 12,872 | 14,714 | 12,167 | 12,114 | 12,167 | 12,114 |
| COMMISSION ON MINORITY AFFAIRS | 10,103 | 4,309 | 15,309 | 15,256 | 15,309 | 15,256 |
| INFORMATION SERVICES | 221,122 | 255,544 | 227,293 | 217,481 | 227,293 | 217,481 |
| DEPARTMENT COST ALLOCATIONS | 22,477 | 22,477 | 0 | 23,289 | 0 | 24,309 |
| PURCHASING ASSESSMENT | 823 | 1,798 | 823 | 823 | 823 | 823 |
| STATEWIDE COST ALLOCATION PLAN | 20,377 | 20,377 | 20,377 | 20,377 | 20,377 | 20,377 |
| AG COST ALLOCATION PLAN | 76,828 | 49,923 | 76,828 | 76,828 | 76,828 | 76,828 |
| **TOTAL EXPENDITURES:** | **4,799,716** | **5,279,057** | **5,342,553** | **4,608,355** | **5,456,485** | **4,704,812** |
| **TOTAL POSITIONS:** | **52.60** | **52.60** | **53.60** | **47.00** | **53.60** | **47.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -1,111 | -138,527 | -1,104 | -129,626 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | -21,857 | 38,320 | -21,852 | 58,400 |
| TRANSFER FROM ATTORNEY GENERAL | 0 | 0 | -3,219 | 8,545 | -3,231 | 8,202 |
| TRANSFER OF BOND PROCEEDS | 0 | 0 | 0 | 659 | 0 | 598 |
| TRANSFER FROM FID & MLD | 0 | 0 | -145 | 9,049 | -145 | 8,686 |
| **TOTAL RESOURCES:** | **0** | **0** | **-26,332** | **-81,954** | **-26,332** | **-53,740** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 266 | 0 | 399 |
| OPERATING EXPENSES | 0 | 0 | -632 | -419 | -632 | -459 |
| LICENSING | 0 | 0 | -145 | 4 | -145 | 3 |
| CONSUMER AFFAIRS UNIT | 0 | 0 | -94 | 0 | -94 | 0 |
| TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN | 0 | 0 | -13 | 0 | -13 | 0 |
| COMMISSION ON MINORITY AFFAIRS | 0 | 0 | -17 | 0 | -17 | 0 |
| INFORMATION SERVICES | 0 | 0 | 499 | -72,438 | 499 | -70,114 |
| PURCHASING ASSESSMENT | 0 | 0 | 975 | 690 | 975 | 1,479 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 2,839 | 0 | -15,998 |
| AG COST ALLOCATION PLAN | 0 | 0 | -26,905 | -12,896 | -26,905 | 30,950 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-26,332** | **-81,954** | **-26,332** | **-53,740** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 846 | 0 | 841 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 17,107 | 0 | 17,103 |
| TRANSFER FROM ATTORNEY GENERAL | 0 | 0 | 0 | 2,446 | 0 | 2,455 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **20,399** | **0** | **20,399** |
| **EXPENDITURES:** | | | | | | |
| LICENSING | 0 | 0 | 0 | -1,544 | 0 | -1,544 |
| TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN | 0 | 0 | 0 | -175 | 0 | -175 |
| COMMISSION ON MINORITY AFFAIRS | 0 | 0 | 0 | -452 | 0 | -452 |
| INFORMATION SERVICES | 0 | 0 | 0 | 22,570 | 0 | 22,570 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **20,399** | **0** | **20,399** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,573 | 0 | 2,533 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 28,664 | 0 | 42,964 |
| TRANSFER FROM ATTORNEY GENERAL | 0 | 0 | 0 | 0 | 0 | 634 |
| TRANSFER OF BOND PROCEEDS | 0 | 0 | 0 | 1,879 | 0 | 4,289 |
| TRANSFER FROM FID & MLD | 0 | 0 | 0 | 4,601 | 0 | 7,157 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **36,717** | **0** | **57,577** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 36,717 | 0 | 57,577 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **36,717** | **0** | **57,577** |

**ENHANCEMENT**

**E125 SUSTAINABLE AND GROWING ECONOMY**

This request funds collateral material for public outreach and awareness for the services provided by the Department of Business and Industry.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 103 | 103 | 103 | 103 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 2,089 | 2,388 | 2,089 | 2,388 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSFER FROM ATTORNEY GENERAL | 0 | 0 | 299 | 0 | 299 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,491** | **2,491** | **2,491** | **2,491** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 2,491 | 2,491 | 2,491 | 2,491 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,491** | **2,491** | **2,491** | **2,491** |

**E130 SUSTAINABLE AND GROWING ECONOMY**

This request funds collateral material for public outreach and awareness for the services provided by the Commission on Minority Affairs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,246 | 1,246 | 1,246 | 1,246 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,246** | **1,246** | **1,246** | **1,246** |
| **EXPENDITURES:** | | | | | | |
| TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN | 0 | 0 | 1,246 | 1,246 | 1,246 | 1,246 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,246** | **1,246** | **1,246** | **1,246** |

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the addition of one Administrative Assistant II position to the Carson City Licensing Unit, to service Mortgage Lending Division (MLD) constituents.

The MLD Licensing staff has been staffed at the same level since 2010, to facilitate the processing and maintenance of agent applications/licenses. Due to recovery of the industry, the license numbers of mortgage agents have more than doubled since 2014.

Additionally, due to recent changes in the National Mortgage Lending System (NMLS) credit reports and the implementation of the use of Lexis Nexis for complete reporting, the licensing office has found numerous deficiencies that are required by Nevada State law that were not being reported through TransUnion reports provided through NMLS.

Additionally, the use of the Lexis Nexis system creates a need for additional time to process each application.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM FID & MLD | 0 | 0 | 44,656 | 45,671 | 54,467 | 55,663 |

B&I - BUSINESS AND INDUSTRY ADMINISTRATION
101-4681

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **44,656** | **45,671** | **54,467** | **55,663** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 36,993 | 37,397 | 50,507 | 51,438 |
| OPERATING EXPENSES | 0 | 0 | 99 | 90 | 99 | 88 |
| LICENSING | 0 | 0 | 7,223 | 7,758 | 3,520 | 3,719 |
| INFORMATION SERVICES | 0 | 0 | 341 | 426 | 341 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **44,656** | **45,671** | **54,467** | **55,663** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds travel for a Management Analyst II for the Commission on Minority Affairs, to assist with commission activity and public outreach.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 5,184 | 5,184 | 5,184 | 5,184 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,184** | **5,184** | **5,184** | **5,184** |
| **EXPENDITURES:** | | | | | | |
| COMMISSION ON MINORITY AFFAIRS | 0 | 0 | 5,184 | 5,184 | 5,184 | 5,184 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,184** | **5,184** | **5,184** | **5,184** |

**E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds travel for the Public Information Officer II to attend the annual Government Social Media Conference in fiscal year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 140 | 0 | 139 | 156 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 2,834 | 0 | 2,833 | 3,223 |
| TRANSFER FROM ATTORNEY GENERAL | 0 | 0 | 405 | 0 | 407 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,379** | **0** | **3,379** | **3,379** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 2,584 | 0 | 2,584 | 2,584 |
| OPERATING EXPENSES | 0 | 0 | 795 | 0 | 795 | 795 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,379** | **0** | **3,379** | **3,379** |

**E491 EXPIRING GRANT/PROGRAM**

This request funds the reinstatement of the Consumer Affairs Unit (CAU), consisting of seven positions and associated operating costs. The CAU, pursuant to SB501 of the 2017 Legislative Session, will expire as of June 30, 2019. The funding from the Attorney General's Office and costs of the CAU were removed from base budget for fiscal years 2020 and 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM ATTORNEY GENERAL | 0 | 0 | 0 | 689,263 | 0 | 708,424 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **689,263** | **0** | **708,424** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 564,876 | 0 | 583,843 |
| OPERATING EXPENSES | 0 | 0 | 0 | 625 | 0 | 619 |
| CONSUMER AFFAIRS UNIT | 0 | 0 | 0 | 120,786 | 0 | 121,038 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,976 | 0 | 2,924 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **689,263** | **0** | **708,424** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **7.00** | **0.00** | **7.00** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 365 | 405 | 4,448 | 5,677 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 7,382 | 8,182 | 3,778 | 28,730 |
| TRANSFER FROM ATTORNEY GENERAL | 0 | 0 | 1,056 | 114 | 28,052 | 3,587 |
| TRANSFER FROM FID & MLD | 0 | 0 | 0 | 1 | 0 | 40 |
| **TOTAL RESOURCES:** | **0** | **0** | **8,803** | **8,702** | **36,278** | **38,034** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| CONSUMER AFFAIRS UNIT | 0 | 0 | 0 | 0 | 12,715 | 12,614 |
| TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN | 0 | 0 | 0 | 0 | 1,775 | 1,576 |
| INFORMATION SERVICES | 0 | 0 | 8,803 | 8,702 | 21,788 | 23,844 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **8,803** | **8,702** | **36,278** | **38,034** |

**E805 CLASSIFIED POSITION CHANGES**

This request funds the reclassification of an IT Professional II position to an IT Professional III, commensurate with the duties of the position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 370 | 417 | 386 | 435 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 7,478 | 8,577 | 7,847 | 9,015 |
| TRANSFER FROM ATTORNEY GENERAL | 0 | 0 | 1,069 | 0 | 1,126 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **8,917** | **8,994** | **9,359** | **9,450** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 8,917 | 8,994 | 9,359 | 9,450 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **8,917** | **8,994** | **9,359** | **9,450** |

**E900 TRANSFERS**

This request funds the transfers of an IT Professional II position and IT Professional III position from the department's centralized IT staff to the Division of Industrial Relations, as the duties performed are 100 percent allocated to that division.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -9,215 | -10,378 | -9,326 | -10,515 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | -186,267 | -214,398 | -189,714 | -219,407 |
| TRANSFER FROM ATTORNEY GENERAL | 0 | 0 | -26,633 | 0 | -27,231 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-222,115** | **-224,776** | **-226,271** | **-229,922** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -220,242 | -222,354 | -224,428 | -227,516 |

B&I - BUSINESS AND INDUSTRY ADMINISTRATION
101-4681

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPERATING EXPENSES | 0 | 0 | -446 | -454 | -446 | -453 |
| INFORMATION SERVICES | 0 | 0 | -1,427 | -1,968 | -1,397 | -1,953 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-222,115** | **-224,776** | **-226,271** | **-229,922** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-2.00** | **-2.00** | **-2.00** | **-2.00** |

**E901 TRANSFERS**

This request funds the transfer of revenue from budget account 4683 B&I - Industrial Revenue Bonds to budget account 4681 B&I Administration, to offset 10 percent of the cost for the time allocated for bond activity for the following positions: Department Director, Deputy Director and Executive Assistant.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | -40,302 | -40,302 | -40,302 | -40,302 |
| TRANSFER OF BOND PROCEEDS | 0 | 0 | 40,302 | 40,302 | 40,302 | 40,302 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 54,042 | 0 | 64,957 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **54,042** | **0** | **64,957** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 190,290 | 207,916 | 240,625 | 97,476 | 248,383 | 116,113 |
| REVERSIONS | -46,573 | 0 | 0 | 0 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT | 3,595,611 | 3,772,559 | 3,607,798 | 3,646,458 | 3,684,804 | 3,773,579 |
| COST ALLOCATION REIMBURSEMENT - F | 0 | 69,332 | 0 | 0 | 0 | 0 |
| TRANSFER FROM ATTORNEY GENERAL | 577,564 | 659,011 | 710,764 | 699,852 | 755,172 | 722,788 |

B&I - BUSINESS AND INDUSTRY ADMINISTRATION
101-4681

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSFER OF BOND PROCEEDS | 0 | 0 | 40,302 | 42,840 | 40,302 | 45,189 |
| TRANSFER FROM FID & MLD | 482,824 | 570,239 | 623,335 | 633,666 | 652,582 | 665,328 |
| **TOTAL RESOURCES:** | **4,799,716** | **5,279,057** | **5,222,824** | **5,120,292** | **5,381,243** | **5,322,997** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,957,419 | 4,345,648 | 4,394,756 | 4,411,781 | 4,528,686 | 4,555,531 |
| OUT-OF-STATE TRAVEL | 0 | 0 | 2,584 | 0 | 2,584 | 2,584 |
| IN-STATE TRAVEL | 12,944 | 12,976 | 12,944 | 12,944 | 12,944 | 12,944 |
| OPERATING EXPENSES | 303,112 | 359,784 | 288,000 | 194,172 | 292,006 | 195,213 |
| EQUIPMENT | 0 | 0 | 2,721 | 0 | 0 | 0 |
| LICENSING | 37,463 | 57,252 | 60,492 | 57,737 | 57,478 | 54,386 |
| CONSUMER AFFAIRS UNIT | 124,176 | 134,255 | 113,789 | 120,786 | 126,708 | 133,652 |
| TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN | 12,872 | 14,714 | 13,584 | 13,185 | 15,359 | 14,761 |
| COMMISSION ON MINORITY AFFAIRS | 10,103 | 4,309 | 20,476 | 19,988 | 20,476 | 19,988 |
| INFORMATION SERVICES | 221,122 | 255,544 | 241,380 | 177,749 | 252,904 | 195,170 |
| DEPARTMENT COST ALLOCATIONS | 22,477 | 22,477 | 0 | 23,289 | 0 | 24,309 |
| PURCHASING ASSESSMENT | 823 | 1,798 | 1,798 | 1,513 | 1,798 | 2,302 |
| STATEWIDE COST ALLOCATION PLAN | 20,377 | 20,377 | 20,377 | 23,216 | 20,377 | 4,379 |
| AG COST ALLOCATION PLAN | 76,828 | 49,923 | 49,923 | 63,932 | 49,923 | 107,778 |
| **TOTAL EXPENDITURES:** | **4,799,716** | **5,279,057** | **5,222,824** | **5,120,292** | **5,381,243** | **5,322,997** |
| **PERCENT CHANGE:** | | **9.99%** | **-1.07%** | **-3.01%** | **3.03%** | **3.96%** |
| **TOTAL POSITIONS:** | **52.60** | **52.60** | **52.60** | **53.00** | **52.60** | **53.00** |

# B&I - PRIVATE ACTIVITY BONDS

## 101-4683

**PROGRAM DESCRIPTION**

The Director's Office administers the Private Activity Bond program to improve access to capital and promote business development and expansion in the state. The Director is also responsible for the allocation of bonding authority (known as Volume Cap) between competing state and local interests. Fees from this program are used to support the operations of the Director's office which are in connection with the bond programs administered pursuant to NRS348A and NRS349.

**BASE**

This request continues funding for the facilitation of the Department of Business and Industry Industrial Revenue Bond and Charter School Bond programs. There are no positions within this budget account. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 843,244 | 1,130,436 | 1,205,257 | 1,205,257 | 1,442,974 | 1,442,974 |
| BALANCE FORWARD TO NEW YEAR | -1,130,435 | 0 | 0 | 0 | 0 | 0 |
| CHARTER SCHOOL BOND APP FEES | 0 | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| IDRB PAB BOND APP FEES | 23,700 | 5,500 | 23,700 | 23,700 | 23,700 | 23,700 |
| VOLUME CAP TRANSFER FEES | 241,224 | 100,200 | 189,000 | 189,000 | 189,000 | 189,000 |
| IDRB PAB PROCESSING FEES | 8,000 | 0 | 8,000 | 8,000 | 8,000 | 8,000 |
| CHARTER SCHOOL PROCESSING FEES | 18,000 | 0 | 18,000 | 18,000 | 18,000 | 18,000 |
| TREASURER'S INTEREST DISTRIB | 14,155 | 2,935 | 14,155 | 14,155 | 14,155 | 14,155 |
| **TOTAL RESOURCES:** | **17,888** | **1,239,071** | **1,460,612** | **1,460,612** | **1,698,329** | **1,698,329** |
| **EXPENDITURES:** | | | | | | |
| IDRB PAB BOND ISSUANCE | 14,877 | 30,804 | 14,627 | 14,627 | 14,627 | 14,627 |
| CHARTER SCHOOL BOND ISSUANCE | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| CHARTER SCHOOL BOND RESERVE | 0 | 23,864 | 41,801 | 41,801 | 59,832 | 59,832 |
| RESERVE | 0 | 1,181,393 | 1,401,173 | 1,401,173 | 1,620,859 | 1,620,859 |
| PURCHASING ASSESSMENT | 11 | 10 | 11 | 11 | 11 | 11 |
| **TOTAL EXPENDITURES:** | **17,888** | **1,239,071** | **1,460,612** | **1,460,612** | **1,698,329** | **1,698,329** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 1 | 11 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **1** | **11** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 0 | 1 | 11 | 2 | 22 |
| PURCHASING ASSESSMENT | 0 | 0 | -1 | -11 | -1 | -11 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **1** | **11** |

## ENHANCEMENT

### E901 TRANSFERS

This request funds the transfer of revenue from budget account 4683 B&I - Industrial Revenue Bonds to budget account 4681 B&I Administration, to offset 10 percent of the cost for the time allocated for bond activity for the following positions: Department Director, Deputy Director and Executive Assistant.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -40,302 | -40,302 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-40,302** | **-40,302** |
| **EXPENDITURES:** | | | | | | |
| B&I BOND ACTIVTY TRANSFER | 0 | 0 | 40,302 | 40,302 | 40,302 | 40,302 |
| CHARTER SCHOOL BOND RESERVE | 0 | 0 | -1,246 | -1,246 | -2,761 | -2,761 |
| RESERVE | 0 | 0 | -39,056 | -39,056 | -77,843 | -77,843 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-40,302** | **-40,302** |

B&I - PRIVATE ACTIVITY BONDS
101-4683

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 843,244 | 1,130,436 | 1,205,257 | 1,205,257 | 1,402,673 | 1,402,683 |
| BALANCE FORWARD TO NEW YEAR | -1,130,435 | 0 | 0 | 0 | 0 | 0 |
| CHARTER SCHOOL BOND APP FEES | 0 | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| IDRB PAB BOND APP FEES | 23,700 | 5,500 | 23,700 | 23,700 | 23,700 | 23,700 |
| VOLUME CAP TRANSFER FEES | 241,224 | 100,200 | 189,000 | 189,000 | 189,000 | 189,000 |
| IDRB PAB PROCESSING FEES | 8,000 | 0 | 8,000 | 8,000 | 8,000 | 8,000 |
| CHARTER SCHOOL PROCESSING FEES | 18,000 | 0 | 18,000 | 18,000 | 18,000 | 18,000 |
| TREASURER'S INTEREST DISTRIB | 14,155 | 2,935 | 14,155 | 14,155 | 14,155 | 14,155 |
| **TOTAL RESOURCES:** | **17,888** | **1,239,071** | **1,460,612** | **1,460,612** | **1,658,028** | **1,658,038** |
| **EXPENDITURES:** | | | | | | |
| IDRB PAB BOND ISSUANCE | 14,877 | 30,804 | 14,627 | 14,627 | 14,627 | 14,627 |
| CHARTER SCHOOL BOND ISSUANCE | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| B&I BOND ACTIVTY TRANSFER | 0 | 0 | 40,302 | 40,302 | 40,302 | 40,302 |
| CHARTER SCHOOL BOND RESERVE | 0 | 23,864 | 40,555 | 40,555 | 57,071 | 57,071 |
| RESERVE | 0 | 1,181,393 | 1,362,118 | 1,362,128 | 1,543,018 | 1,543,038 |
| PURCHASING ASSESSMENT | 11 | 10 | 10 | 0 | 10 | 0 |
| **TOTAL EXPENDITURES:** | **17,888** | **1,239,071** | **1,460,612** | **1,460,612** | **1,658,028** | **1,658,038** |
| **PERCENT CHANGE:** | | **6,826.83%** | **17.88%** | **17.88%** | **13.52%** | **13.52%** |

**B&I - INSURANCE DIVISION -** The Insurance Division protects the rights of Nevada consumers in their experiences with the insurance industry and ensures the financial solvency of insurers. In order to fulfill its mission, the division advances a sound regulatory environment that is responsive to the insurance needs of Nevada.

**Division Budget Highlights:**

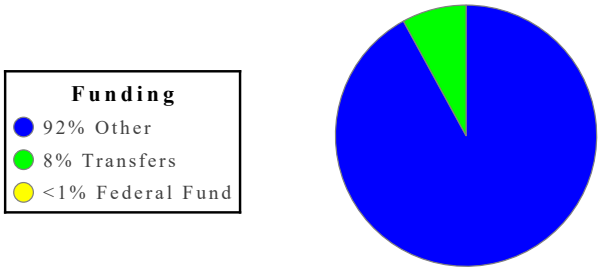
1. **Self Insured Workers Compensation -** The budget recommends the elimination of one Administrative Assistant III position since the workload does not support its continuation.

2. **Insurance Division -** Funding of $7,114 is requested in Fiscal Year 2020 to support staff training and actuarial examinations.

3. **Cycle II Grant Sunset -** The U.S. Department of Health and Human Services, Centers for Medicare and Medicaid Services Grants to Support States in Health Insurance Rate Review Grant Cycle II grand funding is set to expire on March 31, 2019 and has been eliminated from the Base budget.

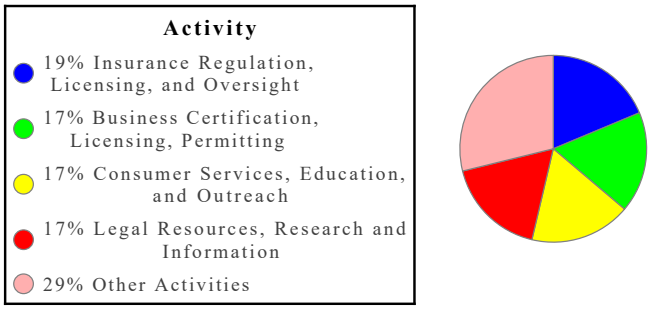
4. **Cycle IV Grant Sunset -** The U.S. Department of Health and Human Services, Centers for Medicare and Medicaid Services Grants to Support States in Health Insurance Rate Review Grant Cycle IV grant funding is set to expire on March 31, 2019 and has been eliminated from the Base budget.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 17,703,323 | 16,934,200 |
| Total FTE | 86.00 | 86.00 |

**Division Biennium Total by Activity**



## Activity: Insurance Regulation, Licensing, and Oversight

This activity allows the division to conduct financial condition and market conduct examinations and is measured by evaluating the examinations adopted by the Commissioner of Insurance. The examinations must be performed timely and in accordance with NAC Title 57 and the National Association of Insurance Commissioner standards.

### Performance Measures

1. Percentage of Traditional Exams Conducted/Adopted within Required Timelines

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

2. Percentage of Captive Insurance Exams Conducted and Adopted by Deadline

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 90.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 3,147,946 | 3,038,217 |
| Federal Fund | $ | 0 | 0 |
| Transfers | $ | 139,217 | 151,039 |
| TOTAL | $ | 3,287,163 | 3,189,256 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 3,287,163 | 3,189,256 |

## Activity: Business Certification, Licensing, Permitting

This activity will allow the division to conduct an annual update on the number of total licensed individuals who can conduct insurance business in Nevada.

### Performance Measures

1. Percentage of Number of Applications Approved each Month

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 95.95% | 97.55% | 98.97% | 98.86% | 98.86% | 98.86% | 98.86% |

2. Percentage of Continuing Education Courses Processed for Vendors by 60 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 95.99% | 98.98% | 98.98% | 99.01% | 98.99% | 98.99% | 98.99% |

### Population / Workload

1. Total Licensed Individuals and Firms

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 116,414 | 145,991 | 124,284 | 161,285 | 161,285 | 161,285 | 161,285 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 2,938,626 | 2,828,897 |
| Federal Fund | $ | 0 | 0 |
| Transfers | $ | 139,217 | 151,039 |
| TOTAL | $ | 3,077,843 | 2,979,936 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 3,077,843 | 2,979,936 |

## Activity: Legal Resources, Research and Information

This activity will allow the division to provide compliance with requests for enforcement actions.

### Performance Measures

1. Number of Requests for Enforcement Actions

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 119 | 328 | 173 | 165 | 185 | 185 | 190 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 2,938,626 | 2,828,897 |
| Federal Fund | $ | 0 | 0 |
| Transfers | $ | 139,217 | 151,039 |
| TOTAL | $ | 3,077,843 | 2,979,936 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 3,077,843 | 2,979,936 |

## Activity: Rates and Rulemakings

This activity will allow the division to ensure that companies submit complete rate requests according to NRS.

### Performance Measures

1. Percentage of Submitted Rate/Form Filings Reviewed/Approved within 60 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 93.06% | 92.39% | 89.45% | 91.12% | 84.66% | 84.66% | 84.66% |

2. Percentage of Filings Submitted to Pricing Actuary by five Business Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

### Population / Workload

1. Number of Health Insurance Consumers

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2,640,214 | 2,772,225 | 2,744,503 | 2,641,033 | 2,772,225 | 2,722,225 | 2,722,225 |

2. Number of Insurance Companies Authorized in Nevada

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2,416 | 2,448 | 2,374 | 2,546 | 2,584 | 2,584 | 2,584 |

3. Number of Producers/Brokers Authorized in Nevada

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 100,283 | 124,867 | 117,923 | 149,541 | 149,541 | 149,541 | 149,541 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 2,938,626 | 2,828,897 |
| Federal Fund | $ | 0 | 0 |
| Transfers | $ | 139,217 | 151,039 |
| TOTAL | $ | 3,077,843 | 2,979,936 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 3,077,843 | 2,979,936 |

## Activity: Captive Insurance Program

This activity will allow the division to track the number of captive insurers on an annual basis.

### Performance Measures

1. Number of Newly Licensed Captive Insurers

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 52 | 30 | 22 | 15 | 20 | 20 | 20 |

2. Number of Marketing Activities of Captive Insurers

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 3 | 3 | 1 | 2 | 3 | 4 | 4 |

3. Number of Annual Captive Premiums Written by Captive Insurers

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 311,258 | 307,686 | 377,500 | 455,681 | 300,000 | 300,000 | 300,000 |

### Population / Workload

1. Number of Captive Insurers

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 193 | 198 | 201 | 190 | 190 | 190 | 190 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,037,735 | 721,477 |
| Transfers | $ | 639,898 | 668,411 |
| TOTAL | $ | 1,677,633 | 1,389,888 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 1,677,633 | 1,389,888 |

## Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity will allow the division to oversee all self-insured groups and employers.

### Performance Measures

1. Percent of Claim Audits Performed of Self-Insured Employers every 3 Years

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

2. Percent of Claims Reports for Self-Insured Grps/Employers Review in 60 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 95.16% | 95.16% | 100.00% | 100.00% | 95.00% | 95.00% | 95.00% |

3. Percent of Financial Statements of Self-Insured Employers Reviewed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 95.16% | 95.16% | 98.15% | 99.03% | 98.00% | 98.00% | 98.00% |

### Population / Workload

1. Number of Self-Insured Employers

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 106 | 115 | 107 | 102 | 100 | 100 | 100 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 427,153 | 435,312 |
| TOTAL | $ | 427,153 | 435,312 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 427,153 | 435,312 |

## Activity: Consumer Services, Education, and Outreach

This activity will allow the division to ensure consumer complaints are followed up within agency standards.

### Performance Measures

1. Percent of Complaints Opened and Closed within 60 Days of Receipt

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.22% | 96.81% | 72.55% | 67.50% | 76.92% | 83.08% | 86.15% |

2. Percent of Consumer Surveys Completed with Excellent or Satisfactory Rating

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 80.31% | 81.53% | 83.33% | 77.78% | 85.29% | 85.29% | 85.29% |

### Population / Workload

1. Number of Auto Insurance Consumers

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1,854,563 | 1,884,607 | 2,469,307 | 2,534,636 | 2,601,804 | 2,670,752 | 2,741,527 |

2. Number of Homeowner Consumers

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 815,330 | 839,790 | 751,193 | 781,241 | 812,490 | 844,990 | 878,790 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 2,938,626 | 2,828,897 |
| Federal Fund | $ | 0 | 0 |
| Transfers | $ | 139,217 | 151,039 |
| TOTAL | $ | 3,077,843 | 2,979,936 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve accessibility & quality of supportive services for at-risk populations | 3,077,843 | 2,979,936 |

# B&I - INSURANCE REGULATION

## 504-3813

**PROGRAM DESCRIPTION**

The Division of Insurance (DOI) is charged with protecting the rights of the consumer and the public's interest in dealings with the insurance industry. The DOI regulates and licenses insurance producers and other professionals, sets market and financial standards for insurance companies and reviews forms and rates. The DOI also reviews programs operated by self-insured employers for workers' compensation. Statutory Authority: NRS 232.805 - 232.840, 449, 452, 616A-616D, 617 and Title 57.

**BASE**

This request continues funding for 81 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 5,150,505 | 3,567,471 | 4,252,762 | 4,240,611 | 4,112,545 | 4,061,615 |
| BALANCE FORWARD TO NEW YEAR | -3,567,470 | 0 | 0 | 0 | 0 | 0 |
| INSURANCE FRAUD ASSESSMENTS | 1,140,000 | 1,142,500 | 1,140,000 | 1,140,000 | 1,140,000 | 1,140,000 |
| CYCLE II GRANT | 413,114 | 539,027 | 1 | 0 | 1 | 0 |
| CYCLE IV GRANT | 10,216 | 717,540 | 0 | 0 | 0 | 0 |
| PRODUCER LICENSE ASSESSMENT | 3,733,864 | 3,654,710 | 3,733,864 | 3,733,864 | 3,733,864 | 3,733,864 |
| ADMINISTRATION AND ENFORCEMENT ASSESSMENT | 1,720,123 | 3,511,350 | 3,511,350 | 3,511,350 | 3,511,350 | 3,511,350 |
| CAPTIVE/RRG/RPG ASSESSMENT | 104,500 | 186,008 | 104,500 | 104,500 | 104,500 | 104,500 |
| SERVICE CONTRACT FEES | 262,800 | 228,230 | 262,800 | 262,800 | 262,800 | 262,800 |
| NETWORK ADEQUACY | 12,123 | 228,820 | 2,828 | 2,828 | 2,828 | 2,828 |
| EXAMINATION FEES | 346,673 | 2,488,000 | 1,208,000 | 1,208,000 | 1,128,000 | 1,128,000 |
| ADMINISTRATION FEE | 150,553 | 1,244,000 | 604,000 | 604,000 | 564,000 | 564,000 |
| SPECIAL SERVICES | 5,448 | 498 | 5,448 | 5,448 | 5,448 | 5,448 |
| FINES | 32,250 | 54,750 | 32,250 | 32,250 | 32,250 | 32,250 |
| RECOVERIES | 0 | 13,685 | 0 | 0 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT | 399,987 | 413,560 | 472,074 | 472,074 | 477,019 | 477,019 |
| TREASURER'S INTEREST DISTRIB | 59,191 | 23,621 | 59,191 | 59,191 | 59,191 | 59,191 |
| TRANSFER FROM INDUSTRIAL RELATIONS | 12,301 | 12,301 | 12,301 | 12,301 | 12,301 | 12,301 |
| **TOTAL RESOURCES:** | **9,986,178** | **18,026,071** | **15,401,369** | **15,389,217** | **15,146,097** | **15,095,166** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 6,452,204 | 6,969,042 | 7,344,462 | 7,344,462 | 7,482,708 | 7,482,708 |
| IN-STATE TRAVEL | 10,510 | 13,185 | 10,510 | 10,510 | 10,510 | 10,510 |
| OPERATING EXPENSES | 592,767 | 593,771 | 611,266 | 605,729 | 616,388 | 611,067 |
| FRAUD INVESTIGATIONS | 16,046 | 16,454 | 8,323 | 8,323 | 8,323 | 8,323 |
| INSURANCE COMPANY EXAMS | 301,113 | 2,488,000 | 1,208,000 | 1,208,000 | 1,128,000 | 1,128,000 |
| TRANSFER TO ATTORNEY GENERAL FRAUD | 969,861 | 971,116 | 969,861 | 969,861 | 969,861 | 969,861 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| CYCLE II GRANT | 413,114 | 539,027 | 1 | 0 | 1 | 0 |
| NETWORK ADEQUACY | 24,825 | 228,820 | 2,828 | 2,828 | 2,828 | 2,828 |
| RESEARCH & ED | 27,986 | 31,741 | 27,891 | 27,891 | 27,891 | 27,891 |
| CYCLE IV GRANT | 10,216 | 717,540 | 0 | 0 | 0 | 0 |
| SERVICE CONTRACT CLAIMS | 0 | 13,685 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 134,743 | 134,485 | 92,946 | 93,092 | 92,946 | 93,092 |
| TRANS TO DEPT OF B&I | 363,620 | 381,515 | 378,176 | 387,412 | 385,668 | 395,051 |
| DHRM COST ALLOCATION | 34,613 | 34,613 | 0 | 34,934 | 0 | 36,464 |
| AG FRAUD ASSESSMENT RESERVE | 0 | 1,295,449 | 1,457,265 | 1,294,717 | 1,619,082 | 1,293,985 |
| RESERVE | 0 | 2,945,162 | 2,655,280 | 2,766,898 | 2,167,331 | 2,400,826 |
| PURCHASING ASSESSMENT | 8,764 | 9,294 | 8,764 | 8,764 | 8,764 | 8,764 |
| STATEWIDE COST ALLOCATION PLAN | 139,464 | 139,464 | 139,464 | 139,464 | 139,464 | 139,464 |
| AG COST ALLOCATION PLAN | 486,332 | 503,708 | 486,332 | 486,332 | 486,332 | 486,332 |
| **TOTAL EXPENDITURES:** | **9,986,178** | **18,026,071** | **15,401,369** | **15,389,217** | **15,146,097** | **15,095,166** |
| **TOTAL POSITIONS:** | **81.00** | **81.00** | **81.00** | **81.00** | **81.00** | **81.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -16,428 | -49,015 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-16,428** | **-49,015** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 459 | 0 | 693 |
| OPERATING EXPENSES | 0 | 0 | -1,508 | -719 | -1,508 | -787 |
| INFORMATION SERVICES | 0 | 0 | 30 | -4,098 | 30 | -4,282 |
| RESERVE | 0 | 0 | -16,428 | -49,015 | -32,856 | -149,175 |
| PURCHASING ASSESSMENT | 0 | 0 | 530 | 890 | 530 | 7,509 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -104,007 | 0 | -117,957 |
| AG COST ALLOCATION PLAN | 0 | 0 | 17,376 | 156,490 | 17,376 | 214,984 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-16,428** | **-49,015** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -30,888 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-30,888** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 30,888 | 0 | 30,888 |
| RESERVE | 0 | 0 | 0 | -30,888 | 0 | -61,776 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-30,888** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -64,816 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-64,816** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 64,816 | 0 | 101,055 |
| RESERVE | 0 | 0 | 0 | -64,816 | 0 | -165,871 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-64,816** |

**M800 COST ALLOCATION**

This request funds the Business and Industry Administration cost allocation for fiscal, payroll and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 2,179 | -8,382 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **2,179** | **-8,382** |
| **EXPENDITURES:** | | | | | | |
| TRANS TO DEPT OF B&I | 0 | 0 | -2,179 | 8,382 | -2,178 | 11,809 |
| RESERVE | 0 | 0 | 2,179 | -8,382 | 4,357 | -20,191 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **2,179** | **-8,382** |

**ENHANCEMENT**

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This requests funds training of staff in the use of Tableau software. This software is a tool provided by the National Association of Insurance Commissioners (NAIC) to analyze state and nationwide insurance data. This request also funds two actuarial exams for Life and Health and Property & Casualty Staff.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -7,114 | -7,114 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-7,114** | **-7,114** |
| **EXPENDITURES:** | | | | | | |
| RESEARCH & ED | 0 | 0 | 7,114 | 7,114 | 0 | 0 |
| RESERVE | 0 | 0 | -7,114 | -7,114 | -7,114 | -7,114 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-7,114** | **-7,114** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -43,171 | -48,875 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-43,171** | **-48,875** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 43,171 | 48,875 | 43,171 | 48,875 |
| RESERVE | 0 | 0 | -43,171 | -48,875 | -86,342 | -97,750 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-43,171** | **-48,875** |

**E712 EQUIPMENT REPLACEMENT**

This request funds replacement of an existing computer server with a larger unit to meet the agency's growing storage and processing needs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -9,876 | -9,876 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-9,876** | **-9,876** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 9,876 | 9,876 | 0 | 0 |
| RESERVE | 0 | 0 | -9,876 | -9,876 | -9,876 | -9,876 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-9,876** | **-9,876** |

**E800 COST ALLOCATION**

This request funds the Business and Industry Administration cost allocation for fiscal, payroll and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 16,365 | 23,480 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **16,365** | **23,480** |
| **EXPENDITURES:** | | | | | | |
| TRANS TO DEPT OF B&I | 0 | 0 | -16,365 | -23,480 | -16,181 | -21,567 |
| RESERVE | 0 | 0 | 16,365 | 23,480 | 32,546 | 45,047 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **16,365** | **23,480** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 0 | 0 | -345,738 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-345,738** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 5,150,505 | 3,567,471 | 4,252,762 | 4,240,611 | 3,708,762 | 3,866,129 |
| BALANCE FORWARD TO NEW YEAR | -3,567,470 | 0 | 0 | 0 | 0 | 0 |
| INSURANCE FRAUD ASSESSMENTS | 1,140,000 | 1,142,500 | 1,140,000 | 1,140,000 | 1,140,000 | 1,140,000 |
| CYCLE II GRANT | 413,114 | 539,027 | 1 | 0 | 1 | 0 |
| CYCLE IV GRANT | 10,216 | 717,540 | 0 | 0 | 0 | 0 |
| PRODUCER LICENSE ASSESSMENT | 3,733,864 | 3,654,710 | 3,733,864 | 3,733,864 | 3,733,864 | 3,733,864 |
| ADMINISTRATION AND ENFORCEMENT ASSESSMENT | 1,720,123 | 3,511,350 | 3,511,350 | 3,511,350 | 3,511,350 | 3,511,350 |
| CAPTIVE/RRG/RPG ASSESSMENT | 104,500 | 186,008 | 104,500 | 104,500 | 104,500 | 104,500 |
| SERVICE CONTRACT FEES | 262,800 | 228,230 | 262,800 | 262,800 | 262,800 | 262,800 |
| NETWORK ADEQUACY | 12,123 | 228,820 | 2,828 | 2,828 | 2,828 | 2,828 |
| EXAMINATION FEES | 346,673 | 2,488,000 | 1,208,000 | 1,208,000 | 1,128,000 | 1,128,000 |
| ADMINISTRATION FEE | 150,553 | 1,244,000 | 604,000 | 604,000 | 564,000 | 564,000 |
| SPECIAL SERVICES | 5,448 | 498 | 5,448 | 5,448 | 5,448 | 5,448 |
| FINES | 32,250 | 54,750 | 32,250 | 32,250 | 32,250 | 32,250 |
| RECOVERIES | 0 | 13,685 | 0 | 0 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT | 399,987 | 413,560 | 472,074 | 472,074 | 477,019 | 477,019 |
| TREASURER'S INTEREST DISTRIB | 59,191 | 23,621 | 59,191 | 59,191 | 59,191 | 59,191 |
| TRANSFER FROM INDUSTRIAL RELATIONS | 12,301 | 12,301 | 12,301 | 12,301 | 12,301 | 12,301 |
| **TOTAL RESOURCES:** | **9,986,178** | **18,026,071** | **15,401,369** | **15,389,217** | **14,742,314** | **14,899,680** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 6,452,204 | 6,969,042 | 7,642,271 | 7,409,737 | 7,881,917 | 7,584,456 |
| IN-STATE TRAVEL | 10,510 | 13,185 | 10,510 | 10,510 | 10,510 | 10,510 |
| OPERATING EXPENSES | 592,767 | 593,771 | 615,633 | 605,010 | 616,615 | 610,280 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FRAUD INVESTIGATIONS | 16,046 | 16,454 | 33,235 | 8,323 | 10,628 | 8,323 |
| INSURANCE COMPANY EXAMS | 301,113 | 2,488,000 | 1,208,000 | 1,208,000 | 1,128,000 | 1,128,000 |
| TRANSFER TO ATTORNEY GENERAL FRAUD | 969,861 | 971,116 | 969,861 | 969,861 | 969,861 | 969,861 |
| CYCLE II GRANT | 413,114 | 539,027 | 1 | 0 | 1 | 0 |
| NETWORK ADEQUACY | 24,825 | 228,820 | 2,828 | 2,828 | 2,828 | 2,828 |
| RESEARCH & ED | 27,986 | 31,741 | 35,005 | 35,005 | 27,891 | 27,891 |
| CYCLE IV GRANT | 10,216 | 717,540 | 0 | 0 | 0 | 0 |
| SERVICE CONTRACT CLAIMS | 0 | 13,685 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 134,743 | 134,485 | 163,165 | 178,633 | 149,149 | 168,573 |
| TRANS TO DEPT OF B&I | 363,620 | 381,515 | 359,632 | 372,314 | 367,309 | 385,293 |
| DHRM COST ALLOCATION | 34,613 | 34,613 | 0 | 34,934 | 0 | 36,464 |
| AG FRAUD ASSESSMENT RESERVE | 0 | 1,295,449 | 1,265,259 | 1,294,717 | 1,204,397 | 1,293,985 |
| RESERVE | 0 | 2,945,162 | 2,443,503 | 2,571,412 | 1,720,742 | 1,934,120 |
| PURCHASING ASSESSMENT | 8,764 | 9,294 | 9,294 | 9,654 | 9,294 | 16,273 |
| STATEWIDE COST ALLOCATION PLAN | 139,464 | 139,464 | 139,464 | 35,457 | 139,464 | 21,507 |
| AG COST ALLOCATION PLAN | 486,332 | 503,708 | 503,708 | 642,822 | 503,708 | 701,316 |
| **TOTAL EXPENDITURES:** | **9,986,178** | **18,026,071** | **15,401,369** | **15,389,217** | **14,742,314** | **14,899,680** |
| **PERCENT CHANGE:** | | **80.51%** | **-14.56%** | **-14.63%** | **-4.28%** | **-3.18%** |
| **TOTAL POSITIONS:** | **81.00** | **81.00** | **81.00** | **81.00** | **81.00** | **81.00** |

# B&I - CAPTIVE INSURERS

## 504-3818

**PROGRAM DESCRIPTION**

A captive insurer is an insurance company established and owned by a parent firm in order to insure its loss exposures while reducing premium costs, providing easier access to a reinsurer and perhaps easing tax burdens. Risk retention groups and risk purchasing groups are similar insurers, owned by their members or to purchase insurance as a group, respectively, by virtue of federal law. The captive insurer section's budget was established by the 1999 Legislative Session. All fees and assessments received by the Division of Insurance pursuant to NRS 694C must be credited to the account. In addition, 25 percent of the premium tax imposed under NRS 694C.450 must be deposited for the regulation and supervision of captive insurers. At the end of each fiscal year the portion of the balance in the account that exceeds $500,000 must be transferred to the state General Fund. Statutory Authority: NRS 694C and 695E.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 500,000 | 365,183 | 293,812 | 291,564 | 371,072 | 367,374 |
| BALANCE FORWARD TO NEW YEAR | -365,182 | 0 | 0 | 0 | 0 | 0 |
| LICENSES AND FEES | 67,800 | 78,000 | 67,800 | 67,800 | 67,800 | 67,800 |
| APPLICATION FEES | 8,000 | 31,950 | 8,000 | 8,000 | 8,000 | 8,000 |
| EXAMINATION FEES | 302,431 | 375,000 | 568,800 | 568,800 | 327,200 | 327,200 |
| ADMINISTRATION FEE-E | 122,952 | 187,500 | 284,400 | 284,400 | 163,600 | 163,600 |
| INSURANCE PREMIUMS | 457,069 | 307,956 | 457,069 | 457,069 | 457,069 | 457,069 |
| **TOTAL RESOURCES:** | **1,093,070** | **1,345,589** | **1,679,881** | **1,677,633** | **1,394,741** | **1,391,043** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 204,297 | 204,100 | 215,003 | 215,003 | 215,048 | 215,048 |
| OUT-OF-STATE TRAVEL | 2,980 | 3,172 | 2,980 | 2,980 | 2,980 | 2,980 |
| OPERATING | 9,632 | 11,860 | 12,237 | 12,165 | 12,392 | 12,320 |
| EXAMINATION EXPENSES | 432,508 | 375,000 | 568,800 | 568,800 | 327,200 | 327,200 |
| TRANSFER TO INSURANCE REGULATION | 399,987 | 413,560 | 472,569 | 472,569 | 476,793 | 476,793 |
| INFORMATION SERVICES | 2,303 | 2,958 | 1,205 | 1,205 | 1,205 | 1,205 |
| TRANSFER TO DEPT B&I | 31,499 | 33,051 | 27,006 | 27,665 | 27,541 | 28,211 |
| DHRM COST ALLOCATION | 855 | 855 | 0 | 863 | 0 | 900 |
| RESERVE | 0 | 291,564 | 371,072 | 367,374 | 322,573 | 317,377 |
| PURCHASING ASSESSMENT | 4,477 | 4,937 | 4,477 | 4,477 | 4,477 | 4,477 |
| STATEWIDE COST ALLOCATION PLAN | 4,532 | 4,532 | 4,532 | 4,532 | 4,532 | 4,532 |
| **TOTAL EXPENDITURES:** | **1,093,070** | **1,345,589** | **1,679,881** | **1,677,633** | **1,394,741** | **1,391,043** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -434 | 168 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-434** | **168** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 11 | 0 | 18 |
| OPERATING | 0 | 0 | -26 | -19 | -26 | -19 |
| INFORMATION SERVICES | 0 | 0 | 0 | 170 | 0 | 155 |
| RESERVE | 0 | 0 | -434 | 168 | -868 | 2,334 |
| PURCHASING ASSESSMENT | 0 | 0 | 460 | -1,163 | 460 | -1,337 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 833 | 0 | -983 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-434** | **168** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,153 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-1,153** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,153 | 0 | 1,153 |
| RESERVE | 0 | 0 | 0 | -1,153 | 0 | -2,306 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-1,153** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,743 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-1,743** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 1,743 | 0 | 2,646 |
| RESERVE | 0 | 0 | 0 | -1,743 | 0 | -4,389 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-1,743** |

**M800 COST ALLOCATION**

This request funds the Business and Industry Administration cost allocation for fiscal, payroll and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 156 | -599 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **156** | **-599** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO DEPT B&I | 0 | 0 | -156 | 599 | -156 | 843 |
| RESERVE | 0 | 0 | 156 | -599 | 312 | -1,442 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **156** | **-599** |

**M801 COST ALLOCATION**

This request funds the expenses incurred in the Insurance Regulation account for fiscal, payroll and information technology services related to the Captive Insurers program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 495 | 495 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **495** | **495** |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO INSURANCE REGULATION | 0 | 0 | -495 | -495 | 226 | 226 |
| RESERVE | 0 | 0 | 495 | 495 | 269 | 269 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **495** | **495** |

**ENHANCEMENT**

**E800 COST ALLOCATION**

This request funds the Business and Industry Administration cost allocation for fiscal, payroll and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 1,169 | 1,677 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **1,169** | **1,677** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO DEPT B&I | 0 | 0 | -1,169 | -1,677 | -1,155 | -1,540 |
| RESERVE | 0 | 0 | 1,169 | 1,677 | 2,324 | 3,217 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **1,169** | **1,677** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 0 | 0 | -398 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-398** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 500,000 | 365,183 | 293,812 | 291,564 | 372,060 | 366,219 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| BALANCE FORWARD TO NEW YEAR | -365,182 | 0 | 0 | 0 | 0 | 0 |
| LICENSES AND FEES | 67,800 | 78,000 | 67,800 | 67,800 | 67,800 | 67,800 |
| APPLICATION FEES | 8,000 | 31,950 | 8,000 | 8,000 | 8,000 | 8,000 |
| EXAMINATION FEES | 302,431 | 375,000 | 568,800 | 568,800 | 327,200 | 327,200 |
| ADMINISTRATION FEE-E | 122,952 | 187,500 | 284,400 | 284,400 | 163,600 | 163,600 |
| INSURANCE PREMIUMS | 457,069 | 307,956 | 457,069 | 457,069 | 457,069 | 457,069 |
| **TOTAL RESOURCES:** | **1,093,070** | **1,345,589** | **1,679,881** | **1,677,633** | **1,395,729** | **1,389,888** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 204,297 | 204,100 | 215,003 | 216,757 | 215,048 | 217,712 |
| OUT-OF-STATE TRAVEL | 2,980 | 3,172 | 2,980 | 2,980 | 2,980 | 2,980 |
| OPERATING | 9,632 | 11,860 | 12,211 | 12,146 | 12,366 | 12,301 |
| EXAMINATION EXPENSES | 432,508 | 375,000 | 568,800 | 568,800 | 327,200 | 327,200 |
| TRANSFER TO INSURANCE REGULATION | 399,987 | 413,560 | 472,074 | 472,074 | 477,019 | 477,019 |
| INFORMATION SERVICES | 2,303 | 2,958 | 1,603 | 2,528 | 1,573 | 2,513 |
| TRANSFER TO DEPT B&I | 31,499 | 33,051 | 25,681 | 26,587 | 26,230 | 27,514 |
| DHRM COST ALLOCATION | 855 | 855 | 0 | 863 | 0 | 900 |
| RESERVE | 0 | 291,564 | 372,060 | 366,219 | 323,844 | 315,060 |
| PURCHASING ASSESSMENT | 4,477 | 4,937 | 4,937 | 3,314 | 4,937 | 3,140 |
| STATEWIDE COST ALLOCATION PLAN | 4,532 | 4,532 | 4,532 | 5,365 | 4,532 | 3,549 |
| **TOTAL EXPENDITURES:** | **1,093,070** | **1,345,589** | **1,679,881** | **1,677,633** | **1,395,729** | **1,389,888** |
| **PERCENT CHANGE:** | | **23.10%** | **24.84%** | **24.68%** | **-16.92%** | **-17.15%** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

# B&I - INSURANCE RECOVERY

## 504-3821

**PROGRAM DESCRIPTION**

The Insurance Recovery Fund was created to provide a means of partially satisfying claims against persons licensed under NRS 683A (Persons Involved in Sale or Administration of Insurance), 684A (Adjusters), 685A (Nonadmitted Insurance) and 692A (Title Insurance), by replacing the bonding requirements for brokers, surplus lines brokers and adjusters. Statutory Authority: NRS679B.305

**BASE**

This request continues funding for ongoing programs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 209,320 | 209,320 | 209,320 | 209,320 | 209,320 | 209,320 |
| BALANCE FORWARD TO NEW YEAR | -209,320 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **209,320** | **209,320** | **209,320** | **209,320** | **209,320** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 209,320 | 209,320 | 209,320 | 209,320 | 209,320 |
| **TOTAL EXPENDITURES:** | **0** | **209,320** | **209,320** | **209,320** | **209,320** | **209,320** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 209,320 | 209,320 | 209,320 | 209,320 | 209,320 | 209,320 |
| BALANCE FORWARD TO NEW YEAR | -209,320 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **209,320** | **209,320** | **209,320** | **209,320** | **209,320** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 209,320 | 209,320 | 209,320 | 209,320 | 209,320 |
| **TOTAL EXPENDITURES:** | **0** | **209,320** | **209,320** | **209,320** | **209,320** | **209,320** |
| **PERCENT CHANGE:** | | **%** | **0.00%** | **0.00%** | **0.00%** | **0.00%** |

# B&I - SELF INSURED - WORKERS COMPENSATION

## 210-4684

**PROGRAM DESCRIPTION**

The Self-Insured Workers Compensation Program establishes financial solvency requirements for self-insured employers and regulates the self-insured programs. NRS 616B.300 provides that qualified employers and groups of employers may self-insure their workers' compensation programs for industrial insurance and occupational diseases in lieu of participation in the private insurance market. Statutory Authority: NRS 616B.300.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 384,958 | 393,671 | 420,036 | 422,110 | 430,051 | 432,197 |
| REVERSIONS | -118,856 | 0 | 0 | 0 | 0 | 0 |
| APPLICATION FEES | 600 | 800 | 600 | 600 | 600 | 600 |
| EXAMINATION FEES | 135,655 | 174,727 | 52,000 | 52,000 | 52,000 | 52,000 |
| FINES | 13,200 | 9,942 | 13,200 | 13,200 | 13,200 | 13,200 |
| **TOTAL RESOURCES:** | **415,557** | **579,140** | **485,836** | **487,910** | **495,851** | **497,997** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 225,347 | 325,499 | 358,052 | 358,052 | 367,007 | 367,007 |
| IN-STATE TRAVEL | 628 | 751 | 628 | 628 | 628 | 628 |
| OPERATING EXPENSES | 19,912 | 26,870 | 25,204 | 25,061 | 25,515 | 25,372 |
| SELF INSURED COMPANY EXAMS | 121,954 | 174,727 | 52,000 | 52,000 | 52,000 | 52,000 |
| INFORMATION SERVICES | 4,169 | 5,916 | 2,060 | 2,060 | 2,060 | 2,060 |
| TRANS TO DEPT OF B&I | 31,753 | 33,316 | 37,807 | 38,730 | 38,556 | 39,494 |
| DHRM COST ALLOCATION | 1,709 | 1,709 | 0 | 1,294 | 0 | 1,351 |
| PURCHASING ASSESSMENT | 1,946 | 2,213 | 1,946 | 1,946 | 1,946 | 1,946 |
| STATE COST ALLOCATION | 8,139 | 8,139 | 8,139 | 8,139 | 8,139 | 8,139 |
| **TOTAL EXPENDITURES:** | **415,557** | **579,140** | **485,836** | **487,910** | **495,851** | **497,997** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 215 | -2,083 | 215 | -3,839 |
| **TOTAL RESOURCES:** | **0** | **0** | **215** | **-2,083** | **215** | **-3,839** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 23 | 0 | 34 |
| OPERATING EXPENSES | 0 | 0 | -52 | -36 | -52 | -39 |
| INFORMATION SERVICES | 0 | 0 | 0 | 340 | 0 | 310 |
| PURCHASING ASSESSMENT | 0 | 0 | 267 | -443 | 267 | -1,751 |
| STATE COST ALLOCATION | 0 | 0 | 0 | -1,967 | 0 | -2,393 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **215** | **-2,083** | **215** | **-3,839** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 0 | 979 | 0 | 979 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **979** | **0** | **979** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 979 | 0 | 979 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **979** | **0** | **979** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 0 | 3,193 | 0 | 5,008 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,193** | **0** | **5,008** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 3,193 | 0 | 5,008 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,193** | **0** | **5,008** |

**M800 COST ALLOCATION**

This request funds the Business and Industry Administration cost allocation for fiscal, payroll and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | -218 | 838 | -218 | 1,181 |
| **TOTAL RESOURCES:** | **0** | **0** | **-218** | **838** | **-218** | **1,181** |
| **EXPENDITURES:** | | | | | | |
| TRANS TO DEPT OF B&I | 0 | 0 | -218 | 838 | -218 | 1,181 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-218** | **838** | **-218** | **1,181** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request eliminates an Administrative Assistant III position. There is insufficient workload in this budget account to support the continuation of this vacant position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | -60,630 | -61,337 | -62,744 | -63,858 |
| **TOTAL RESOURCES:** | **0** | **0** | **-60,630** | **-61,337** | **-62,744** | **-63,858** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -60,190 | -60,821 | -62,304 | -63,352 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPERATING EXPENSES | 0 | 0 | -99 | -90 | -99 | -88 |
| INFORMATION SERVICES | 0 | 0 | -341 | -426 | -341 | -418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-60,630** | **-61,337** | **-62,744** | **-63,858** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E800 COST ALLOCATION**

This request funds the Business and Industry Administration cost allocation for fiscal, payroll and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | -1,636 | -2,347 | -1,618 | -2,156 |
| **TOTAL RESOURCES:** | **0** | **0** | **-1,636** | **-2,347** | **-1,618** | **-2,156** |
| **EXPENDITURES:** | | | | | | |
| TRANS TO DEPT OF B&I | 0 | 0 | -1,636 | -2,347 | -1,618 | -2,156 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,636** | **-2,347** | **-1,618** | **-2,156** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 398 | 0 | 368 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **398** | **0** | **368** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 384,958 | 393,671 | 358,165 | 361,353 | 366,054 | 369,512 |
| REVERSIONS | -118,856 | 0 | 0 | 0 | 0 | 0 |
| APPLICATION FEES | 600 | 800 | 600 | 600 | 600 | 600 |

B&I - SELF INSURED - WORKERS COMPENSATION
210-4684

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| EXAMINATION FEES | 135,655 | 174,727 | 52,000 | 52,000 | 52,000 | 52,000 |
| FINES | 13,200 | 9,942 | 13,200 | 13,200 | 13,200 | 13,200 |
| **TOTAL RESOURCES:** | **415,557** | **579,140** | **423,965** | **427,153** | **431,854** | **435,312** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 225,347 | 325,499 | 297,862 | 300,447 | 304,703 | 308,697 |
| IN-STATE TRAVEL | 628 | 751 | 628 | 628 | 628 | 628 |
| OPERATING EXPENSES | 19,912 | 26,870 | 25,053 | 24,935 | 25,364 | 25,245 |
| SELF INSURED COMPANY EXAMS | 121,954 | 174,727 | 52,000 | 52,000 | 52,000 | 52,000 |
| INFORMATION SERVICES | 4,169 | 5,916 | 2,117 | 2,953 | 2,087 | 2,931 |
| TRANS TO DEPT OF B&I | 31,753 | 33,316 | 35,953 | 37,221 | 36,720 | 38,519 |
| DHRM COST ALLOCATION | 1,709 | 1,709 | 0 | 1,294 | 0 | 1,351 |
| PURCHASING ASSESSMENT | 1,946 | 2,213 | 2,213 | 1,503 | 2,213 | 195 |
| STATE COST ALLOCATION | 8,139 | 8,139 | 8,139 | 6,172 | 8,139 | 5,746 |
| **TOTAL EXPENDITURES:** | **415,557** | **579,140** | **423,965** | **427,153** | **431,854** | **435,312** |
| **PERCENT CHANGE:** | | **39.36%** | **-26.79%** | **-26.24%** | **1.86%** | **1.91%** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **3.00** | **3.00** | **3.00** | **3.00** |

**B&I - INDUSTRIAL RELATIONS DIV -** The mission of the Division of Industrial Relations is to promote the health and safety of Nevada employees and the general public by providing workplace safety consultation and training, conducting inspections of businesses to ensure proper procedures relating to health and safety are being followed, and for confirming that injured employees are properly cared for following an accident on the job.

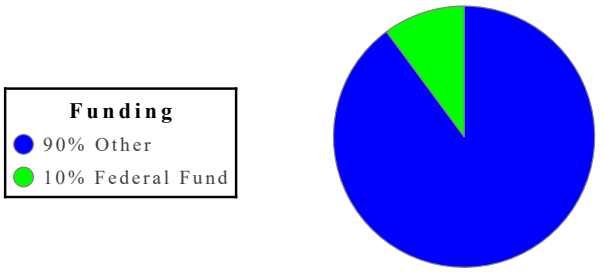
**Division Budget Highlights:**

1. **Industrial Relations Division - New Position -** The budget requests one Business Process Analyst II position to oversee development, training and troubleshooting of the Workers' Compensation Claims and Regulatory Data System.

2. **Technology Investment Request -** The budget requests funding for an enhancement to the existing Jurisdiction Online Mechanical Inspection management system, to add web portal access for direct entry of inspection data by third-party inspectors.

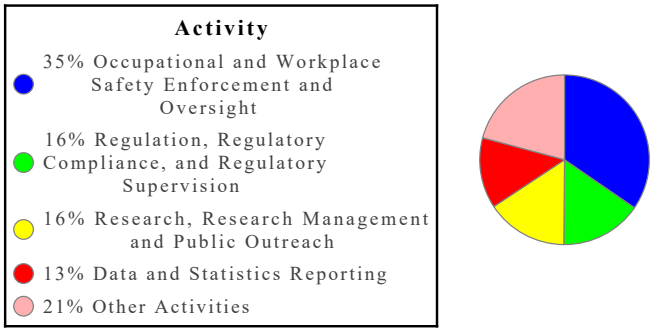
3. **Industrial Relations Division - Position Transfers -** The budget requests the transfer of one IT Professional II position and one IT Professional III position to the Industrial Relations Division from the Department of Business and Industry's centralized IT staff.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 25,278,863 | 25,907,209 |
| Total FTE | 224.00 | 224.00 |

**Division Biennium Total by Activity**



## Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity provides oversight and monitoring to ensure compliance with Nevada statutes and regulations by employers, third-party administrators, and medical providers.

### Performance Measures

1. Percentage of Cases Resolved Successfully

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 85.80% | 92.61% | 88.02% | 92.20% | 80.00% | 80.00% | 80.00% |

2. Percentage of Employers in Compliance

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 95.27% | 95.25% | 95.25% | 93.75% | 96.14% | 95.00% | 95.00% |

3. Number of Employer Compliance Unit Fines Issued

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 762,000 | 748,250 | 1,040,410 | 905,757 | 900,000 | 900,000 | 900,000 |

### Population / Workload

1. Number of Nevada Insurers/Third-Party Administrators

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 544 | 534 | 539 | 542 | 550 | 550 | 550 |

2. Number of Employee Leasing Companies

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 140 | 145 | 165 | 172 | 184 | 193 | 203 |

3. Number of Workers Compensation Physicians

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 3,831 | 3,924 | 3,918 | 4,089 | 4,000 | 4,000 | 4,000 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 3,925,740 | 4,041,248 |
| TOTAL | $ | 3,925,740 | 4,041,248 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 3,925,740 | 4,041,248 |

## Activity: Research, Research Management and Public Outreach

This activity provides constituent training, communication, and contact regarding Workers Compensation Section activities.

### Performance Measures

1. Number of Outreach Programs Contacts

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 630,090 | 512,875 | 480,727 | 434,583 | 571,500 | 571,500 | 571,500 |

2. Percent of Timely Replies to Consumer Inquiries, Referrals and Complaints

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

3. Percent of Customer Satisfaction Rating

| | | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | | 99.34% | 70.95% | 98.17% | 99.11% | 99.11% | 99.11% |

4. Number of Workers' Compensation Section E-mail Database Members

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2,485 | 2,702 | 3,031 | 3,305 | 3,500 | 3,750 | 4,000 |

### Population / Workload

1. Permanently Totally Disabled

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 975 | 950 | 880 | 836 | 925 | 925 | 925 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 3,925,740 | 4,041,248 |
| TOTAL | $ | 3,925,740 | 4,041,248 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 3,925,740 | 4,041,248 |

## Activity: Occupational and Workplace Safety Enforcement and Oversight

This activity provides training, inspection and enforcement of state and federal safety and health statutes and regulations.

### Performance Measures

1. Percentage of In-Compliance Inspections

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 27.94% | 20.18% | 40.64% | 35.27% | 25.00% | 25.00% | 25.00% |

2. Percentage of Citation Penalites Retained

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 53.63% | 70.00% | 70.89% | 77.65% | 60.00% | 60.00% | 60.00% |

3. Average Number of Annual Enforcement Inspections

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 28 | 31 | 35 | 29 | 35 | 35 | 35 |

4. Percentage of Mechanical Section Inspections Performed by Internal Staff

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected | | |
| Percent: | 62.39% | 31.34% | 25.71% | 25.71% | 25.71% | | |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 7,461,044 | 7,660,900 |
| Federal Fund | $ | 1,288,261 | 1,288,261 |
| TOTAL | $ | 8,749,305 | 8,949,161 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prevent crime and protect the rights of all Nevadans | 8,749,305 | 8,949,161 |

## Activity: Data and Statistics Reporting

This activity provides compliance with Federal Bureau of Labor Statistics statutes and regulations regarding collection of data on worker injuries in Nevada.

### Performance Measures

1. Percentage of Correct Surveys of Occupational Injuries and Illnesses

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 94.65% | 82.81% | 87.48% | 84.97% | 85.00% | 85.00% | 85.00% |

2. Percentage of Accurately Coded Recorded Incidents

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.97% | 88.41% | 96.65% | 92.05% | 90.00% | 90.00% | 90.00% |

3. Percentage of Business Addresses Confirmed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 99.77% | 100.00% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 3,327,826 | 3,413,478 |
| Federal Fund | $ | 75,700 | 75,700 |
| TOTAL | $ | 3,403,526 | 3,489,178 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 3,403,526 | 3,489,178 |

## Activity: On-Site Consultation and Safety and Health Services to Employers

This activity provides safety and health consultation to Nevada employers.

### Performance Measures

1. Percentage of Serious Hazards Corrected

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

2. Number of Technical Assistance Consultations Completed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Amount: | 9,441 | 8,330 | 7,980 | 8,800 | 8,800 | 8,800 | 8,800 |

3. Percentage of Strategic Plan Surveys Conducted

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 95.53% | 92.71% | 95.83% | 97.38% | 90.00% | 90.00% | 90.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 672,232 | 701,774 |
| Federal Fund | $ | 227,340 | 227,340 |
| TOTAL | $ | 899,572 | 929,114 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 899,572 | 929,114 |

## Activity: Safety and Health Training to Nevada Employees

This activity provides safety and health training to Nevada employees.

### Performance Measures

1. Percentage of Customer Satisfaction

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.75% | 99.84% | 99.91% | 99.90% | 95.00% | 95.00% | 95.00% |

2. Number of Safety & Health Videos Viewed by Customers

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 17,822 | 27,707 | 20,608 | 12,168 | 13,000 | 13,000 | 13,000 |

3. Number of Students Trained

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 7,309 | 6,138 | 5,820 | 6,500 | 6,500 | 6,500 | 6,500 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 2,052,670 | 2,082,212 |
| Federal Fund | $ | 625,200 | 625,200 |
| TOTAL | $ | 2,677,870 | 2,707,412 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure highly skilled & diverse workforce | 2,677,870 | 2,707,412 |

## Activity: Mining Regulation and Fluid Management and Reclamation

This activity enforces mine operation compliance with state and federal regulations and statutes.

### Performance Measures

1. Percentage of Mine Safety and Health Inspections Conducted

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 84.26% | 86.30% | 56.97% | 40.74% | 75.00% | 75.00% | 75.00% |

2. Percentage of Worksite Hazards Eliminated

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 93.04% | 94.20% | 85.89% | 26.96% | 85.02% | 85.02% | 85.02% |

3. Percentage of Serious Accident Investigations Completed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

### Population / Workload

1. Number of Miners

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 30,379 | 31,166 | 31,640 | 33,422 | 32,000 | 32,000 | 32,000 |

2. Number of Mine Operators and Contractors

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1,930 | 2,008 | 2,007 | 2,238 | 2,100 | 2,100 | 2,100 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 659,882 | 686,250 |
| Federal Fund | $ | 188,673 | 188,673 |
| TOTAL | $ | 848,554 | 874,923 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 848,554 | 874,923 |

## Activity: Mine Safety Training and Enforcement

This activity helps mine operators meet compliance requirements through training, consultation, and assistance.

### Performance Measures

1. Number of Mine Safety and Health Training Sessions

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2,341 | 2,495 | 2,383 | 2,397 | 2,300 | 2,300 | 2,300 |

2. Percentage of Student Satisfaction

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 97.99% | 96.79% | 98.62% | 99.83% | 97.87% | 97.87% | 97.87% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 659,882 | 686,250 |
| Federal Fund | $ | 188,673 | 188,673 |
| TOTAL | $ | 848,554 | 874,923 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prevent crime and protect the rights of all Nevadans | 848,554 | 874,923 |

# B&I - DIVISION OF INDUSTRIAL RELATIONS

## 210-4680

**PROGRAM DESCRIPTION**

The Division of Industrial Relations includes the Administrator's Office, the Workers' Compensation Section (WCS) and the Legal Section. The WCS regulates Nevada's workers' compensation programs to ensure that injured workers receive timely and accurate delivery of wage loss compensation, physical impairment compensation, medical compensation and rehabilitation benefits through a comprehensive program of training, auditing, investigation and enforcement. The WCS is also responsible for the regulation of private insurers, self-insured employers, associations of public and private self-insured employers, private workers' compensation carriers, third-party administrators, managed care organizations and health care providers. The WCS Compliance Unit enforces the statutory requirement that all employers with one or more employees maintain a policy of workers' compensation. In a non-regulatory capacity, WCS oversees the administration of uninsured claims. The Administrator's office and legal section provide general administration and legal support services to the operating units of Division of Industrial Relations.

STATUTORY AUTHORITY: NRS 616 and 617

Conducts statutory, follow-up, high-risk and other audits:NRS 616A.400, NRS 616B.003.

Conducts insurer, health care provider and employer investigations: NRS 616A.400, NRS 616A.410, and NRS 616A.485.

Investigates complaints and benefit penalty requests, in addition to employer and health care provider complaints: NRS 616A.400, NRS 616A.475, and NRS 616D.130.

Issues notices, orders, fines, benefit penalties and premium penalties: NRS 616D.120-145 and NRS 616D.200.

Issues stop work orders: NRS 616D.110.

Evaluates and provides determinations for Subsequent Injury Account requests by private workers' compensation insurers: NRS 616B.584-590.

Issues annual payments to eligible permanent total disability claimants: NRS 616C.453.

Provides recommendations to the Subsequent Injury Account Boards for self-insured and associations of self-insured employers: NRS 616B.545-560, NRS 616B.563-581.

Collects data, conducts research and reports on workers' compensation issues: NRS 616B.006 and NRS 616B.009.

Investigates and makes referrals to claims administrator for uninsured claims to determine compensability: NRS 616C.220.

Administers statutes and regulations pertaining to occupational disease: NRS 617.160.

Collects and monitors data on specified occupational diseases (heart/lung, cancer, infectious) and makes annual report available to the public: NRS 617.357.

**BASE**

This request continues funding for 68 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 7,267,171 | 7,159,494 | 7,234,163 | 7,270,449 | 7,345,379 | 7,386,289 |
| REVERSIONS | -635,117 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 582,058 | 0 | 0 | 0 | 0 | 0 |
| LICENSES AND FEES | 84,642 | 78,500 | 84,642 | 78,500 | 84,642 | 78,500 |
| RECORDS SEARCH CHARGE | 0 | 1,500 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **7,298,754** | **7,239,494** | **7,318,805** | **7,348,949** | **7,430,021** | **7,464,789** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 5,072,502 | 5,559,408 | 5,833,505 | 5,833,505 | 5,934,226 | 5,934,226 |
| OUT-OF-STATE TRAVEL | 3,400 | 9,389 | 3,400 | 3,400 | 3,400 | 3,400 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| IN-STATE TRAVEL | 42,084 | 55,870 | 37,242 | 37,242 | 37,242 | 37,242 |
| OPERATING EXPENSES | 647,727 | 668,320 | 614,422 | 603,952 | 615,058 | 607,695 |
| EQUIPMENT | 69,786 | 0 | 0 | 0 | 0 | 0 |
| LV CENTRALIZATION RELOCATION | 165,754 | 0 | 0 | 0 | 0 | 0 |
| CARDS CLAIM MANAGEMENT SYSTEM | 506,002 | 90,000 | 90,384 | 90,299 | 90,384 | 90,299 |
| ASSOCIATION SUBSEQUENT INJURY BOARD | 52,564 | 24,589 | 61,500 | 61,500 | 61,500 | 61,500 |
| SUBSEQUENT INJURY BOARD | 40,665 | 43,521 | 47,091 | 47,091 | 47,091 | 47,091 |
| INFORMATION SERVICES | 160,787 | 188,850 | 92,636 | 91,587 | 93,469 | 92,420 |
| TRANS TO DEPT OF BUSINESS AND INDUSTRY | 425,396 | 446,330 | 455,596 | 466,723 | 464,622 | 475,925 |
| DEPARTMENT COST ALLOCATIONS | 29,058 | 29,058 | 0 | 30,621 | 0 | 31,962 |
| PURCHASING ASSESSMENT | 10,740 | 18,572 | 10,740 | 10,740 | 10,740 | 10,740 |
| STATE COST ALLOCATION | 44,244 | 44,244 | 44,244 | 44,244 | 44,244 | 44,244 |
| AG COST ALLOCATION | 28,045 | 61,343 | 28,045 | 28,045 | 28,045 | 28,045 |
| **TOTAL EXPENDITURES:** | **7,298,754** | **7,239,494** | **7,318,805** | **7,348,949** | **7,430,021** | **7,464,789** |
| **TOTAL POSITIONS:** | **68.00** | **68.00** | **68.00** | **68.00** | **68.00** | **68.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 40,039 | 102,629 | 40,039 | 161,812 |
| **TOTAL RESOURCES:** | **0** | **0** | **40,039** | **102,629** | **40,039** | **161,812** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 385 | 0 | 582 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 10,310 | 0 | 13,381 |
| OPERATING EXPENSES | 0 | 0 | -1,081 | -492 | -1,081 | -542 |
| INFORMATION SERVICES | 0 | 0 | -10 | 40,819 | -10 | 41,944 |
| PURCHASING ASSESSMENT | 0 | 0 | 7,832 | 2,659 | 7,832 | -191 |
| STATE COST ALLOCATION | 0 | 0 | 0 | -37,279 | 0 | -32,685 |
| AG COST ALLOCATION | 0 | 0 | 33,298 | 86,227 | 33,298 | 139,323 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **40,039** | **102,629** | **40,039** | **161,812** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 0 | 25,506 | 0 | 25,506 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **25,506** | **0** | **25,506** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 25,506 | 0 | 25,506 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **25,506** | **0** | **25,506** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 0 | 52,492 | 0 | 82,451 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **52,492** | **0** | **82,451** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 52,492 | 0 | 82,451 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **52,492** | **0** | **82,451** |

**M800 COST ALLOCATION**

This request funds the Business and Industry Administration cost allocation for administrative, fiscal, payroll and information technology services provided by the department.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | -2,625 | 10,098 | -2,624 | 14,227 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **-2,625** | **10,098** | **-2,624** | **14,227** |
| **EXPENDITURES:** | | | | | | |
| TRANS TO DEPT OF BUSINESS AND INDUSTRY | 0 | 0 | -2,625 | 10,098 | -2,624 | 14,227 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-2,625** | **10,098** | **-2,624** | **14,227** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the addition of one classified Business Process Analyst II position to oversee development, training and problem resolution of the Workers' Compensation Section Claims and Regulatory Data System, as well as future system development and/or enhancement. Training would be for both external users and Workers' Compensation Section staff.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 63,211 | 64,477 | 75,754 | 77,197 |
| **TOTAL RESOURCES:** | **0** | **0** | **63,211** | **64,477** | **75,754** | **77,197** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 54,298 | 54,843 | 74,130 | 75,294 |
| OPERATING EXPENSES | 0 | 0 | 824 | 828 | 924 | 926 |
| EQUIPMENT | 0 | 0 | 5,984 | 5,984 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 2,105 | 2,822 | 700 | 977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **63,211** | **64,477** | **75,754** | **77,197** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 43,916 | 47,388 | 41,856 | 45,091 |
| **TOTAL RESOURCES:** | **0** | **0** | **43,916** | **47,388** | **41,856** | **45,091** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 43,916 | 47,388 | 41,856 | 45,091 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **43,916** | **47,388** | **41,856** | **45,091** |

**E714 EQUIPMENT REPLACEMENT**

This request funds the replacement of agency-owned vehicles that are over 10 years old or exceed required mileage (100,000 miles for sedans or 125,000 miles for SUVs, vans and trucks) with Fleet Services vehicles.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 2,768 | 3,452 | 5,534 | 7,484 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,768** | **3,452** | **5,534** | **7,484** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 2,768 | 3,452 | 5,534 | 7,484 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,768** | **3,452** | **5,534** | **7,484** |

**E800 COST ALLOCATION**

This request funds the Business and Industry Administration cost allocation for administrative, fiscal, payroll and information technology services provided by the department.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | -19,715 | -28,287 | -19,493 | -25,982 |
| **TOTAL RESOURCES:** | **0** | **0** | **-19,715** | **-28,287** | **-19,493** | **-25,982** |
| **EXPENDITURES:** | | | | | | |
| TRANS TO DEPT OF BUSINESS AND INDUSTRY | 0 | 0 | -19,715 | -28,287 | -19,493 | -25,982 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-19,715** | **-28,287** | **-19,493** | **-25,982** |

**E900 TRANSFERS**

This request transfers one IT Professional III and one IT Professional II from the department's centralized IT staff to the Division of Industrial Relations, as the duties performed are 100 percent allocated to the division.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 222,115 | 224,776 | 226,271 | 229,922 |
| **TOTAL RESOURCES:** | **0** | **0** | **222,115** | **224,776** | **226,271** | **229,922** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 220,242 | 222,354 | 224,428 | 227,516 |
| OPERATING EXPENSES | 0 | 0 | 446 | 454 | 446 | 453 |
| INFORMATION SERVICES | 0 | 0 | 1,427 | 1,968 | 1,397 | 1,953 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **222,115** | **224,776** | **226,271** | **229,922** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 10,746 | 0 | 9,936 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **10,746** | **0** | **9,936** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 7,267,171 | 7,159,494 | 7,679,260 | 7,772,980 | 7,807,294 | 8,003,997 |
| REVERSIONS | -635,117 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 582,058 | 0 | 0 | 0 | 0 | 0 |
| LICENSES AND FEES | 84,642 | 78,500 | 0 | 78,500 | 0 | 78,500 |
| RECORDS SEARCH CHARGE | 0 | 1,500 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **7,298,754** | **7,239,494** | **7,679,260** | **7,851,480** | **7,807,294** | **8,082,497** |

B&I - DIVISION OF INDUSTRIAL RELATIONS
210-4680

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 5,072,502 | 5,559,408 | 6,108,045 | 6,163,579 | 6,232,784 | 6,320,069 |
| OUT-OF-STATE TRAVEL | 3,400 | 9,389 | 3,400 | 3,400 | 3,400 | 3,400 |
| IN-STATE TRAVEL | 42,084 | 55,870 | 40,010 | 51,004 | 42,776 | 58,107 |
| OPERATING EXPENSES | 647,727 | 668,320 | 614,611 | 604,742 | 615,347 | 608,532 |
| EQUIPMENT | 69,786 | 0 | 5,984 | 5,984 | 0 | 0 |
| LV CENTRALIZATION RELOCATION | 165,754 | 0 | 0 | 0 | 0 | 0 |
| CARDS CLAIM MANAGEMENT SYSTEM | 506,002 | 90,000 | 90,384 | 90,299 | 90,384 | 90,299 |
| ASSOCIATION SUBSEQUENT INJURY BOARD | 52,564 | 24,589 | 61,500 | 61,500 | 61,500 | 61,500 |
| SUBSEQUENT INJURY BOARD | 40,665 | 43,521 | 47,091 | 47,091 | 47,091 | 47,091 |
| INFORMATION SERVICES | 160,787 | 188,850 | 150,820 | 210,090 | 147,348 | 207,891 |
| TRANS TO DEPT OF BUSINESS AND INDUSTRY | 425,396 | 446,330 | 433,256 | 448,534 | 442,505 | 464,170 |
| DEPARTMENT COST ALLOCATIONS | 29,058 | 29,058 | 0 | 30,621 | 0 | 31,962 |
| PURCHASING ASSESSMENT | 10,740 | 18,572 | 18,572 | 13,399 | 18,572 | 10,549 |
| STATE COST ALLOCATION | 44,244 | 44,244 | 44,244 | 6,965 | 44,244 | 11,559 |
| AG COST ALLOCATION | 28,045 | 61,343 | 61,343 | 114,272 | 61,343 | 167,368 |
| **TOTAL EXPENDITURES:** | **7,298,754** | **7,239,494** | **7,679,260** | **7,851,480** | **7,807,294** | **8,082,497** |
| **PERCENT CHANGE:** | | **-0.81%** | **6.07%** | **8.45%** | **1.67%** | **2.94%** |
| **TOTAL POSITIONS:** | **68.00** | **68.00** | **71.00** | **71.00** | **71.00** | **71.00** |

# B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT

## 210-4682

**PROGRAM DESCRIPTION**

The Occupational Safety and Health Administration (OSHA) enforces occupational safety and health standards promulgated under the Nevada Occupational Safety and Health Act. OSHA ensures safe and healthy working environments for Nevada employees by conducting workplace inspections and investigations. OSHA staff investigate employee safety and health complaints, employee discrimination complaints and industrial accidents. Within the Occupational Safety and Health Enforcement budget, the Bureau of Labor Statistics unit collects and publishes statistics on Nevada workplace injuries, illnesses, and fatalities. The Mechanical Compliance Section unit inspect boilers, elevators, pressure vessels and all other related equipment.

Statutory Authority: NRS 618.175, NRS 618.185, NAC 618 and NRS 455C.

**BASE**

This request continues funding for 109 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 9,851,770 | 9,705,287 | 9,911,437 | 9,936,801 | 10,177,375 | 10,205,194 |
| REVERSIONS | -1,242,612 | 0 | 0 | 0 | 0 | 0 |
| FED LABOR STATISTICS GRANT | 74,525 | 72,000 | 75,700 | 75,700 | 75,700 | 75,700 |
| FED DEPT OF OCUP HEALTH & SFTY | 1,239,215 | 1,296,453 | 1,288,261 | 1,288,261 | 1,288,261 | 1,288,261 |
| LICENSES AND FEES | 140,591 | 162,821 | 140,590 | 140,590 | 140,590 | 140,590 |
| INSPECTION FEES | 310,150 | 315,160 | 310,150 | 310,150 | 310,150 | 310,150 |
| PHOTOCOPY SERVICE CHARGE | 5,082 | 5,025 | 5,084 | 5,084 | 5,084 | 5,084 |
| **TOTAL RESOURCES:** | **10,378,721** | **11,556,746** | **11,731,222** | **11,756,586** | **11,997,160** | **12,024,979** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 7,774,627 | 8,926,528 | 9,621,029 | 9,578,426 | 9,873,991 | 9,831,388 |
| OUT-OF-STATE TRAVEL | 5,225 | 7,170 | 5,225 | 5,225 | 5,225 | 5,225 |
| IN-STATE TRAVEL | 58,264 | 60,383 | 49,469 | 50,156 | 49,469 | 50,156 |
| OPERATING EXPENSES | 931,153 | 964,960 | 797,082 | 792,178 | 798,973 | 794,069 |
| EQUIPMENT | 116,725 | 0 | 0 | 0 | 0 | 0 |
| MECHANICAL SECTION | 278,078 | 401,318 | 376,745 | 378,013 | 377,797 | 379,242 |
| BLS | 17,209 | 25,792 | 18,192 | 18,108 | 18,192 | 18,108 |
| LV CENTRALIZATION RELOCATION | 274,519 | 0 | 0 | 0 | 0 | 0 |
| 23G COMPUTER EQUIPMENT | 0 | 114,476 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 131,422 | 205,879 | 125,961 | 126,807 | 125,961 | 126,807 |
| TRAINING | 224,683 | 258,117 | 198,653 | 208,992 | 198,653 | 208,992 |
| TRANSFER TO DEPT OF BUSINESS AND INDUSTRY | 488,028 | 512,046 | 506,655 | 519,029 | 516,688 | 529,262 |
| DEPARTMENT COST ALLOCATIONS | 46,577 | 46,578 | 0 | 47,441 | 0 | 49,519 |
| PURCHASING ASSESSMENT | 2,689 | 3,977 | 2,689 | 2,689 | 2,689 | 2,689 |
| STATEWIDE COST ALLOCATION PLAN | 29,522 | 29,522 | 29,522 | 29,522 | 29,522 | 29,522 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **10,378,721** | **11,556,746** | **11,731,222** | **11,756,586** | **11,997,160** | **12,024,979** |
| **TOTAL POSITIONS:** | **109.00** | **109.00** | **109.00** | **109.00** | **109.00** | **109.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | -405 | 57,375 | -405 | 61,853 |
| **TOTAL RESOURCES:** | **0** | **0** | **-405** | **57,375** | **-405** | **61,853** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 617 | 0 | 933 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 13,595 | 0 | 16,707 |
| OPERATING EXPENSES | 0 | 0 | -1,175 | 623 | -1,175 | 638 |
| MECHANICAL SECTION | 0 | 0 | -470 | 38,106 | -470 | 46,109 |
| BLS | 0 | 0 | -26 | 0 | -26 | 0 |
| INFORMATION SERVICES | 0 | 0 | -22 | 9,077 | -22 | 8,263 |
| PURCHASING ASSESSMENT | 0 | 0 | 1,288 | 355 | 1,288 | 2,629 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -4,998 | 0 | -13,426 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-405** | **57,375** | **-405** | **61,853** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 0 | 39,693 | 0 | 39,693 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **39,693** | **0** | **39,693** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| MECHANICAL SECTION | 0 | 0 | 0 | -4,895 | 0 | -4,895 |
| BLS | 0 | 0 | 0 | -453 | 0 | -453 |
| INFORMATION SERVICES | 0 | 0 | 0 | 45,041 | 0 | 45,041 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **39,693** | **0** | **39,693** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 0 | 87,347 | 0 | 136,794 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **87,347** | **0** | **136,794** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 87,347 | 0 | 136,794 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **87,347** | **0** | **136,794** |

**M800 COST ALLOCATION**

This request funds the Business and Industry Administration cost allocation for administrative, fiscal, payroll and information technology services provided by the department.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | -2,919 | 11,230 | -2,918 | 15,821 |
| **TOTAL RESOURCES:** | **0** | **0** | **-2,919** | **11,230** | **-2,918** | **15,821** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO DEPT OF BUSINESS AND INDUSTRY | 0 | 0 | -2,919 | 11,230 | -2,918 | 15,821 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-2,919** | **11,230** | **-2,918** | **15,821** |

## ENHANCEMENT

### E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request funds full physical examinations and audiological examinations for four Industrial Hygienist positions, either new hires or scheduled annual examinations for current positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 0 | 2,759 | 0 | 2,759 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,759** | **0** | **2,759** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 2,759 | 0 | 2,759 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,759** | **0** | **2,759** |

### E550 TECHNOLOGY INVESTMENT REQUEST

This request funds an enhancement to the existing Jurisdiction Online Mechanical Inspection management system to add web portal access for direct data entry of inspection data by third-party inspectors. (Technology Investment Notification #T742180330092917).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 94,000 | 94,000 | 24,720 | 24,720 |
| **TOTAL RESOURCES:** | **0** | **0** | **94,000** | **94,000** | **24,720** | **24,720** |
| **EXPENDITURES:** | | | | | | |
| MECHANICAL SECTION | 0 | 0 | 94,000 | 94,000 | 24,720 | 24,720 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **94,000** | **94,000** | **24,720** | **24,720** |

### E710 EQUIPMENT REPLACEMENT

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 65,723 | 71,479 | 65,212 | 71,884 |
| **TOTAL RESOURCES:** | **0** | **0** | **65,723** | **71,479** | **65,212** | **71,884** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 65,723 | 71,479 | 65,212 | 71,884 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **65,723** | **71,479** | **65,212** | **71,884** |

**E711 EQUIPMENT REPLACEMENT**

This request transitions existing computers not slated for replacement to Microsoft Office 365. This decision unit has been replaced by M106, EITS Cost Pools and Rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 15,323 | 0 | 14,168 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **15,323** | **0** | **14,168** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 15,323 | 0 | 14,168 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **15,323** | **0** | **14,168** | **0** |

**E712 EQUIPMENT REPLACEMENT**

This request funds the replacement of technical equipment approaching or exceeding the useful life expectancy.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 22,400 | 22,400 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **22,400** | **22,400** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 11,405 | 11,405 | 0 | 0 |
| EQUIPMENT | 0 | 0 | 10,995 | 10,995 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **22,400** | **22,400** | **0** | **0** |

**E714 EQUIPMENT REPLACEMENT**

This request funds the replacement of agency-owned vehicles that are over 10 years old or exceed required mileage (100,000 miles for sedans or 125,000 miles for SUVs, vans and trucks) with Fleet Services vehicles.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 28,289 | 41,419 | 56,575 | 88,729 |
| **TOTAL RESOURCES:** | **0** | **0** | **28,289** | **41,419** | **56,575** | **88,729** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 16,777 | 26,033 | 33,554 | 56,642 |
| MECHANICAL SECTION | 0 | 0 | 11,512 | 15,386 | 23,021 | 32,087 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **28,289** | **41,419** | **56,575** | **88,729** |

**E800 COST ALLOCATION**

This request funds the Business and Industry Administration cost allocation for administrative, fiscal, payroll and information technology services provided by the department.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | -21,924 | -31,457 | -21,678 | -28,893 |
| **TOTAL RESOURCES:** | **0** | **0** | **-21,924** | **-31,457** | **-21,678** | **-28,893** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO DEPT OF BUSINESS AND INDUSTRY | 0 | 0 | -21,924 | -31,457 | -21,678 | -28,893 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-21,924** | **-31,457** | **-21,678** | **-28,893** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 71,110 | 0 | 81,940 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **71,110** | **0** | **81,940** | **0** |

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 9,851,770 | 9,705,287 | 10,638,856 | 10,333,046 | 10,850,811 | 10,618,554 |
| REVERSIONS | -1,242,612 | 0 | 0 | 0 | 0 | 0 |
| FED LABOR STATISTICS GRANT | 74,525 | 72,000 | 75,700 | 75,700 | 75,700 | 75,700 |
| FED DEPT OF OCUP HEALTH & SFTY | 1,239,215 | 1,296,453 | 1,288,261 | 1,288,261 | 1,288,261 | 1,288,261 |
| LICENSES AND FEES | 140,591 | 162,821 | 0 | 140,590 | 0 | 140,590 |
| INSPECTION FEES | 310,150 | 315,160 | 0 | 310,150 | 0 | 310,150 |
| PHOTOCOPY SERVICE CHARGE | 5,082 | 5,025 | 2 | 5,084 | 2 | 5,084 |
| **TOTAL RESOURCES:** | **10,378,721** | **11,556,746** | **12,002,819** | **12,152,831** | **12,214,774** | **12,438,339** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 7,774,627 | 8,926,528 | 9,688,324 | 9,666,390 | 9,955,132 | 9,969,115 |
| OUT-OF-STATE TRAVEL | 5,225 | 7,170 | 5,225 | 5,225 | 5,225 | 5,225 |
| IN-STATE TRAVEL | 58,264 | 60,383 | 66,246 | 89,784 | 83,023 | 123,505 |
| OPERATING EXPENSES | 931,153 | 964,960 | 807,411 | 806,965 | 797,897 | 797,466 |
| EQUIPMENT | 116,725 | 0 | 12,990 | 10,995 | 0 | 0 |
| MECHANICAL SECTION | 278,078 | 401,318 | 481,962 | 520,610 | 425,243 | 477,263 |
| BLS | 17,209 | 25,792 | 18,166 | 17,655 | 18,166 | 17,655 |
| LV CENTRALIZATION RELOCATION | 274,519 | 0 | 0 | 0 | 0 | 0 |
| 23G COMPUTER EQUIPMENT | 0 | 114,476 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 131,422 | 205,879 | 208,531 | 252,404 | 205,844 | 251,995 |
| TRAINING | 224,683 | 258,117 | 198,653 | 208,992 | 198,653 | 208,992 |
| TRANSFER TO DEPT OF BUSINESS AND INDUSTRY | 488,028 | 512,046 | 481,812 | 498,802 | 492,092 | 516,190 |
| DEPARTMENT COST ALLOCATIONS | 46,577 | 46,578 | 0 | 47,441 | 0 | 49,519 |
| PURCHASING ASSESSMENT | 2,689 | 3,977 | 3,977 | 3,044 | 3,977 | 5,318 |
| STATEWIDE COST ALLOCATION PLAN | 29,522 | 29,522 | 29,522 | 24,524 | 29,522 | 16,096 |
| **TOTAL EXPENDITURES:** | **10,378,721** | **11,556,746** | **12,002,819** | **12,152,831** | **12,214,774** | **12,438,339** |
| **PERCENT CHANGE:** | | **11.35%** | **3.86%** | **5.16%** | **1.77%** | **2.35%** |
| **TOTAL POSITIONS:** | **109.00** | **109.00** | **109.00** | **109.00** | **109.00** | **109.00** |

# B&I - SAFETY CONSULTATION AND TRAINING

## 210-4685

**PROGRAM DESCRIPTION**

The Safety Consultation and Training Section (SCATS) assists Nevada's employers to develop and implement effective safety and health programs and reduce workplace hazards by identifying unsafe or unhealthy working conditions through on-site safety and health consultations. Additionally, SCATS offers formal classroom safety and health regulatory awareness training sessions for employers and employees, and provides informational services and technical advice. The primary goal of SCATS is to ensure Nevada workers are provided with safe and healthy working conditions. Statutory Authority: NRS 618.

**BASE**

This request continues funding for 30 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 2,738,277 | 2,629,310 | 2,622,160 | 2,639,552 | 2,688,104 | 2,706,108 |
| REVERSIONS | -192,440 | 0 | 0 | 0 | 0 | 0 |
| FED DEPT OF OCUP HEALTH & SFTY | 218,685 | 218,685 | 227,340 | 227,340 | 227,340 | 227,340 |
| FEDERAL GRANT 21D | 755,015 | 775,859 | 625,200 | 625,200 | 625,200 | 625,200 |
| LICENSES AND FEES | 6,826 | 4,803 | 6,828 | 6,828 | 6,828 | 6,828 |
| **TOTAL RESOURCES:** | **3,526,363** | **3,628,657** | **3,481,528** | **3,498,920** | **3,547,472** | **3,565,476** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,502,882 | 2,645,749 | 2,792,340 | 2,792,340 | 2,854,160 | 2,854,160 |
| OUT-OF-STATE TRAVEL | 5,037 | 6,229 | 5,037 | 5,037 | 5,037 | 5,037 |
| IN-STATE TRAVEL | 23,537 | 38,990 | 21,951 | 21,951 | 21,951 | 21,951 |
| OPERATING EXPENSES | 308,454 | 301,437 | 285,139 | 286,556 | 286,119 | 287,520 |
| EQUIPMENT | 52,430 | 0 | 0 | 0 | 0 | 0 |
| LV CENTRALIZATION RELOCATION | 74,874 | 0 | 0 | 0 | 0 | 0 |
| INFORMATIONAL SAFETY PROGRAM | 117,837 | 124,978 | 117,837 | 117,837 | 117,837 | 117,837 |
| 21D ONE-TIME AWARD EXPENDITURES | 157,052 | 210,136 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 39,313 | 42,435 | 24,865 | 23,873 | 24,865 | 23,873 |
| TRAINING | 60,517 | 65,726 | 60,517 | 60,669 | 60,517 | 60,669 |
| TRANSFER TO DEPT OF BUSINESS AND INDUSTRY | 156,491 | 164,193 | 158,722 | 162,599 | 161,866 | 165,804 |
| DEPARTMENT COST ALLOCATIONS | 12,819 | 12,820 | 0 | 12,938 | 0 | 13,505 |
| PURCHASING ASSESSMENT | 2,846 | 3,690 | 2,846 | 2,846 | 2,846 | 2,846 |
| STATEWIDE COST ALLOCATION PLAN | 12,274 | 12,274 | 12,274 | 12,274 | 12,274 | 12,274 |
| **TOTAL EXPENDITURES:** | **3,526,363** | **3,628,657** | **3,481,528** | **3,498,920** | **3,547,472** | **3,565,476** |
| **TOTAL POSITIONS:** | **30.00** | **30.00** | **30.00** | **30.00** | **30.00** | **30.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 321 | 16,594 | 321 | 21,031 |
| **TOTAL RESOURCES:** | **0** | **0** | **321** | **16,594** | **321** | **21,031** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 170 | 0 | 257 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 5,818 | 0 | 7,152 |
| OPERATING EXPENSES | 0 | 0 | -518 | 730 | -518 | 770 |
| INFORMATION SERVICES | 0 | 0 | -5 | 2,497 | -5 | 2,273 |
| PURCHASING ASSESSMENT | 0 | 0 | 844 | 2,208 | 844 | 7,105 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 5,171 | 0 | 3,474 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **321** | **16,594** | **321** | **21,031** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 0 | 9,539 | 0 | 9,539 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **9,539** | **0** | **9,539** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 9,539 | 0 | 9,539 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **9,539** | **0** | **9,539** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 0 | 23,366 | 0 | 37,004 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **23,366** | **0** | **37,004** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 23,366 | 0 | 37,004 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **23,366** | **0** | **37,004** |

**M800 COST ALLOCATION**

This request funds the Business and Industry Administration cost allocation for administrative, fiscal, payroll and information technology services provided by the department.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | -914 | 3,518 | -914 | 4,956 |
| **TOTAL RESOURCES:** | **0** | **0** | **-914** | **3,518** | **-914** | **4,956** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO DEPT OF BUSINESS AND INDUSTRY | 0 | 0 | -914 | 3,518 | -914 | 4,956 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-914** | **3,518** | **-914** | **4,956** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 23,118 | 11,739 | 2,208 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **23,118** | **11,739** | **2,208** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 23,118 | 11,739 | 2,208 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **23,118** | **11,739** | **2,208** | **0** |

**E712 EQUIPMENT REPLACEMENT**

This request funds the replacement of specialized and technical equipment approaching or exceeding the useful life expectancy.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 23,622 | 23,622 | 37,865 | 7,573 |
| **TOTAL RESOURCES:** | **0** | **0** | **23,622** | **23,622** | **37,865** | **7,573** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 4,754 | 4,754 | 0 | 0 |
| EQUIPMENT | 0 | 0 | 18,868 | 18,868 | 37,865 | 7,573 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **23,622** | **23,622** | **37,865** | **7,573** |

**E800 COST ALLOCATION**

This request funds the Business and Industry Administration cost allocation for administrative, fiscal, payroll and information technology services provided by the department.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | -6,868 | -9,855 | -6,791 | -9,052 |
| **TOTAL RESOURCES:** | **0** | **0** | **-6,868** | **-9,855** | **-6,791** | **-9,052** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO DEPT OF BUSINESS AND INDUSTRY | 0 | 0 | -6,868 | -9,855 | -6,791 | -9,052 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-6,868** | **-9,855** | **-6,791** | **-9,052** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 14,242 | 0 | 24,630 | 0 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **14,242** | **0** | **24,630** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 2,738,277 | 2,629,310 | 2,682,507 | 2,718,075 | 2,752,249 | 2,777,159 |
| REVERSIONS | -192,440 | 0 | 0 | 0 | 0 | 0 |
| FED DEPT OF OCUP HEALTH & SFTY | 218,685 | 218,685 | 227,340 | 227,340 | 227,340 | 227,340 |
| FEDERAL GRANT 21D | 755,015 | 775,859 | 625,200 | 625,200 | 625,200 | 625,200 |
| LICENSES AND FEES | 6,826 | 4,803 | 2 | 6,828 | 2 | 6,828 |
| **TOTAL RESOURCES:** | **3,526,363** | **3,628,657** | **3,535,049** | **3,577,443** | **3,604,791** | **3,636,527** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,502,882 | 2,645,749 | 2,792,340 | 2,815,876 | 2,854,160 | 2,891,421 |
| OUT-OF-STATE TRAVEL | 5,037 | 6,229 | 5,037 | 5,037 | 5,037 | 5,037 |
| IN-STATE TRAVEL | 23,537 | 38,990 | 32,611 | 27,769 | 43,269 | 29,103 |
| OPERATING EXPENSES | 308,454 | 301,437 | 289,375 | 292,040 | 285,601 | 288,290 |
| EQUIPMENT | 52,430 | 0 | 18,868 | 18,868 | 37,865 | 7,573 |
| LV CENTRALIZATION RELOCATION | 74,874 | 0 | 0 | 0 | 0 | 0 |
| INFORMATIONAL SAFETY PROGRAM | 117,837 | 124,978 | 117,837 | 117,837 | 117,837 | 117,837 |
| 21D ONE-TIME AWARD EXPENDITURES | 157,052 | 210,136 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 39,313 | 42,435 | 51,560 | 47,648 | 30,380 | 35,685 |
| TRAINING | 60,517 | 65,726 | 60,517 | 60,669 | 60,517 | 60,669 |
| TRANSFER TO DEPT OF BUSINESS AND INDUSTRY | 156,491 | 164,193 | 150,940 | 156,262 | 154,161 | 161,708 |
| DEPARTMENT COST ALLOCATIONS | 12,819 | 12,820 | 0 | 12,938 | 0 | 13,505 |
| PURCHASING ASSESSMENT | 2,846 | 3,690 | 3,690 | 5,054 | 3,690 | 9,951 |
| STATEWIDE COST ALLOCATION PLAN | 12,274 | 12,274 | 12,274 | 17,445 | 12,274 | 15,748 |
| **TOTAL EXPENDITURES:** | **3,526,363** | **3,628,657** | **3,535,049** | **3,577,443** | **3,604,791** | **3,636,527** |
| **PERCENT CHANGE:** | | **2.90%** | **-2.58%** | **-1.41%** | **1.97%** | **1.65%** |
| **TOTAL POSITIONS:** | **30.00** | **30.00** | **30.00** | **30.00** | **30.00** | **30.00** |

# B&I - MINE SAFETY & TRAINING

## 210-4686

**PROGRAM DESCRIPTION**

The Mine Safety and Training Section provides mine inspection, technical assistance, consultation and safety training to protect Nevada's miners. The section's mission is to reduce the frequency and severity of accidents, and to assist Nevada's mining industry in complying with state and federal standards. Statutory Authority: NRS 512.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 1,387,100 | 1,321,978 | 1,255,314 | 1,267,510 | 1,288,126 | 1,302,180 |
| REVERSIONS | -254,940 | 0 | 0 | 0 | 0 | 0 |
| FED MINE SAFETY & HEALTH GRANT | 371,351 | 278,998 | 377,346 | 377,346 | 377,346 | 377,346 |
| EXCESS PROPERTY SALES | 4,855 | 0 | 4,855 | 0 | 4,855 | 0 |
| **TOTAL RESOURCES:** | **1,508,366** | **1,600,976** | **1,637,515** | **1,644,856** | **1,670,327** | **1,679,526** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,109,387 | 1,240,560 | 1,331,116 | 1,331,116 | 1,361,673 | 1,361,673 |
| IN-STATE TRAVEL | 34,942 | 42,083 | 34,168 | 34,168 | 34,168 | 34,168 |
| OPERATING EXPENSES | 172,971 | 183,834 | 160,255 | 159,136 | 160,628 | 161,067 |
| EQUIPMENT | 60,673 | 0 | 0 | 0 | 0 | 0 |
| LV CENTRALIZATION RELOCATION | 3,932 | 0 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 20,739 | 23,831 | 7,284 | 7,386 | 7,284 | 7,386 |
| TRANSFER TO DEPT OF BUSINESS AND INDUSTRY | 90,035 | 94,466 | 94,987 | 97,307 | 96,869 | 99,225 |
| DEPARTMENT COST ALLOCATIONS | 5,982 | 5,982 | 0 | 6,038 | 0 | 6,302 |
| PURCHASING ASSESSMENT | 651 | 1,166 | 651 | 651 | 651 | 651 |
| STATEWIDE COST ALLOCATION PLAN | 9,054 | 9,054 | 9,054 | 9,054 | 9,054 | 9,054 |
| **TOTAL EXPENDITURES:** | **1,508,366** | **1,600,976** | **1,637,515** | **1,644,856** | **1,670,327** | **1,679,526** |
| **TOTAL POSITIONS:** | **14.00** | **14.00** | **14.00** | **14.00** | **14.00** | **14.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 329 | 8,969 | 329 | 9,943 |
| **TOTAL RESOURCES:** | **0** | **0** | **329** | **8,969** | **329** | **9,943** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 79 | 0 | 120 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 7,923 | 0 | 9,453 |
| OPERATING EXPENSES | 0 | 0 | -184 | 432 | -184 | 454 |
| INFORMATION SERVICES | 0 | 0 | -2 | 1,189 | -2 | 1,086 |
| PURCHASING ASSESSMENT | 0 | 0 | 515 | 107 | 515 | 1,128 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -761 | 0 | -2,298 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **329** | **8,969** | **329** | **9,943** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 0 | 4,647 | 0 | 4,647 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,647** | **0** | **4,647** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,647 | 0 | 4,647 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,647** | **0** | **4,647** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 0 | 12,368 | 0 | 18,871 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **12,368** | **0** | **18,871** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 12,368 | 0 | 18,871 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **12,368** | **0** | **18,871** |

**M800 COST ALLOCATION**

This request funds the Business and Industry Administration cost allocation for administrative, fiscal, payroll and information technology services provided by the department.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | -547 | 2,105 | -547 | 2,966 |
| **TOTAL RESOURCES:** | **0** | **0** | **-547** | **2,105** | **-547** | **2,966** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO DEPT OF BUSINESS AND INDUSTRY | 0 | 0 | -547 | 2,105 | -547 | 2,966 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-547** | **2,105** | **-547** | **2,966** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 18,405 | 11,394 | 1,840 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **18,405** | **11,394** | **1,840** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 18,405 | 11,394 | 1,840 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **18,405** | **11,394** | **1,840** | **0** |

**E714 EQUIPMENT REPLACEMENT**

This request funds the replacement of agency-owned vehicles that are over 10 years old or exceed required mileage (100,000 miles for sedans or 125,000 miles for SUVs, vans and trucks) with Fleet Services vehicles.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | 13,316 | 18,668 | 26,632 | 39,310 |
| **TOTAL RESOURCES:** | **0** | **0** | **13,316** | **18,668** | **26,632** | **39,310** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 13,316 | 18,668 | 26,632 | 39,310 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **13,316** | **18,668** | **26,632** | **39,310** |

**E800 COST ALLOCATION**

This request funds the Business and Industry Administration cost Aallocation for administrative, fiscal, payroll and information technology services provided by the department.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 0 | 0 | -4,110 | -5,898 | -4,064 | -5,417 |
| **TOTAL RESOURCES:** | **0** | **0** | **-4,110** | **-5,898** | **-4,064** | **-5,417** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO DEPT OF BUSINESS AND INDUSTRY | 0 | 0 | -4,110 | -5,898 | -4,064 | -5,417 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-4,110** | **-5,898** | **-4,064** | **-5,417** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 796 | 0 | 736 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **796** | **0** | **736** | **0** |

**SUMMARY**

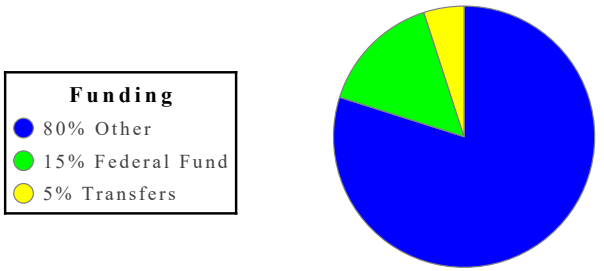
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ALLOCATION FROM FUND | 1,387,100 | 1,321,978 | 1,288,358 | 1,319,763 | 1,317,907 | 1,372,500 |
| REVERSIONS | -254,940 | 0 | 0 | 0 | 0 | 0 |
| FED MINE SAFETY & HEALTH GRANT | 371,351 | 278,998 | 377,346 | 377,346 | 377,346 | 377,346 |
| EXCESS PROPERTY SALES | 4,855 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **1,508,366** | **1,600,976** | **1,665,704** | **1,697,109** | **1,695,253** | **1,749,846** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,109,387 | 1,240,560 | 1,331,116 | 1,343,563 | 1,361,673 | 1,380,664 |
| IN-STATE TRAVEL | 34,942 | 42,083 | 47,484 | 60,759 | 60,800 | 82,931 |
| OPERATING EXPENSES | 172,971 | 183,834 | 160,071 | 159,568 | 160,444 | 161,521 |
| EQUIPMENT | 60,673 | 0 | 0 | 0 | 0 | 0 |
| LV CENTRALIZATION RELOCATION | 3,932 | 0 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 20,739 | 23,831 | 26,483 | 24,616 | 9,858 | 13,119 |
| TRANSFER TO DEPT OF BUSINESS AND INDUSTRY | 90,035 | 94,466 | 90,330 | 93,514 | 92,258 | 96,774 |
| DEPARTMENT COST ALLOCATIONS | 5,982 | 5,982 | 0 | 6,038 | 0 | 6,302 |
| PURCHASING ASSESSMENT | 651 | 1,166 | 1,166 | 758 | 1,166 | 1,779 |
| STATEWIDE COST ALLOCATION PLAN | 9,054 | 9,054 | 9,054 | 8,293 | 9,054 | 6,756 |
| **TOTAL EXPENDITURES:** | **1,508,366** | **1,600,976** | **1,665,704** | **1,697,109** | **1,695,253** | **1,749,846** |
| **PERCENT CHANGE:** | | **6.14%** | **4.04%** | **6.00%** | **1.77%** | **3.11%** |
| **TOTAL POSITIONS:** | **14.00** | **14.00** | **14.00** | **14.00** | **14.00** | **14.00** |

**B&I - HOUSING DIVISION -** The Nevada Housing Division improves lives and strengthens Nevada communities by expanding housing opportunities, building self-sufficiency, protecting the residents and industry of manufactured housing, and fostering economic development.

## Division Budget Highlights:

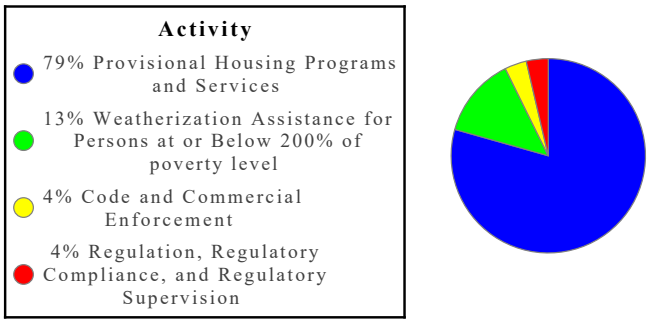
1. **Position Transfers -** The budget includes the transfer of a Compliance/Audit Investigator from the Housing Inspection and Compliance budget account to the Weatherization budget account.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 59,433,863 | 60,607,479 |
| Total FTE | 47.00 | 47.00 |

**Division Biennium Total by Activity**



## Activity: Provisional Housing Programs and Services

This activity provides quality affordable housing choices.

### Performance Measures

1. Percentage of Apartments in Regulatory Compliance During Initial Inspection

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 76.18% | 45.84% | 50.96% | 51.55% | 60.01% | 52.02% | 52.01% |

2. Percentage of Low-Income Families Assisted

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.33% | 0.21% | 0.29% | 0.18% | 0.28% | 0.28% | 0.28% |

3. Number of Low and Moderate Income Homebuyers Served

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 3,828 | 5,344 | 5,487 | 5,262 | 4,000 | 3,500 | 3,500 |

4. Number of Qualified Veterans Homebuyers Served

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 213 | 338 | 339 | 357 | 300 | 300 | 300 |

5. Percentage of Tenant Files in Regulatory Compliance

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 88.71% | 83.12% | 86.44% | 94.41% | 94.01% | 94.01% | 93.99% |

### Population / Workload

1. Number of Low Income Population 60 Percent of Area Median Income or Less

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Amount: | 271,379 | 274,089 | 310,588 | 315,081 | 319,599 | 324,174 | 328,819 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 37,951,338 | 40,255,468 |
| Federal Fund | $ | 8,580,282 | 7,471,831 |
| Transfers | $ | 511,912 | 520,364 |
| TOTAL | $ | 47,043,532 | 48,247,663 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Promote access to transitional support services promoting self-sufficiency | 47,043,532 | 48,247,663 |

## Activity: Weatherization Assistance for Persons at or Below 200% of poverty level

This activity provides energy efficient improvements to reduce energy consumption, utility costs, and address health/safety issues.

### Performance Measures

1. Average Energy Saved per Household-kWh (Electricity)

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 3,463 | 4,260 | 5,542 | 4,479 | 4,500 | 4,600 | 4,700 |

2. Number of Eligible Households Served

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 818 | 640 | 740 | 624 | 650 | 650 | 650 |

3. Average Energy Saved per Household-Therms (Natural Gas)

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 233 | 209 | 223 | 289 | 260 | 265 | 270 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 5,222,864 | 5,227,331 |
| Federal Fund | $ | 1,016,157 | 1,016,157 |
| Transfers | $ | 1,756,880 | 1,756,880 |
| TOTAL | $ | 7,995,901 | 8,000,368 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve accessibility & quality of supportive services for at-risk populations | 7,995,901 | 8,000,368 |

## Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity issues licenses and performs general maintenance of licenses; completes investigation of complaints received by consumers and those received by landlord/tenants of mobile home parks; and provides financial aid to qualifying low income mobile home owners residing in parks through the Lot Rent Subsidy program.

### Performance Measures

1. Complaints as a Percentage of Total Mobile Home Parks

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 24.69% | 18.07% | 14.63% | 12.02% | 9.66% | 9.71% | 9.76% |

2. Number of Workdays to Process a Renewal License

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2 | 2 | 2 | 2 | 2 | 2 | 2 |

3. Percent of Lot Rent Subsidy Applications Returned as Incomplete

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 73.13% | 75.51% | 74.00% | 74.00% | 76.00% | 76.00% | 76.00% |

### Population / Workload

1. Number of Licensees in Nevada

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 599 | 636 | 714 | 714 | 670 | 703 | 739 |

2. Number of Mobile Home Parks Located in Nevada

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 405 | 404 | 410 | 416 | 414 | 412 | 410 |

3. Number of Lot Rent Subsidies Received

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 156 | 152 | 152 | 152 | 156 | 156 | 156 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,814,925 | 1,805,110 |
| Federal Fund | $ | 17,166 | 16,643 |
| Transfers | $ | 365,124 | 357,971 |
| TOTAL | $ | 2,197,215 | 2,179,724 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 2,197,215 | 2,179,724 |

## Activity: Code and Commercial Enforcement

This activity inspects manufactured structures to ensure those structures are constructed, installed, and repaired in a manner, according to Statute, which provides reasonable safety and protection to owners and consumers.

### Performance Measures

1. Percentage of Inspections Failed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 11.63% | 2.69% | 1.42% | 2.12% | 2.40% | 2.40% | 2.40% |

2. Number of Workdays to Fulfill Inspection Request

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

### Population / Workload

1. Number of Titled Manufactured Structures in Nevada

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 79,674 | 79,580 | 79,600 | 79,795 | 80,000 | 80,000 | 80,000 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,814,925 | 1,805,110 |
| Federal Fund | $ | 17,166 | 16,643 |
| Transfers | $ | 365,124 | 357,971 |
| TOTAL | $ | 2,197,215 | 2,179,724 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 2,197,215 | 2,179,724 |

# B&I - HOUSING DIVISION

## 503-3841

**PROGRAM DESCRIPTION**

The Housing Division assists and encourages the private sector and governmental entities in the financing, creation, and maintenance of affordable housing throughout the state. Statutory Authority: NRS 319.

**BASE**

This request continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 313,370 | 151,636 | 1,872,560 | 203,773 | 2,868,515 | 1,732,659 |
| BALANCE FORWARD TO NEW YEAR | -151,635 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 535,480 | 1,668,787 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -1,668,786 | 0 | 0 | 0 | 0 | 0 |
| HOME GRANT | 3,809,279 | 3,023,400 | 3,016,970 | 3,016,970 | 3,016,970 | 3,016,970 |
| TAX CREDITS - APPLICATION FEES | 1,363,596 | 745,765 | 751,333 | 751,333 | 758,847 | 758,847 |
| COST OF ISSUANCE | 514,851 | 5,879,350 | 5,988,404 | 5,988,404 | 5,673,878 | 5,673,878 |
| COST ALLOCATION REIMBURSEMENT - F | 442,121 | 456,310 | 513,132 | 513,132 | 521,584 | 521,584 |
| BOND PROGRAM INCOME | 12,000 | 502,921 | 257,826 | 257,826 | 257,826 | 257,826 |
| INTEREST INCOME | 78,860 | 70,793 | 78,860 | 78,860 | 78,860 | 78,860 |
| LOAN REPAYMENT | 1,650,579 | 528,573 | 1,650,579 | 1,650,579 | 1,650,579 | 1,650,579 |
| **TOTAL RESOURCES:** | **6,899,715** | **13,027,535** | **14,129,664** | **12,460,877** | **14,827,059** | **13,691,203** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,296,826 | 1,463,913 | 1,591,829 | 1,591,829 | 1,625,765 | 1,625,765 |
| OUT-OF-STATE TRAVEL | 6,416 | 7,965 | 6,416 | 6,416 | 6,416 | 6,416 |
| IN-STATE TRAVEL | 6,603 | 6,754 | 6,323 | 6,323 | 6,323 | 6,323 |
| OPERATING EXPENSES | 12,431 | 14,164 | 12,041 | 11,803 | 12,041 | 11,803 |
| COST OF ISSUES-PROGRAM | 650,265 | 5,881,617 | 5,988,454 | 5,988,043 | 5,673,928 | 5,673,517 |
| HOME PROGRAM ADMIN | 4,296,159 | 4,692,699 | 3,016,986 | 2,838,914 | 3,016,986 | 2,835,791 |
| TAX CREDIT PROGRAM | 119,938 | 145,790 | 57,880 | 57,594 | 58,113 | 57,827 |
| INFORMATION SERVICES | 33,693 | 50,620 | 21,593 | 23,496 | 21,593 | 23,496 |
| TRANS TO DEPT OF BUSINESS AND INDUSTRY | 118,845 | 124,693 | 110,424 | 113,121 | 112,612 | 115,352 |
| DEPARTMENT COST ALLOCATIONS | 274,760 | 375,435 | 365,424 | 6,900 | 371,670 | 7,203 |
| RESERVE | 0 | 203,773 | 2,868,515 | 1,732,659 | 3,837,833 | 3,243,931 |
| PURCHASING ASSESSMENT | 829 | 1,071 | 829 | 829 | 829 | 829 |
| STATE COST ALLOCATION | 59,041 | 59,041 | 59,041 | 59,041 | 59,041 | 59,041 |
| AG COST ALLOCATION | 23,909 | 0 | 23,909 | 23,909 | 23,909 | 23,909 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **6,899,715** | **13,027,535** | **14,129,664** | **12,460,877** | **14,827,059** | **13,691,203** |
| **TOTAL POSITIONS:** | **16.00** | **16.00** | **16.00** | **16.00** | **16.00** | **16.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 24,067 | 64,725 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **24,067** | **64,725** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 90 | 0 | 137 |
| OPERATING EXPENSES | 0 | 0 | -282 | -143 | -282 | -156 |
| COST OF ISSUES-PROGRAM | 0 | 0 | -50 | 2 | -50 | 2 |
| HOME PROGRAM ADMIN | 0 | 0 | -15 | 1 | -15 | 1 |
| TAX CREDIT PROGRAM | 0 | 0 | -52 | 1 | -52 | 1 |
| INFORMATION SERVICES | 0 | 0 | -1 | -4,791 | -1 | -4,702 |
| RESERVE | 0 | 0 | 24,067 | 64,725 | 48,134 | 95,821 |
| PURCHASING ASSESSMENT | 0 | 0 | 242 | -55 | 242 | 376 |
| STATE COST ALLOCATION | 0 | 0 | 0 | -35,921 | 0 | -2,846 |
| AG COST ALLOCATION | 0 | 0 | -23,909 | -23,909 | -23,909 | -23,909 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **24,067** | **64,725** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -5,275 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-5,275** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 5,275 | 0 | 5,275 |
| RESERVE | 0 | 0 | 0 | -5,275 | 0 | -10,550 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-5,275** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -15,104 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-15,104** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 15,104 | 0 | 22,603 |
| RESERVE | 0 | 0 | 0 | -15,104 | 0 | -37,707 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-15,104** |

**M800 COST ALLOCATION**

This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 636 | -2,448 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **636** | **-2,448** |
| **EXPENDITURES:** | | | | | | |
| TRANS TO DEPT OF BUSINESS AND INDUSTRY | 0 | 0 | -636 | 2,448 | -636 | 3,448 |
| RESERVE | 0 | 0 | 636 | -2,448 | 1,272 | -5,896 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **636** | **-2,448** |

**M804 COST ALLOCATION**

This request funds the Housing Inspection and Compliance cost allocation.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -365,424 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-365,424** |
| **EXPENDITURES:** | | | | | | |
| DEPARTMENT COST ALLOCATIONS | 0 | 0 | 0 | 365,424 | 0 | 371,670 |
| RESERVE | 0 | 0 | 0 | -365,424 | 0 | -737,094 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-365,424** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -8,004 | -8,004 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-8,004** | **-8,004** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 8,004 | 8,004 | 19,559 | 20,006 |
| RESERVE | 0 | 0 | -8,004 | -8,004 | -27,563 | -28,010 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-8,004** | **-8,004** |

**E800 COST ALLOCATION**

This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 4,778 | 6,856 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **4,778** | **6,856** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| TRANS TO DEPT OF BUSINESS AND INDUSTRY | 0 | 0 | -4,778 | -6,856 | -4,725 | -6,297 |
| RESERVE | 0 | 0 | 4,778 | 6,856 | 9,503 | 13,153 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **4,778** | **6,856** |

**E805 CLASSIFIED POSITION CHANGES**

This request funds the reclassification of a vacant Administrative Services Officer III position to a Management Analyst IV, commensurate with the duties of the position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 8,949 | 9,038 |
| COST ALLOCATION REIMBURSEMENT - F | 0 | 0 | -1,220 | -1,220 | -1,220 | -1,220 |
| **TOTAL RESOURCES:** | **0** | **0** | **-1,220** | **-1,220** | **7,729** | **7,818** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -10,169 | -10,258 | -10,169 | -10,270 |
| RESERVE | 0 | 0 | 8,949 | 9,038 | 17,898 | 18,088 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,220** | **-1,220** | **7,729** | **7,818** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 0 | 0 | -3,496 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-3,496** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 313,370 | 151,636 | 1,872,560 | 203,773 | 2,895,445 | 1,417,023 |

B&I - HOUSING DIVISION
503-3841

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| BALANCE FORWARD TO NEW YEAR | -151,635 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 535,480 | 1,668,787 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -1,668,786 | 0 | 0 | 0 | 0 | 0 |
| HOME GRANT | 3,809,279 | 3,023,400 | 3,016,970 | 3,016,970 | 3,016,970 | 3,016,970 |
| TAX CREDITS - APPLICATION FEES | 1,363,596 | 745,765 | 751,333 | 751,333 | 758,847 | 758,847 |
| COST OF ISSUANCE | 514,851 | 5,879,350 | 5,988,404 | 5,988,404 | 5,673,878 | 5,673,878 |
| COST ALLOCATION REIMBURSEMENT - F | 442,121 | 456,310 | 511,912 | 511,912 | 520,364 | 520,364 |
| BOND PROGRAM INCOME | 12,000 | 502,921 | 257,826 | 257,826 | 257,826 | 257,826 |
| INTEREST INCOME | 78,860 | 70,793 | 78,860 | 78,860 | 78,860 | 78,860 |
| LOAN REPAYMENT | 1,650,579 | 528,573 | 1,650,579 | 1,650,579 | 1,650,579 | 1,650,579 |
| **TOTAL RESOURCES:** | **6,899,715** | **13,027,535** | **14,128,444** | **12,459,657** | **14,852,769** | **13,374,347** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,296,826 | 1,463,913 | 1,581,660 | 1,596,765 | 1,615,596 | 1,638,235 |
| OUT-OF-STATE TRAVEL | 6,416 | 7,965 | 6,416 | 6,416 | 6,416 | 6,416 |
| IN-STATE TRAVEL | 6,603 | 6,754 | 6,323 | 6,323 | 6,323 | 6,323 |
| OPERATING EXPENSES | 12,431 | 14,164 | 11,759 | 11,660 | 11,759 | 11,647 |
| COST OF ISSUES-PROGRAM | 650,265 | 5,881,617 | 5,988,404 | 5,988,045 | 5,673,878 | 5,673,519 |
| HOME PROGRAM ADMIN | 4,296,159 | 4,692,699 | 3,016,971 | 2,838,915 | 3,016,971 | 2,835,792 |
| TAX CREDIT PROGRAM | 119,938 | 145,790 | 57,828 | 57,595 | 58,061 | 57,828 |
| INFORMATION SERVICES | 33,693 | 50,620 | 33,092 | 31,984 | 44,647 | 44,075 |
| TRANS TO DEPT OF BUSINESS AND INDUSTRY | 118,845 | 124,693 | 105,010 | 108,713 | 107,251 | 112,503 |
| DEPARTMENT COST ALLOCATIONS | 274,760 | 375,435 | 365,424 | 372,324 | 371,670 | 378,873 |
| RESERVE | 0 | 203,773 | 2,895,445 | 1,417,023 | 3,880,085 | 2,551,736 |
| PURCHASING ASSESSMENT | 829 | 1,071 | 1,071 | 774 | 1,071 | 1,205 |
| STATE COST ALLOCATION | 59,041 | 59,041 | 59,041 | 23,120 | 59,041 | 56,195 |
| AG COST ALLOCATION | 23,909 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **6,899,715** | **13,027,535** | **14,128,444** | **12,459,657** | **14,852,769** | **13,374,347** |
| **PERCENT CHANGE:** | | **88.81%** | **8.45%** | **-4.36%** | **5.13%** | **7.34%** |
| **TOTAL POSITIONS:** | **16.00** | **16.00** | **16.00** | **16.00** | **16.00** | **16.00** |

# B&I - ACCOUNT FOR LOW-INCOME HOUSING

## 101-3838

**PROGRAM DESCRIPTION**

The Low Income Housing Trust Fund assists and encourages the private sector and other governmental entities in creating and maintaining affordable housing throughout the state and serves as the main source of matching funds for federal housing programs. This program supports brick and mortar initiatives or rental assistance for families whose income falls at or below 60 percent of median income. Additionally, the fund provides down payment assistance for first-time homebuyers. Statutory Authority: NRS 319.500.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 17,966,477 | 19,447,727 | 20,148,950 | 20,148,953 | 21,352,349 | 21,493,342 |
| BALANCE FORWARD TO NEW YEAR | -19,447,726 | 0 | 0 | 0 | 0 | 0 |
| REAL PROPERTY TRANSFER TAX | 8,031,600 | 6,806,520 | 8,006,964 | 8,006,964 | 8,006,964 | 8,006,964 |
| FEDERAL EMERGENCY SOLUTIONS GRANT | 460,288 | 463,943 | 452,437 | 452,437 | 452,437 | 452,437 |
| FEDERAL GRANT-C | 89,290 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL NATIONAL HOUSING TRUST FUNDS | 470,203 | 3,000,095 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| FEDERAL SECTION 811 GRANT | 0 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| MOBILE PARK FEES | 314,704 | 316,497 | 318,657 | 318,657 | 318,657 | 318,657 |
| LATE FEES | 26,872 | 19,864 | 19,428 | 19,248 | 19,428 | 19,248 |
| RETURNED CHECK CHARGE | 35 | 35 | 35 | 0 | 35 | 0 |
| TREASURER'S INTEREST DISTRIB | 251,921 | 69,529 | 69,529 | 103,043 | 69,529 | 103,043 |
| **TOTAL RESOURCES:** | **8,163,664** | **30,524,210** | **32,416,000** | **32,449,302** | **33,619,399** | **33,793,691** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 291,317 | 367,496 | 382,596 | 382,596 | 389,616 | 389,616 |
| IN-STATE TRAVEL | 0 | 1,419 | 1,608 | 1,419 | 1,608 | 1,419 |
| OPERATING EXPENSES | 6,669 | 8,312 | 15,895 | 15,747 | 16,050 | 15,863 |
| NFMCP OPERATING | 8,066 | 0 | 0 | 0 | 0 | 0 |
| HOUSING DATABASE ADMIN | 60,561 | 70,092 | 72,560 | 72,264 | 74,244 | 72,380 |
| MOBILE LOT RENT SUBSIDY | 186,251 | 145,688 | 193,232 | 193,188 | 193,310 | 193,246 |
| ESG ADMINISTRATION | 521 | 3,308 | 484 | 484 | 484 | 484 |
| SECTION 811 GRANT PROGRAM | 0 | 391,608 | 390,270 | 390,203 | 389,878 | 389,782 |
| NATIONAL HOUSING TRUST FUNDS | 470,203 | 2,931,035 | 2,927,030 | 2,926,176 | 2,924,093 | 2,923,210 |
| LOAN DISBURSEMENTS | 6,380,196 | 8,162,722 | 6,380,196 | 6,380,196 | 6,380,196 | 6,380,196 |
| EMERGENCY SOLUTIONS GRANT | 436,143 | 460,635 | 436,143 | 436,143 | 436,143 | 436,143 |
| NFMCP SUBGRANTEES | 84,320 | 0 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 3,690 | 8,592 | 3,890 | 3,775 | 3,890 | 3,775 |
| TRANS TO DEPT OF BUSINESS AND INDUSTRY | 124,641 | 130,774 | 124,477 | 127,517 | 126,943 | 130,031 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| COST ALLOCATION TRANSFER | 86,559 | 105,239 | 110,743 | 1,725 | 112,501 | 1,801 |
| ENCUMBERED RESERVE | 0 | 13,083,600 | 11,403,794 | 11,403,794 | 11,403,794 | 11,403,794 |
| LOT RENT RESERVE | 0 | 192,057 | 162,822 | 196,593 | 187,545 | 254,573 |
| RESERVE | 0 | 4,435,881 | 9,785,733 | 9,892,955 | 10,954,577 | 11,172,851 |
| PURCHASING ASSESSMENT | 374 | 1,599 | 374 | 374 | 374 | 374 |
| STATE COST ALLOCATION | 24,153 | 24,153 | 24,153 | 24,153 | 24,153 | 24,153 |
| **TOTAL EXPENDITURES:** | **8,163,664** | **30,524,210** | **32,416,000** | **32,449,302** | **33,619,399** | **33,793,691** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -1,172 | 3,267 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-1,172** | **3,267** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 23 | 0 | 34 |
| OPERATING EXPENSES | 0 | 0 | -30 | -37 | -30 | -40 |
| HOUSING DATABASE ADMIN | 0 | 0 | -14 | 0 | -14 | 0 |
| NATIONAL HOUSING TRUST FUNDS | 0 | 0 | -9 | 0 | -9 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 340 | 0 | 310 |
| RESERVE | 0 | 0 | -1,172 | 3,267 | -2,344 | 7,179 |
| PURCHASING ASSESSMENT | 0 | 0 | 1,225 | -122 | 1,225 | 91 |
| STATE COST ALLOCATION | 0 | 0 | 0 | -3,471 | 0 | -4,307 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-1,172** | **3,267** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -978 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-978** |
| **EXPENDITURES:** | | | | | | |
| HOUSING DATABASE ADMIN | 0 | 0 | 0 | -175 | 0 | -175 |
| NATIONAL HOUSING TRUST FUNDS | 0 | 0 | 0 | -175 | 0 | -175 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,328 | 0 | 1,328 |
| RESERVE | 0 | 0 | 0 | -978 | 0 | -1,956 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-978** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -3,702 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-3,702** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 3,702 | 0 | 5,560 |
| LOT RENT RESERVE | 0 | 0 | 0 | -411 | 0 | -419 |
| RESERVE | 0 | 0 | 0 | -3,291 | 0 | -8,843 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-3,702** |

**M800 COST ALLOCATION**

This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 717 | -2,759 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **717** | **-2,759** |
| **EXPENDITURES:** | | | | | | |
| TRANS TO DEPT OF BUSINESS AND INDUSTRY | 0 | 0 | -717 | 2,759 | -717 | 3,887 |
| RESERVE | 0 | 0 | 717 | -2,759 | 1,434 | -6,646 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **717** | **-2,759** |

**M803 COST ALLOCATION**

This request adjusts this budget's share of the Housing Division cost allocation.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -60,913 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-60,913** |
| **EXPENDITURES:** | | | | | | |
| COST ALLOCATION TRANSFER | 0 | 0 | 0 | 60,913 | 0 | 61,819 |
| RESERVE | 0 | 0 | 0 | -60,913 | 0 | -122,732 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-60,913** |

**M804 COST ALLOCATION**

This request funds the Housing Inspection and Compliance cost allocation for payroll and operating costs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -49,830 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-49,830** |

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101-3838

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| COST ALLOCATION TRANSFER | 0 | 0 | 0 | 49,830 | 0 | 50,682 |
| RESERVE | 0 | 0 | 0 | -49,830 | 0 | -100,512 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-49,830** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds in-state travel for the purpose of sub-grantee audits.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -989 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-989** |
| **EXPENDITURES:** | | | | | | |
| NATIONAL HOUSING TRUST FUNDS | 0 | 0 | 0 | 989 | 0 | 996 |
| RESERVE | 0 | 0 | 0 | -989 | 0 | -1,985 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-989** |

**E710 EQUIPMENT REPLACEMENT**

This request funds the replacement of computer hardware and related software per the Enterprise Information Technology Services' replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -101 | -101 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-101** | **-101** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 101 | 101 | 101 | 101 |
| RESERVE | 0 | 0 | -101 | -101 | -202 | -202 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-101** | **-101** |

**E800 COST ALLOCATION**

This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll, and information technology services provided by the Department.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 5,386 | 7,729 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **5,386** | **7,729** |
| **EXPENDITURES:** | | | | | | |
| TRANS TO DEPT OF BUSINESS AND INDUSTRY | 0 | 0 | -5,386 | -7,729 | -5,326 | -7,099 |
| RESERVE | 0 | 0 | 5,386 | 7,729 | 10,712 | 14,828 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **5,386** | **7,729** |

**E803 COST ALLOCATION**

This request funds the Housing Division cost allocation for fiscal, payroll, and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 610 | 610 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **610** | **610** |
| **EXPENDITURES:** | | | | | | |
| COST ALLOCATION TRANSFER | 0 | 0 | -610 | -610 | -610 | -610 |
| RESERVE | 0 | 0 | 610 | 610 | 1,220 | 1,220 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **610** | **610** |

**E805 CLASSIFIED POSITION CHANGES**

This requests funds the reclassification of a Program Officer III position to a Program Officer II, commensurate with the duties of the position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 12,731 | 12,838 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **12,731** | **12,838** |

B&I - ACCOUNT FOR LOW-INCOME HOUSING
101-3838

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -12,731 | -12,838 | -9,216 | -9,307 |
| LOT RENT RESERVE | 0 | 0 | 12,731 | 12,838 | 21,947 | 22,145 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **12,731** | **12,838** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 0 | 0 | -736 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-736** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 17,966,477 | 19,447,727 | 20,148,950 | 20,148,953 | 21,369,784 | 21,398,514 |
| BALANCE FORWARD TO NEW YEAR | -19,447,726 | 0 | 0 | 0 | 0 | 0 |
| REAL PROPERTY TRANSFER TAX | 8,031,600 | 6,806,520 | 8,006,964 | 8,006,964 | 8,006,964 | 8,006,964 |
| FEDERAL EMERGENCY SOLUTIONS GRANT | 460,288 | 463,943 | 452,437 | 452,437 | 452,437 | 452,437 |
| FEDERAL GRANT-C | 89,290 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL NATIONAL HOUSING TRUST FUNDS | 470,203 | 3,000,095 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| FEDERAL SECTION 811 GRANT | 0 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| MOBILE PARK FEES | 314,704 | 316,497 | 318,657 | 318,657 | 318,657 | 318,657 |
| LATE FEES | 26,872 | 19,864 | 19,428 | 19,248 | 19,428 | 19,248 |
| RETURNED CHECK CHARGE | 35 | 35 | 35 | 0 | 35 | 0 |
| TREASURER'S INTEREST DISTRIB | 251,921 | 69,529 | 69,529 | 103,043 | 69,529 | 103,043 |
| **TOTAL RESOURCES:** | **8,163,664** | **30,524,210** | **32,416,000** | **32,449,302** | **33,636,834** | **33,698,863** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 291,317 | 367,496 | 369,865 | 373,483 | 380,400 | 385,903 |
| IN-STATE TRAVEL | 0 | 1,419 | 1,608 | 1,419 | 1,608 | 1,419 |
| OPERATING EXPENSES | 6,669 | 8,312 | 15,865 | 15,710 | 16,020 | 15,823 |

B&I - ACCOUNT FOR LOW-INCOME HOUSING
101-3838

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| NFMCP OPERATING | 8,066 | 0 | 0 | 0 | 0 | 0 |
| HOUSING DATABASE ADMIN | 60,561 | 70,092 | 72,546 | 72,089 | 74,230 | 72,205 |
| MOBILE LOT RENT SUBSIDY | 186,251 | 145,688 | 193,232 | 193,188 | 193,310 | 193,246 |
| ESG ADMINISTRATION | 521 | 3,308 | 484 | 484 | 484 | 484 |
| SECTION 811 GRANT PROGRAM | 0 | 391,608 | 390,270 | 390,203 | 389,878 | 389,782 |
| NATIONAL HOUSING TRUST FUNDS | 470,203 | 2,931,035 | 2,927,021 | 2,926,990 | 2,924,084 | 2,924,031 |
| LOAN DISBURSEMENTS | 6,380,196 | 8,162,722 | 6,380,196 | 6,380,196 | 6,380,196 | 6,380,196 |
| EMERGENCY SOLUTIONS GRANT | 436,143 | 460,635 | 436,143 | 436,143 | 436,143 | 436,143 |
| NFMCP SUBGRANTEES | 84,320 | 0 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 3,690 | 8,592 | 4,727 | 5,544 | 4,727 | 5,514 |
| TRANS TO DEPT OF BUSINESS AND INDUSTRY | 124,641 | 130,774 | 118,374 | 122,547 | 120,900 | 126,819 |
| COST ALLOCATION TRANSFER | 86,559 | 105,239 | 110,133 | 111,858 | 111,891 | 113,692 |
| ENCUMBERED RESERVE | 0 | 13,083,600 | 11,403,794 | 11,403,794 | 11,403,794 | 11,403,794 |
| LOT RENT RESERVE | 0 | 192,057 | 175,553 | 209,020 | 209,492 | 276,299 |
| RESERVE | 0 | 4,435,881 | 9,790,437 | 9,785,700 | 10,963,925 | 10,953,202 |
| PURCHASING ASSESSMENT | 374 | 1,599 | 1,599 | 252 | 1,599 | 465 |
| STATE COST ALLOCATION | 24,153 | 24,153 | 24,153 | 20,682 | 24,153 | 19,846 |
| **TOTAL EXPENDITURES:** | **8,163,664** | **30,524,210** | **32,416,000** | **32,449,302** | **33,636,834** | **33,698,863** |
| **PERCENT CHANGE:** | | **273.90%** | **6.20%** | **6.31%** | **3.77%** | **3.85%** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

# B&I - SPECIAL HOUSING ASSISTANCE
## 101-3839

**PROGRAM DESCRIPTION**

This account purchases foreclosed or abandoned homes and rehabilitates, resells, or redevelops these homes in order to stabilize neighborhoods and stem the decline of house values of neighboring homes.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 831,398 | 603,745 | 275,366 | 275,367 | 422,682 | 422,676 |
| BALANCE FORWARD TO NEW YEAR | -603,744 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 218,410 | 218,410 | 218,410 | 218,410 | 218,402 | 218,409 |
| FEDERAL FUNDS TO NEW YEAR | -218,410 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT - NSP | 0 | 384,015 | 1,492,465 | 1,492,465 | 384,015 | 384,015 |
| FEDERAL GRANT - NSP3 | 0 | 15,001 | 0 | 0 | 0 | 0 |
| NSP MORTGAGE ASSISTANCE REIMB | 148,331 | 18,354 | 148,331 | 148,331 | 148,331 | 148,331 |
| **TOTAL RESOURCES:** | **375,985** | **1,239,525** | **2,134,572** | **2,134,573** | **1,173,430** | **1,173,431** |
| **EXPENDITURES:** | | | | | | |
| NSP SUBGRANTEES | 374,962 | 400,355 | 1,492,465 | 1,492,465 | 384,015 | 384,015 |
| NSP3 SUBGRANTEES | 0 | 344,378 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 275,367 | 422,682 | 422,676 | 569,990 | 569,983 |
| PURCHASING ASSESSMENT | 16 | 8 | 16 | 16 | 16 | 16 |
| STATEWIDE COST ALLOCATION PLAN | 1,007 | 1,007 | 1,007 | 1,007 | 1,007 | 1,007 |
| FEDERAL PROGRAM RESERVE | 0 | 218,410 | 218,402 | 218,409 | 218,402 | 218,410 |
| **TOTAL EXPENDITURES:** | **375,985** | **1,239,525** | **2,134,572** | **2,134,573** | **1,173,430** | **1,173,431** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 8 | 1,022 |

B&I - SPECIAL HOUSING ASSISTANCE
101-3839

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **8** | **1,022** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 0 | 8 | 1,022 | 16 | 1,340 |
| PURCHASING ASSESSMENT | 0 | 0 | -8 | -15 | -8 | -16 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -1,007 | 0 | -302 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **8** | **1,022** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 831,398 | 603,745 | 275,366 | 275,367 | 422,690 | 423,698 |
| BALANCE FORWARD TO NEW YEAR | -603,744 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 218,410 | 218,410 | 218,410 | 218,410 | 218,402 | 218,409 |
| FEDERAL FUNDS TO NEW YEAR | -218,410 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT - NSP | 0 | 384,015 | 1,492,465 | 1,492,465 | 384,015 | 384,015 |
| FEDERAL GRANT - NSP3 | 0 | 15,001 | 0 | 0 | 0 | 0 |
| NSP MORTGAGE ASSISTANCE REIMB | 148,331 | 18,354 | 148,331 | 148,331 | 148,331 | 148,331 |
| **TOTAL RESOURCES:** | **375,985** | **1,239,525** | **2,134,572** | **2,134,573** | **1,173,438** | **1,174,453** |
| **EXPENDITURES:** | | | | | | |
| NSP SUBGRANTEES | 374,962 | 400,355 | 1,492,465 | 1,492,465 | 384,015 | 384,015 |
| NSP3 SUBGRANTEES | 0 | 344,378 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 275,367 | 422,690 | 423,698 | 570,006 | 571,323 |
| PURCHASING ASSESSMENT | 16 | 8 | 8 | 1 | 8 | 0 |
| STATEWIDE COST ALLOCATION PLAN | 1,007 | 1,007 | 1,007 | 0 | 1,007 | 705 |
| FEDERAL PROGRAM RESERVE | 0 | 218,410 | 218,402 | 218,409 | 218,402 | 218,410 |
| **TOTAL EXPENDITURES:** | **375,985** | **1,239,525** | **2,134,572** | **2,134,573** | **1,173,438** | **1,174,453** |
| **PERCENT CHANGE:** | | **229.67%** | **72.21%** | **72.21%** | **-45.03%** | **-44.98%** |

# B&I - WEATHERIZATION

## 101-4865

**PROGRAM DESCRIPTION**

The Weatherization Program works in combination with the Federal Department of Energy's Weatherization Grant Program, the state's Universal Energy Charge (tax), other state agencies and the private sector to help low-income families improve energy efficiency for their homes, minimizing utility costs. Most funds are expended through sub-grantees who are carefully trained and monitored in their efforts to test for weather-related air and water leakages in homes and multi-family projects of low income families. Once a dwelling unit is determined to need specific assistance, insulation, windows, doors, heaters or water heaters are procured and installed by licensed contractors. The staff conduct quality control audits, training programs and assist in outreach efforts. Statutory authority: NRS 702.250.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,958,370 | 1,675,565 | 1,783,962 | 1,881,728 | 1,783,939 | 2,044,090 |
| BALANCE FORWARD TO NEW YEAR | -1,675,564 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 36,358 | 0 | 0 | 0 | 0 | 0 |
| CORRECTION TO PRIOR YEAR REVERSION | 35,099 | 0 | 0 | 0 | 0 | 0 |
| CARRY FORWARD ADJUSTMENT FOR PRIOR YR | -35,099 | 0 | 0 | 0 | 0 | 0 |
| UNIVERSAL ENERGY CHARGE | 3,284,456 | 3,245,218 | 3,341,136 | 3,341,136 | 3,373,744 | 3,373,744 |
| DOE GRANT FUNDS | 904,131 | 871,308 | 1,016,157 | 1,016,157 | 1,016,157 | 1,016,157 |
| GOE HERO FUNDS | 709,571 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 |
| GOE EMPLOYEE ENERGY FUNDS | 189,089 | 750,000 | 750,000 | 350,000 | 750,000 | 350,000 |
| LIHEA GRANT FUNDS | 308,383 | 525,554 | 696,879 | 656,880 | 696,879 | 656,880 |
| **TOTAL RESOURCES:** | **5,714,794** | **7,817,645** | **8,338,134** | **7,995,901** | **8,370,719** | **8,190,871** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 150,540 | 168,587 | 168,164 | 168,164 | 174,960 | 174,960 |
| OPERATING EXPENSES | 335 | 321 | 333 | 1,040 | 333 | 1,040 |
| UNIVERSAL ENERGY CHARGE | 3,208,670 | 2,725,194 | 3,072,106 | 3,089,845 | 3,095,322 | 3,102,724 |
| LIHEA SUBGRANTS | 579,285 | 525,554 | 656,158 | 633,906 | 655,137 | 633,273 |
| DOE SUBGRANTS | 874,753 | 834,253 | 986,136 | 973,643 | 985,382 | 966,889 |
| GOE SENIOR ENERGY PROGRAM | 667,122 | 750,000 | 719,945 | 719,923 | 719,191 | 719,159 |
| GOE STATE EMPLOYEE ENERGY PROGRAM | 177,848 | 750,000 | 722,072 | 322,050 | 721,372 | 321,340 |
| INFORMATION SERVICES | 582 | 680 | 680 | 680 | 680 | 680 |
| B&I COST ALLOCATION | 0 | 0 | 39,601 | 40,568 | 40,386 | 41,368 |
| COST ALLOCATION TRANSFER | 54,961 | 180,738 | 188,302 | 1,294 | 193,165 | 1,351 |
| RESERVE | 0 | 1,881,728 | 1,783,939 | 2,044,090 | 1,784,093 | 2,227,389 |
| PURCHASING ASSESSMENT | 698 | 590 | 698 | 698 | 698 | 698 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **5,714,794** | **7,817,645** | **8,338,134** | **7,995,901** | **8,370,719** | **8,190,871** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 134 | 481 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **134** | **481** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 11 | 0 | 18 |
| OPERATING EXPENSES | 0 | 0 | -13 | -19 | -13 | -20 |
| UNIVERSAL ENERGY CHARGE | 0 | 0 | -13 | 0 | -13 | 0 |
| DOE SUBGRANTS | 0 | 0 | 0 | 55 | 0 | 59 |
| INFORMATION SERVICES | 0 | 0 | 0 | 170 | 0 | 155 |
| RESERVE | 0 | 0 | 134 | 481 | 268 | 967 |
| PURCHASING ASSESSMENT | 0 | 0 | -108 | -698 | -108 | -698 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **134** | **481** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,153 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-1,153** |
| **EXPENDITURES:** | | | | | | |
| DOE SUBGRANTS | 0 | 0 | 0 | -525 | 0 | -525 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 0 | 0 | 0 | 1,678 | 0 | 1,678 |
| RESERVE | 0 | 0 | 0 | -1,153 | 0 | -2,306 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-1,153** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,655 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-1,655** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,655 | 0 | 2,582 |
| RESERVE | 0 | 0 | 0 | -1,655 | 0 | -4,237 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-1,655** |

**M800 COST ALLOCATION**

This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 228 | -878 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **228** | **-878** |
| **EXPENDITURES:** | | | | | | |
| B&I COST ALLOCATION | 0 | 0 | -228 | 878 | -228 | 1,237 |
| RESERVE | 0 | 0 | 228 | -878 | 456 | -2,115 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **228** | **-878** |

**M803 COST ALLOCATION**

This request adjusts this budget's share of the Housing Division cost allocation.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -60,913 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-60,913** |
| **EXPENDITURES:** | | | | | | |
| COST ALLOCATION TRANSFER | 0 | 0 | 0 | 60,913 | 0 | 61,819 |
| RESERVE | 0 | 0 | 0 | -60,913 | 0 | -122,732 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-60,913** |

**M804 COST ALLOCATION**

This request adjusts this budget's share of the Housing Inspection and Compliance cost allocation for payroll and operating costs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -127,389 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-127,389** |
| **EXPENDITURES:** | | | | | | |
| COST ALLOCATION TRANSFER | 0 | 0 | 0 | 127,389 | 0 | 131,346 |
| RESERVE | 0 | 0 | 0 | -127,389 | 0 | -258,735 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-127,389** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

This request funds the replacement of computer hardware and related software per the Enterprise Information Technology Services' replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -50 | -50 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-50** | **-50** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 50 | 50 | 50 | 50 |
| RESERVE | 0 | 0 | -50 | -50 | -100 | -100 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-50** | **-50** |

**E800 COST ALLOCATION**

This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 1,714 | 2,459 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **1,714** | **2,459** |
| **EXPENDITURES:** | | | | | | |
| B&I COST ALLOCATION | 0 | 0 | -1,714 | -2,459 | -1,694 | -2,258 |
| RESERVE | 0 | 0 | 1,714 | 2,459 | 3,408 | 4,717 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **1,714** | **2,459** |

**E803 COST ALLOCATION**

This request funds the Housing Division cost allocation for fiscal, payroll, and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 610 | 610 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **610** | **610** |
| **EXPENDITURES:** | | | | | | |
| COST ALLOCATION TRANSFER | 0 | 0 | -610 | -610 | -610 | -610 |
| RESERVE | 0 | 0 | 610 | 610 | 1,220 | 1,220 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **610** | **610** |

**E804 COST ALLOCATION**

This request funds the Housing Inspection and Compliance cost allocation for fiscal, payroll, and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 77,559 | 77,559 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **77,559** | **77,559** |
| **EXPENDITURES:** | | | | | | |
| COST ALLOCATION TRANSFER | 0 | 0 | -77,559 | -77,559 | -80,664 | -80,664 |
| RESERVE | 0 | 0 | 77,559 | 77,559 | 158,223 | 158,223 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **77,559** | **77,559** |

**E900 TRANSFERS**

This request transfers a Compliance/Audit Investigator from the Housing Inspection and Compliance budget account to this account to properly align grant funded position with U.S. Department of Energy revenue source.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -78,508 | -79,574 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-78,508** | **-79,574** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 77,559 | 78,336 | 80,664 | 81,895 |
| OPERATING EXPENSES | 0 | 0 | 224 | 228 | 224 | 226 |
| INFORMATION SERVICES | 0 | 0 | 725 | 1,010 | 725 | 1,002 |
| RESERVE | 0 | 0 | -78,508 | -79,574 | -160,121 | -162,697 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-78,508** | **-79,574** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 0 | 0 | -368 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-368** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,958,370 | 1,675,565 | 1,783,962 | 1,881,728 | 1,785,258 | 1,853,587 |
| BALANCE FORWARD TO NEW YEAR | -1,675,564 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 36,358 | 0 | 0 | 0 | 0 | 0 |
| CORRECTION TO PRIOR YEAR REVERSION | 35,099 | 0 | 0 | 0 | 0 | 0 |
| CARRY FORWARD ADJUSTMENT FOR PRIOR YR | -35,099 | 0 | 0 | 0 | 0 | 0 |
| UNIVERSAL ENERGY CHARGE | 3,284,456 | 3,245,218 | 3,341,136 | 3,341,136 | 3,373,744 | 3,373,744 |
| DOE GRANT FUNDS | 904,131 | 871,308 | 1,016,157 | 1,016,157 | 1,016,157 | 1,016,157 |
| GOE HERO FUNDS | 709,571 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 |
| GOE EMPLOYEE ENERGY FUNDS | 189,089 | 750,000 | 750,000 | 350,000 | 750,000 | 350,000 |
| LIHEA GRANT FUNDS | 308,383 | 525,554 | 696,879 | 656,880 | 696,879 | 656,880 |
| **TOTAL RESOURCES:** | **5,714,794** | **7,817,645** | **8,338,134** | **7,995,901** | **8,372,038** | **8,000,368** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 150,540 | 168,587 | 245,723 | 248,166 | 255,624 | 259,455 |
| OPERATING EXPENSES | 335 | 321 | 544 | 1,249 | 544 | 1,246 |
| UNIVERSAL ENERGY CHARGE | 3,208,670 | 2,725,194 | 3,072,093 | 3,089,845 | 3,095,309 | 3,102,724 |
| LIHEA SUBGRANTS | 579,285 | 525,554 | 656,158 | 633,906 | 655,137 | 633,273 |
| DOE SUBGRANTS | 874,753 | 834,253 | 986,136 | 973,173 | 985,382 | 966,423 |
| GOE SENIOR ENERGY PROGRAM | 667,122 | 750,000 | 719,945 | 719,923 | 719,191 | 719,159 |
| GOE STATE EMPLOYEE ENERGY PROGRAM | 177,848 | 750,000 | 722,072 | 322,050 | 721,372 | 321,340 |
| INFORMATION SERVICES | 582 | 680 | 1,823 | 3,588 | 1,823 | 3,565 |
| B&I COST ALLOCATION | 0 | 0 | 37,659 | 38,987 | 38,464 | 40,347 |
| COST ALLOCATION TRANSFER | 54,961 | 180,738 | 110,133 | 111,427 | 111,891 | 113,242 |
| RESERVE | 0 | 1,881,728 | 1,785,258 | 1,853,587 | 1,786,711 | 1,839,594 |

B&I - WEATHERIZATION
101-4865

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PURCHASING ASSESSMENT | 698 | 590 | 590 | 0 | 590 | 0 |
| **TOTAL EXPENDITURES:** | **5,714,794** | **7,817,645** | **8,338,134** | **7,995,901** | **8,372,038** | **8,000,368** |
| **PERCENT CHANGE:** | | **36.80%** | **6.66%** | **2.28%** | **0.41%** | **0.06%** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **3.00** | **3.00** | **3.00** | **3.00** |

# B&I - HOUSING INSPECTION & COMPLIANCE

## 101-3845

**PROGRAM DESCRIPTION**

The Housing Inspection and Compliance group is a consolidation of compliance and enforcement personnel from both the former Housing and Manufactured Housing Divisions, as well as front-line service personnel, in order to effectively utilize staffing resources to address low-income housing needs for all Nevadans.

**BASE**

This request continues funding for 25 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,196,354 | 1,638,022 | 1,662,974 | 1,565,208 | 1,594,080 | 1,890,240 |
| BALANCE FORWARD TO NEW YEAR | -1,638,021 | 0 | 0 | 0 | 0 | 0 |
| CARRY FORWARD ADJUSTMENT FOR PRIOR YR | 122,448 | 0 | 0 | 0 | 0 | 0 |
| FED ADMIN COST ALLOWANCE-FHA | 23,040 | 22,578 | 21,866 | 21,866 | 21,866 | 21,866 |
| LICENSES AND FEES | 144,525 | 131,614 | 144,525 | 144,525 | 144,525 | 144,525 |
| MOBILE HOME FEES | 567,608 | 445,021 | 471,757 | 471,757 | 471,757 | 471,757 |
| TITLE FEES | 331,270 | 348,002 | 335,997 | 335,997 | 335,997 | 335,997 |
| RECOVERY FEES | 94,575 | 85,925 | 83,920 | 83,920 | 83,920 | 83,920 |
| FACTORY BUILT HOUSING FEES | 26,993 | 33,756 | 31,689 | 31,689 | 31,689 | 31,689 |
| MOBILE PARK FEES | 130,955 | 136,879 | 135,660 | 135,660 | 135,660 | 135,660 |
| LATE FEES | 12,218 | 16,550 | 11,144 | 11,144 | 11,144 | 11,144 |
| TAX CREDITS - AUDIT FEES | 1,198,295 | 1,050,602 | 1,093,724 | 1,093,724 | 1,098,310 | 1,098,310 |
| RETURNED CHECK CHARGE | 70 | 0 | 70 | 0 | 70 | 0 |
| SALE OF REPORTS | 2,028 | 2,025 | 2,069 | 2,028 | 2,069 | 2,028 |
| FINES/FORFEITURES/PENALTIES | 11,075 | 7,551 | 6,094 | 6,094 | 6,094 | 6,094 |
| PRIOR YEAR REFUNDS | 42 | 0 | 0 | 0 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT - B | 310,248 | 545,477 | 542,643 | 542,643 | 553,698 | 553,698 |
| EXCESS PROPERTY SALES | 3,060 | 0 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 25,734 | 6,857 | 25,734 | 25,734 | 25,734 | 25,734 |
| **TOTAL RESOURCES:** | **2,562,517** | **4,470,859** | **4,569,866** | **4,471,989** | **4,516,613** | **4,812,662** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,489,585 | 1,872,666 | 1,886,352 | 1,886,352 | 1,929,956 | 1,929,956 |
| OUT-OF-STATE TRAVEL | 1,409 | 1,987 | 1,409 | 1,409 | 1,409 | 1,409 |
| IN-STATE TRAVEL | 16,217 | 27,833 | 21,860 | 21,860 | 21,860 | 21,860 |
| OPERATING EXPENSES | 216,497 | 212,853 | 260,941 | 250,246 | 262,411 | 251,404 |
| TECHNOLOGY INVESTMENT REQUEST | 83,945 | 38,503 | 0 | 0 | 0 | 0 |
| TAX CREDIT PROGRAM | 31,943 | 32,883 | 83,329 | 79,236 | 83,867 | 79,642 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 52,915 | 41,923 | 47,401 | 45,435 | 47,401 | 45,435 |
| TRAINING | 950 | 1,002 | 950 | 950 | 950 | 950 |
| TRANS TO DEPT OF B&I | 181,012 | 189,919 | 150,376 | 154,048 | 153,355 | 157,086 |
| DEPARTMENT COST ALLOCATIONS | 356,182 | 360,467 | 391,306 | 10,351 | 397,946 | 10,804 |
| RESERVE | 0 | 1,565,208 | 1,594,080 | 1,890,240 | 1,485,596 | 2,182,254 |
| PURCHASING ASSESSMENT | 831 | 7,826 | 831 | 831 | 831 | 831 |
| STATE COST ALLOCATION | 74,532 | 74,532 | 74,532 | 74,532 | 74,532 | 74,532 |
| AG COST ALLOCATION PLAN | 56,499 | 43,257 | 56,499 | 56,499 | 56,499 | 56,499 |
| **TOTAL EXPENDITURES:** | **2,562,517** | **4,470,859** | **4,569,866** | **4,471,989** | **4,516,613** | **4,812,662** |
| **TOTAL POSITIONS:** | **25.00** | **25.00** | **25.00** | **25.00** | **25.00** | **25.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 6,486 | 61,668 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **6,486** | **61,668** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 141 | 0 | 215 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 4,724 | 0 | 5,593 |
| OPERATING EXPENSES | 0 | 0 | -402 | -57 | -402 | -67 |
| TAX CREDIT PROGRAM | 0 | 0 | 0 | 2 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 163 | 3,422 | 163 | 3,238 |
| RESERVE | 0 | 0 | 6,486 | 61,668 | 12,972 | 76,573 |
| PURCHASING ASSESSMENT | 0 | 0 | 6,995 | 5,457 | 6,995 | 8,383 |
| STATE COST ALLOCATION | 0 | 0 | 0 | -62,135 | 0 | -60,768 |
| AG COST ALLOCATION PLAN | 0 | 0 | -13,242 | -13,222 | -13,242 | 28,501 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **6,486** | **61,668** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -8,735 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-8,735** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 8,735 | 0 | 8,735 |
| RESERVE | 0 | 0 | 0 | -8,735 | 0 | -17,470 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-8,735** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -18,037 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-18,037** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 18,037 | 0 | 28,816 |
| RESERVE | 0 | 0 | 0 | -18,037 | 0 | -46,853 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-18,037** |

**M800 COST ALLOCATION**

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll, and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 866 | -3,333 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **866** | **-3,333** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| TRANS TO DEPT OF B&I | 0 | 0 | -866 | 3,333 | -866 | 4,696 |
| RESERVE | 0 | 0 | 866 | -3,333 | 1,732 | -8,029 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **866** | **-3,333** |

**M803 COST ALLOCATION**
This request adjusts this budget's share of the Housing Division cost allocation.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -391,306 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-391,306** |
| **EXPENDITURES:** | | | | | | |
| DEPARTMENT COST ALLOCATIONS | 0 | 0 | 0 | 391,306 | 0 | 397,946 |
| RESERVE | 0 | 0 | 0 | -391,306 | 0 | -789,252 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-391,306** |

**ENHANCEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -21,923 | -24,158 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-21,923** | **-24,158** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 21,923 | 24,158 | 10,368 | 12,156 |
| RESERVE | 0 | 0 | -21,923 | -24,158 | -32,291 | -36,314 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-21,923** | **-24,158** |

**E800 COST ALLOCATION**

This request funds the Business and Industry Administration cost allocation for fiscal, payroll, and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 6,507 | 9,337 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **6,507** | **9,337** |
| **EXPENDITURES:** | | | | | | |
| TRANS TO DEPT OF B&I | 0 | 0 | -6,507 | -9,337 | -6,434 | -8,576 |
| RESERVE | 0 | 0 | 6,507 | 9,337 | 12,941 | 17,913 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **6,507** | **9,337** |

**E900 TRANSFERS**

This request transfers a Compliance/Audit Investigator from this account to the Weatherization budget account to properly align the grant funded position with the U.S. Department of Revenue source.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 949 | 2,015 |
| COST ALLOCATION REIMBURSEMENT - B | 0 | 0 | -77,559 | -77,559 | -80,664 | -80,664 |
| **TOTAL RESOURCES:** | **0** | **0** | **-77,559** | **-77,559** | **-79,715** | **-78,649** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -77,559 | -78,336 | -80,664 | -81,895 |
| OPERATING EXPENSES | 0 | 0 | -224 | -228 | -224 | -226 |
| INFORMATION SERVICES | 0 | 0 | -725 | -1,010 | -725 | -1,002 |
| RESERVE | 0 | 0 | 949 | 2,015 | 1,898 | 4,474 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-77,559** | **-77,559** | **-79,715** | **-78,649** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 0 | 0 | -5,704 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-5,704** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,196,354 | 1,638,022 | 1,662,974 | 1,565,208 | 1,581,261 | 1,517,691 |
| BALANCE FORWARD TO NEW YEAR | -1,638,021 | 0 | 0 | 0 | 0 | 0 |
| CARRY FORWARD ADJUSTMENT FOR PRIOR YR | 122,448 | 0 | 0 | 0 | 0 | 0 |
| FED ADMIN COST ALLOWANCE-FHA | 23,040 | 22,578 | 21,866 | 21,866 | 21,866 | 21,866 |
| LICENSES AND FEES | 144,525 | 131,614 | 144,525 | 144,525 | 144,525 | 144,525 |
| MOBILE HOME FEES | 567,608 | 445,021 | 471,757 | 471,757 | 471,757 | 471,757 |
| TITLE FEES | 331,270 | 348,002 | 335,997 | 335,997 | 335,997 | 335,997 |
| RECOVERY FEES | 94,575 | 85,925 | 83,920 | 83,920 | 83,920 | 83,920 |
| FACTORY BUILT HOUSING FEES | 26,993 | 33,756 | 31,689 | 31,689 | 31,689 | 31,689 |
| MOBILE PARK FEES | 130,955 | 136,879 | 135,660 | 135,660 | 135,660 | 135,660 |
| LATE FEES | 12,218 | 16,550 | 11,144 | 11,144 | 11,144 | 11,144 |
| TAX CREDITS - AUDIT FEES | 1,198,295 | 1,050,602 | 1,093,724 | 1,093,724 | 1,098,310 | 1,098,310 |
| RETURNED CHECK CHARGE | 70 | 0 | 70 | 0 | 70 | 0 |
| SALE OF REPORTS | 2,028 | 2,025 | 2,069 | 2,028 | 2,069 | 2,028 |
| FINES/FORFEITURES/PENALTIES | 11,075 | 7,551 | 6,094 | 6,094 | 6,094 | 6,094 |
| PRIOR YEAR REFUNDS | 42 | 0 | 0 | 0 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT - B | 310,248 | 545,477 | 465,084 | 465,084 | 473,034 | 473,034 |
| EXCESS PROPERTY SALES | 3,060 | 0 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 25,734 | 6,857 | 25,734 | 25,734 | 25,734 | 25,734 |
| **TOTAL RESOURCES:** | **2,562,517** | **4,470,859** | **4,492,307** | **4,394,430** | **4,423,130** | **4,359,449** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,489,585 | 1,872,666 | 1,808,793 | 1,826,194 | 1,849,292 | 1,877,092 |
| OUT-OF-STATE TRAVEL | 1,409 | 1,987 | 1,409 | 1,409 | 1,409 | 1,409 |

B&I - HOUSING INSPECTION & COMPLIANCE
101-3845

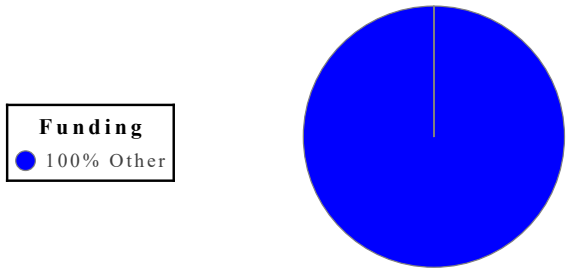
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| IN-STATE TRAVEL | 16,217 | 27,833 | 21,860 | 26,584 | 21,860 | 27,453 |
| OPERATING EXPENSES | 216,497 | 212,853 | 260,315 | 249,961 | 261,785 | 251,111 |
| TECHNOLOGY INVESTMENT REQUEST | 83,945 | 38,503 | 0 | 0 | 0 | 0 |
| TAX CREDIT PROGRAM | 31,943 | 32,883 | 83,329 | 79,238 | 83,867 | 79,642 |
| INFORMATION SERVICES | 52,915 | 41,923 | 74,466 | 80,740 | 62,911 | 68,562 |
| TRAINING | 950 | 1,002 | 950 | 950 | 950 | 950 |
| TRANS TO DEPT OF B&I | 181,012 | 189,919 | 143,003 | 148,044 | 146,055 | 153,206 |
| DEPARTMENT COST ALLOCATIONS | 356,182 | 360,467 | 391,306 | 401,657 | 397,946 | 408,750 |
| RESERVE | 0 | 1,565,208 | 1,581,261 | 1,517,691 | 1,471,440 | 1,383,296 |
| PURCHASING ASSESSMENT | 831 | 7,826 | 7,826 | 6,288 | 7,826 | 9,214 |
| STATE COST ALLOCATION | 74,532 | 74,532 | 74,532 | 12,397 | 74,532 | 13,764 |
| AG COST ALLOCATION PLAN | 56,499 | 43,257 | 43,257 | 43,277 | 43,257 | 85,000 |
| **TOTAL EXPENDITURES:** | **2,562,517** | **4,470,859** | **4,492,307** | **4,394,430** | **4,423,130** | **4,359,449** |
| **PERCENT CHANGE:** | | **74.47%** | **0.48%** | **-1.71%** | **-1.54%** | **-0.80%** |
| **TOTAL POSITIONS:** | **25.00** | **25.00** | **24.00** | **24.00** | **24.00** | **24.00** |

**B&I - EMPLOYEE MANAGEMENT RELATIONS -** The Employee Management Relations Board fosters the collective bargaining process between local governments and their employee organizations (i.e. unions), provides support in the process, and resolves disputes between local governments, employee organizations, and individual employees as they arise.

## Division Budget Highlights:

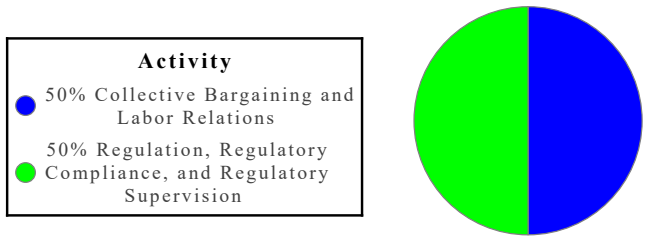
1. **Employee Management Relations Board -** The Governor's Executive Budget contains no significant changes for Employee Management Relations Board.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 1,467,384 | 1,437,315 |
| Total FTE | 2.00 | 2.00 |

**Division Biennium Total by Activity**



## Activity: Collective Bargaining and Labor Relations

This activity works with local governments and their employee unions to assist in effectively and efficiently coordinating and developing trained employee groups through the bargaining process and providing a venue where labor disputes can be resolved in a neutral and timely manner.

### Performance Measures

1. Percent of Settled Cases

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 114.71% | 112.50% | 75.56% | 114.29% | 114.29% | 114.29% |

2. Percent of Appealed Decisions Upheld on Judicial Review

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 94.44% | 85.00% | 87.50% | 100.00% | 90.00% | 90.00% | 90.00% |

3. Elapsed Time to Grant a Hearing in Months

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 8 | 7.33 | 6.4 | 5.48 | 5 | 4 | 3 |

### Population / Workload

1. Number of Case Filings

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 36 | 34 | 24 | 45 | 35 | 35 | 35 |

2. Number of Pleadings and Addendums Submitted

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 320 | 378 | 352 | 491 | 382 | 382 | 382 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 733,692 | 718,658 |
| TOTAL | $ | 733,692 | 718,658 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 733,692 | 718,658 |

## Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity provides guidance on collective bargaining and day-to-day functions, including budget preparation, public outreach, fact-finding panels, elections, and mediation.

### Performance Measures

1. Percent of Settlement Cases Resulting in Settlement

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 33.33% | 57.69% | 50.00% | 60.00% | 50.00% | 50.00% | 50.00% |

### Population / Workload

1. Number of Local Governments and Bargaining Units

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 405 | 420 | 422 | 422 | 425 | 430 | 435 |

2. Number of Local Government Employees

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 83,660 | 81,264 | 82,600 | 85,019 | 85,600 | 86,600 | 87,600 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 733,692 | 718,658 |
| TOTAL | $ | 733,692 | 718,658 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 733,692 | 718,658 |

# B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD

## 101-1374

**PROGRAM DESCRIPTION**

The Local Government Employee Management Relations Board was created by the Local Government Employee Management Relations Act of 1969 to provide for collective bargaining between local government employers and the organizations representing their employees and, as necessary, to hear and decide disputes arising out of the interpretation of NRS 288. The board has jurisdiction over 179 city, county, school, hospital, and special district employers engaged in collective bargaining with employee organizations representing 243 bargaining units and over 80,000 employees. Statutory Authority: NRS 288.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 659,151 | 825,424 | 949,419 | 949,419 | 1,048,675 | 1,053,172 |
| BALANCE FORWARD TO NEW YEAR | -825,423 | 0 | 0 | 0 | 0 | 0 |
| CHARTER SCHOOL FEES | 14,890 | 19,905 | 13,425 | 13,580 | 13,630 | 13,784 |
| SALE OF REPORTS | 0 | 151 | 151 | 151 | 151 | 151 |
| COUNTY FEES | 240,624 | 244,726 | 216,933 | 219,442 | 220,246 | 222,743 |
| SCHOOL DISTRICT REIMBURSEMENTS | 312,282 | 322,761 | 281,536 | 284,792 | 285,835 | 289,077 |
| **TOTAL RESOURCES:** | **401,524** | **1,412,967** | **1,461,464** | **1,467,384** | **1,568,537** | **1,578,927** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 212,755 | 209,048 | 216,487 | 216,487 | 216,487 | 216,487 |
| IN-STATE TRAVEL | 14,146 | 19,002 | 14,146 | 14,146 | 14,146 | 14,146 |
| OPERATING EXPENSES | 47,041 | 62,165 | 46,800 | 46,431 | 46,800 | 46,431 |
| INFORMATION SERVICES | 2,334 | 18,194 | 3,162 | 3,162 | 3,162 | 3,162 |
| TRANSFER TO B&I ADMINISTRATION | 30,253 | 31,742 | 38,054 | 38,983 | 38,808 | 39,752 |
| DEPARTMENT COST ALLOCATIONS | 855 | 855 | 0 | 863 | 0 | 900 |
| RESERVE | 0 | 949,419 | 1,048,675 | 1,053,172 | 1,154,994 | 1,163,909 |
| PURCHASING ASSESSMENT | 93 | 110 | 93 | 93 | 93 | 93 |
| STATEWIDE COST ALLOCATION PLAN | 4,493 | 4,493 | 4,493 | 4,493 | 4,493 | 4,493 |
| AG COST ALLOCATION PLAN | 89,554 | 117,939 | 89,554 | 89,554 | 89,554 | 89,554 |
| **TOTAL EXPENDITURES:** | **401,524** | **1,412,967** | **1,461,464** | **1,467,384** | **1,568,537** | **1,578,927** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -32,673 | -138,966 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-32,673** | **-138,966** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 11 | 0 | 18 |
| OPERATING EXPENSES | 0 | 0 | -52 | -17 | -52 | -18 |
| INFORMATION SERVICES | 0 | 0 | -170 | 970 | -170 | 953 |
| RESERVE | 0 | 0 | -32,673 | -138,966 | -65,346 | -271,242 |
| PURCHASING ASSESSMENT | 0 | 0 | 17 | -18 | 17 | -38 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 4,493 | 556 | 4,493 | -1,380 |
| AG COST ALLOCATION PLAN | 0 | 0 | 28,385 | 137,464 | 28,385 | 132,741 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-32,673** | **-138,966** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -2,690 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-2,690** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,690 | 0 | 2,690 |
| RESERVE | 0 | 0 | 0 | -2,690 | 0 | -5,380 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-2,690** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,475 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-1,475** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,475 | 0 | 2,354 |
| RESERVE | 0 | 0 | 0 | -1,475 | 0 | -3,829 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-1,475** |

**M800 COST ALLOCATION**

This request funds the Department of Business and Industry proposed maintenance unit cost allocation for administration, fiscal, payroll, and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 219 | -843 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **219** | **-843** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO B&I ADMINISTRATION | 0 | 0 | -219 | 843 | -219 | 1,188 |
| RESERVE | 0 | 0 | 219 | -843 | 438 | -2,031 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **219** | **-843** |

**ENHANCEMENT**

**E800 COST ALLOCATION**

This request funds the Department of Business and Industry proposed enhancement unit cost allocation for administration, fiscal, payroll, and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 1,647 | 2,363 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **1,647** | **2,363** |

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD
101-1374

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO B&I ADMINISTRATION | 0 | 0 | -1,647 | -2,363 | -1,628 | -2,170 |
| RESERVE | 0 | 0 | 1,647 | 2,363 | 3,275 | 4,533 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **1,647** | **2,363** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 0 | 0 | -31,152 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-31,152** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 659,151 | 825,424 | 949,419 | 949,419 | 986,716 | 911,561 |
| BALANCE FORWARD TO NEW YEAR | -825,423 | 0 | 0 | 0 | 0 | 0 |
| CHARTER SCHOOL FEES | 14,890 | 19,905 | 13,425 | 13,580 | 13,630 | 13,784 |
| SALE OF REPORTS | 0 | 151 | 151 | 151 | 151 | 151 |
| COUNTY FEES | 240,624 | 244,726 | 216,933 | 219,442 | 220,246 | 222,743 |
| SCHOOL DISTRICT REIMBURSEMENTS | 312,282 | 322,761 | 281,536 | 284,792 | 285,835 | 289,077 |
| **TOTAL RESOURCES:** | **401,524** | **1,412,967** | **1,461,464** | **1,467,384** | **1,506,578** | **1,437,316** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 212,755 | 209,048 | 247,087 | 217,973 | 247,087 | 218,859 |
| IN-STATE TRAVEL | 14,146 | 19,002 | 14,146 | 14,146 | 14,146 | 14,146 |
| OPERATING EXPENSES | 47,041 | 62,165 | 46,748 | 46,414 | 46,748 | 46,413 |
| INFORMATION SERVICES | 2,334 | 18,194 | 3,544 | 6,822 | 3,544 | 6,805 |
| TRANSFER TO B&I ADMINISTRATION | 30,253 | 31,742 | 36,188 | 37,463 | 36,961 | 38,770 |
| DEPARTMENT COST ALLOCATIONS | 855 | 855 | 0 | 863 | 0 | 900 |
| RESERVE | 0 | 949,419 | 986,716 | 911,561 | 1,031,057 | 885,960 |
| PURCHASING ASSESSMENT | 93 | 110 | 110 | 75 | 110 | 55 |

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD
101-1374

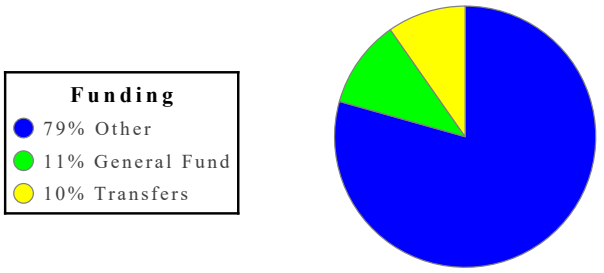
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STATEWIDE COST ALLOCATION PLAN | 4,493 | 4,493 | 8,986 | 5,049 | 8,986 | 3,113 |
| AG COST ALLOCATION PLAN | 89,554 | 117,939 | 117,939 | 227,018 | 117,939 | 222,295 |
| **TOTAL EXPENDITURES:** | **401,524** | **1,412,967** | **1,461,464** | **1,467,384** | **1,506,578** | **1,437,316** |
| **PERCENT CHANGE:** | | **251.90%** | **3.43%** | **3.85%** | **3.09%** | **-2.05%** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**B&I - REAL ESTATE DIVISION -** The mission of the Nevada Real Estate Division is to protect the public and Nevada's real estate sectors by fairly and effectively regulating real estate professionals through licensure, registration, education, and enforcement.

## Division Budget Highlights:

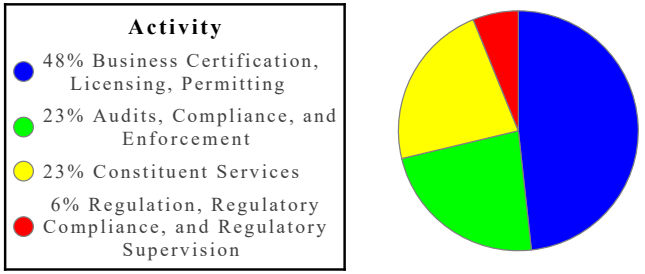
1. **Enhance Information Technology -** The budget includes a new database to automate registration and renewal of Homeowner Associations using an online (self-service) portal.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 10,611,584 | 10,938,545 |
| Total FTE | 54.60 | 54.60 |

**Division Biennium Total by Activity**



## Activity: Business Certification, Licensing, Permitting

This activity provides licensing for Real Estate Brokers/Salespersons, Property Managers, Business Brokers, Appraisers, Inspectors of Structures, Energy Auditors, and Community Association Managers. This activity also provides pre/post licensing education, continuing education, and approvals of education providers and instructors.

### Performance Measures

1. Percent of Education Submissions Processed within 30 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

2. Percent of Completed New Licensing Applications within 30 Days

| | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.40% | 99.38% | 100.00% | 99.50% | 99.49% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 3,694,400 | 3,659,576 |
| General Fund | $ | 504,939 | 673,005 |
| Transfers | $ | 1,013,556 | 855,316 |
| TOTAL | $ | 5,212,895 | 5,187,897 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 5,212,895 | 5,187,897 |

## Activity: Audits, Compliance, and Enforcement

This activity ensures compliance with real estate laws and regulations. The process of enforcement is through complaint processing, investigations, audits, and commission disciplinary hearings.

### Performance Measures

1. Percent of Appraisal Discipline Cases Closed within Federal Guidelines

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 90.38% | 78.57% | 81.36% | 80.65% | 85.71% | 91.89% | 90.70% |

2. Percent of Ombudsman Investigations Completed within 120 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 35.90% | 33.33% | 52.32% | 29.93% | 36.06% | 60.21% | 61.17% |

3. Percent of Real Estate Investigations Completed within 120 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 80.95% | 80.00% | 83.86% | 85.83% | 80.67% | 84.97% | 84.98% |

### Population / Workload

1. Regulated Entities

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 39,800 | 38,848 | 38,942 | 40,376 | 38,800 | 39,000 | 39,500 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 2,024,943 | 2,091,898 |
| General Fund | $ | 302,963 | 403,803 |
| Transfers | $ | 67,233 | 68,031 |
| TOTAL | $ | 2,395,140 | 2,563,732 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 2,395,140 | 2,563,732 |

## Activity: Constituent Services

This activity provides education and outreach, such as: distribution of informational publications, video tutorials, statutorily mandated forms, internet informational bulletins, and newsletters. This activity also provides complaint resolution programs, including informal conferencing, Alternate Dispute Resolution (ADR), and referee programs.

### Performance Measures

1. Common-Interest Community Training Participation

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 515 | 797 | 532 | 1,364 | 902 | 1,200 | 1,400 |

2. Percent of Complaints Resolved by Ombudsman

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 79.84% | 76.85% | 78.89% | 82.08% | 82.73% | 84.16% | 91.67% |

### Population / Workload

1. Ombudsman Publications

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 21 | 3 | 9 | 7 | 5 | 10 | 12 |

2. Real Estate Publications

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 3 | 2 | 4 | 4 | 4 | 6 | 7 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 2,268,068 | 2,364,355 |
| General Fund | $ | 100,988 | 134,601 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 2,369,056 | 2,498,956 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 2,369,056 | 2,498,956 |

## Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity ensures balanced regulation for the real estate industry through participation in legislative sessions, conducting regulation workshops, and administering meetings of the Real Estate Commission, Commission for Common-Interest Communities and Condominium Hotels, and the Commission for Appraisers of Real Estate.

### Performance Measures

1. Regulation Processing

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 18 | 18 | 0 | 0 | 12 | 12 | 12 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 488,683 | 508,005 |
| General Fund | $ | 100,988 | 134,601 |
| Transfers | $ | 44,822 | 45,354 |
| TOTAL | $ | 634,493 | 687,960 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 634,493 | 687,960 |

# B&I - REAL ESTATE ADMINISTRATION

## 101-3823

**PROGRAM DESCRIPTION**

The Nevada Real Estate Division safeguards and promotes the public interest in real estate transactions by developing a professional real estate industry and an informed public. The division carries out the statutory duties of administration and enforcement of laws and regulations governing real estate licensees, appraisers of real estate, appraisal management companies, community managers for homeowner associations, timeshare agents and representatives, property managers, asset management companies, asset managers, inspectors of structures, energy auditors, and business brokers. In addition, the division registers and regulates the sale of subdivided land, timeshare development and sales, campground sales, reserve study specialists, and common-interest communities and condominium hotels. Statutory Authority: NRS 119.114; NRS119A.652 and .660; NRS119B.380; NRS116.615; NRS 116A.200; NRS 116B.805; NRS 645.045; NRS 645C.170; NRS 645D.110, and 645H.280.

**BASE**

This request continues funding for 26.60 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 709,878 | 822,262 | 834,374 | 815,738 | 878,834 | 866,851 |
| REVERSIONS | -133,717 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 3,000 | 1,550 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -1,550 | 0 | 0 | 0 | 0 | 0 |
| LICENSING AND FEES | 523,000 | 523,505 | 523,000 | 523,000 | 523,000 | 523,000 |
| TIMESHARE FILING FEES | 605,890 | 633,580 | 605,890 | 605,890 | 605,890 | 605,890 |
| DEVELOPER FEES | 440,750 | 442,400 | 440,750 | 440,750 | 440,750 | 440,750 |
| FFIEC APPRAISER FEES | 38,510 | 35,639 | 39,960 | 39,960 | 39,960 | 39,960 |
| TESTING FEES | 1,181,525 | 887,531 | 1,181,525 | 1,181,525 | 1,181,525 | 1,181,525 |
| PM EXAM REGISTRATION FEE | 32,325 | 26,700 | 32,325 | 32,325 | 32,325 | 32,325 |
| PM PERMIT FEE | 92,541 | 86,991 | 92,541 | 92,541 | 92,541 | 92,541 |
| CUSTOMER CONVENIENCE FEE | 27,281 | 23,000 | 27,281 | 27,281 | 27,281 | 27,281 |
| ADMINISTRATION CHARGE | 10,499 | 16,446 | 10,499 | 10,499 | 10,499 | 10,499 |
| HANDBOOK SALES | 0 | 100 | 100 | 100 | 100 | 100 |
| FINES/FORFEITURES/PENALTIES | 6,400 | 9,145 | 6,757 | 6,757 | 6,757 | 6,757 |
| COST ALLOCATION REIMBURSEMENT | 249,860 | 260,824 | 238,093 | 224,111 | 231,133 | 226,770 |
| **TOTAL RESOURCES:** | **3,786,192** | **3,769,673** | **4,033,095** | **4,000,477** | **4,070,595** | **4,054,249** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,703,664 | 1,896,000 | 1,975,125 | 1,975,125 | 2,023,874 | 2,023,874 |
| OUT-OF-STATE TRAVEL | 0 | 765 | 0 | 0 | 0 | 0 |
| IN-STATE TRAVEL | 13,683 | 9,032 | 23,810 | 13,584 | 23,808 | 13,584 |
| OPERATING EXPENSES | 325,817 | 330,444 | 350,774 | 325,537 | 352,785 | 325,518 |
| TESTING SERVICES | 600,887 | 434,890 | 600,887 | 600,887 | 600,887 | 600,887 |
| APPRAISER REPORT FEES | 39,960 | 37,189 | 39,960 | 39,960 | 39,960 | 39,960 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| APPRAISAL INVESTIGATION | 5,950 | 21,850 | 20,000 | 5,950 | 20,000 | 5,950 |
| INFORMATION SERVICES | 177,731 | 155,122 | 102,855 | 104,926 | 85,145 | 104,926 |
| TRANSFER TO GENERAL FUND - TESTING FEES | 601,757 | 452,641 | 601,757 | 601,757 | 601,757 | 601,757 |
| TRAINING | 93 | 4,750 | 2,229 | 93 | 2,229 | 93 |
| B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC | 214,288 | 224,834 | 224,703 | 230,191 | 229,155 | 234,730 |
| B&I ADMINISTRATION - DHRM COST ALLOC | 11,367 | 11,367 | 0 | 11,472 | 0 | 11,975 |
| PURCHASING ASSESSMENT | 1,222 | 3,108 | 1,222 | 1,222 | 1,222 | 1,222 |
| STATEWIDE COST ALLOCATION PLAN | 20,342 | 20,342 | 20,342 | 20,342 | 20,342 | 20,342 |
| AG COST ALLOCATION PLAN | 69,431 | 167,339 | 69,431 | 69,431 | 69,431 | 69,431 |
| **TOTAL EXPENDITURES:** | **3,786,192** | **3,769,673** | **4,033,095** | **4,000,477** | **4,070,595** | **4,054,249** |
| **TOTAL POSITIONS:** | **26.60** | **26.60** | **26.60** | **26.60** | **26.60** | **26.60** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 83,436 | 139,361 | 83,436 | 409,743 |
| **TOTAL RESOURCES:** | **0** | **0** | **83,436** | **139,361** | **83,436** | **409,743** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 150 | 0 | 228 |
| OPERATING EXPENSES | 0 | 0 | -454 | -233 | -454 | -255 |
| INFORMATION SERVICES | 0 | 0 | -3 | 3,067 | -3 | 2,871 |
| PURCHASING ASSESSMENT | 0 | 0 | 1,886 | 2,979 | 1,886 | 5,168 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -20,342 | 0 | -9,035 |
| AG COST ALLOCATION PLAN | 0 | 0 | 82,007 | 153,740 | 82,007 | 410,766 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **83,436** | **139,361** | **83,436** | **409,743** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 10,028 | 0 | 10,028 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **10,028** | **0** | **10,028** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 10,028 | 0 | 10,028 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **10,028** | **0** | **10,028** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 17,658 | 0 | 29,121 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **17,658** | **0** | **29,121** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 17,658 | 0 | 29,121 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **17,658** | **0** | **29,121** |

**M800 COST ALLOCATION**

This request funds the Department of Business and Industry proposed maintenance unit cost allocation for administration, fiscal, payroll, and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -1,295 | 4,981 | -1,294 | 7,017 |
| **TOTAL RESOURCES:** | **0** | **0** | **-1,295** | **4,981** | **-1,294** | **7,017** |
| **EXPENDITURES:** | | | | | | |
| B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC | 0 | 0 | -1,295 | 4,981 | -1,294 | 7,017 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,295** | **4,981** | **-1,294** | **7,017** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional travel and other related expenses for increasing the length of commission meetings/discipline hearings to three days.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 19,916 | 0 | 19,916 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **19,916** | **0** | **19,916** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 0 | 10,816 | 0 | 10,816 |
| COMMISSION EXPENSES | 0 | 0 | 0 | 9,100 | 0 | 9,100 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **19,916** | **0** | **19,916** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional travel and registration fees for one employee to attend out-of-state training.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,097 | 0 | 2,097 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,097** | **0** | **2,097** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 0 | 2,097 | 0 | 2,097 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,097** | **0** | **2,097** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase in appraisal review costs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 14,050 | 0 | 14,050 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **14,050** | **0** | **14,050** |
| **EXPENDITURES:** | | | | | | |
| APPRAISAL INVESTIGATION | 0 | 0 | 0 | 14,050 | 0 | 14,050 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **14,050** | **0** | **14,050** |

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request transfers in-state travel and operating expenses to Category 18, Commission Expenses.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | -22,760 | -22,760 | -22,760 | -22,760 |
| OPERATING EXPENSES | 0 | 0 | -14,674 | -5,574 | -14,674 | -5,574 |
| COMMISSION EXPENSES | 0 | 0 | 37,434 | 28,334 | 37,434 | 28,334 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E800 COST ALLOCATION**

This request funds the Department of Business and Industry proposed enhancement unit cost allocation for administration, fiscal, payroll, and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -9,724 | -13,951 | -9,614 | -12,814 |
| **TOTAL RESOURCES:** | **0** | **0** | **-9,724** | **-13,951** | **-9,614** | **-12,814** |
| **EXPENDITURES:** | | | | | | |
| B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC | 0 | 0 | -9,724 | -13,951 | -9,614 | -12,814 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-9,724** | **-13,951** | **-9,614** | **-12,814** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 6,992 | 0 | 6,992 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **6,992** | **0** | **6,992** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 709,878 | 822,262 | 913,783 | 1,009,878 | 958,354 | 1,346,009 |
| REVERSIONS | -133,717 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 3,000 | 1,550 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -1,550 | 0 | 0 | 0 | 0 | 0 |
| LICENSING AND FEES | 523,000 | 523,505 | 523,000 | 523,000 | 523,000 | 523,000 |
| TIMESHARE FILING FEES | 605,890 | 633,580 | 605,890 | 605,890 | 605,890 | 605,890 |
| DEVELOPER FEES | 440,750 | 442,400 | 440,750 | 440,750 | 440,750 | 440,750 |
| FFIEC APPRAISER FEES | 38,510 | 35,639 | 39,960 | 39,960 | 39,960 | 39,960 |
| TESTING FEES | 1,181,525 | 887,531 | 1,181,525 | 1,181,525 | 1,181,525 | 1,181,525 |
| PM EXAM REGISTRATION FEE | 32,325 | 26,700 | 32,325 | 32,325 | 32,325 | 32,325 |
| PM PERMIT FEE | 92,541 | 86,991 | 92,541 | 92,541 | 92,541 | 92,541 |
| CUSTOMER CONVENIENCE FEE | 27,281 | 23,000 | 27,281 | 27,281 | 27,281 | 27,281 |
| ADMINISTRATION CHARGE | 10,499 | 16,446 | 10,499 | 10,499 | 10,499 | 10,499 |
| HANDBOOK SALES | 0 | 100 | 100 | 100 | 100 | 100 |
| FINES/FORFEITURES/PENALTIES | 6,400 | 9,145 | 6,757 | 6,757 | 6,757 | 6,757 |
| COST ALLOCATION REIMBURSEMENT | 249,860 | 260,824 | 238,093 | 224,111 | 231,133 | 226,770 |
| **TOTAL RESOURCES:** | **3,786,192** | **3,769,673** | **4,112,504** | **4,194,617** | **4,150,115** | **4,533,407** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,703,664 | 1,896,000 | 1,975,125 | 1,992,933 | 2,023,874 | 2,053,223 |
| OUT-OF-STATE TRAVEL | 0 | 765 | 0 | 0 | 0 | 0 |
| IN-STATE TRAVEL | 13,683 | 9,032 | 1,050 | 1,640 | 1,048 | 1,640 |
| OPERATING EXPENSES | 325,817 | 330,444 | 335,646 | 319,730 | 337,657 | 319,689 |
| TESTING SERVICES | 600,887 | 434,890 | 600,887 | 600,887 | 600,887 | 600,887 |

B&I - REAL ESTATE ADMINISTRATION
101-3823

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| APPRAISER REPORT FEES | 39,960 | 37,189 | 39,960 | 39,960 | 39,960 | 39,960 |
| APPRAISAL INVESTIGATION | 5,950 | 21,850 | 20,000 | 20,000 | 20,000 | 20,000 |
| COMMISSION EXPENSES | 0 | 0 | 37,434 | 37,434 | 37,434 | 37,434 |
| INFORMATION SERVICES | 177,731 | 155,122 | 109,844 | 118,021 | 92,134 | 117,825 |
| TRANSFER TO GENERAL FUND - TESTING FEES | 601,757 | 452,641 | 601,757 | 601,757 | 601,757 | 601,757 |
| TRAINING | 93 | 4,750 | 2,229 | 2,190 | 2,229 | 2,190 |
| B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC | 214,288 | 224,834 | 213,684 | 221,221 | 218,247 | 228,933 |
| B&I ADMINISTRATION - DHRM COST ALLOC | 11,367 | 11,367 | 0 | 11,472 | 0 | 11,975 |
| PURCHASING ASSESSMENT | 1,222 | 3,108 | 3,108 | 4,201 | 3,108 | 6,390 |
| STATEWIDE COST ALLOCATION PLAN | 20,342 | 20,342 | 20,342 | 0 | 20,342 | 11,307 |
| AG COST ALLOCATION PLAN | 69,431 | 167,339 | 151,438 | 223,171 | 151,438 | 480,197 |
| **TOTAL EXPENDITURES:** | **3,786,192** | **3,769,673** | **4,112,504** | **4,194,617** | **4,150,115** | **4,533,407** |
| **PERCENT CHANGE:** | | **-0.44%** | **9.09%** | **11.27%** | **0.91%** | **8.08%** |
| **TOTAL POSITIONS:** | **26.60** | **26.60** | **26.60** | **26.60** | **26.60** | **26.60** |

# B&I - REAL ESTATE EDUCATION AND RESEARCH

## 216-3826

**PROGRAM DESCRIPTION**

The Real Estate Education and Research Program (program) promotes and ensures awareness of relevant laws and practices required of real estate licensees, and provides information to the public regarding laws and requirements of all parties in a real estate transaction. The program also prepares and distributes statutorily mandated disclosure information to both sellers and buyers in residential real estate transactions. The duties and mission of the program are accomplished through publication of printed materials, proactive oversight of real estate education offerings to licensees, the Nevada Real Estate Division website, public information initiatives, contracted education programs, and research contracts. The program also processes pre-licensing, post-licensing, and continuing education courses in order to ensure high quality education for licensees; conducts audits of approved courses; develops educational programs; provides immediate accessibility for licensees and the public to division forms and information through the division website. Statutory Authority: NRS 645.842.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 573,186 | 561,686 | 384,366 | 384,366 | 235,089 | 285,013 |
| BALANCE FORWARD TO NEW YEAR | -561,685 | 0 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 6,157 | 2,000 | 6,157 | 6,157 | 6,157 | 6,157 |
| TRANSF FROM NRED EDUC - BA3827 | 552,783 | 447,247 | 490,358 | 517,134 | 454,239 | 481,015 |
| **TOTAL RESOURCES:** | **570,441** | **1,010,933** | **880,881** | **907,657** | **695,485** | **772,185** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 359,155 | 397,695 | 398,992 | 398,992 | 409,880 | 409,880 |
| OUT-OF-STATE TRAVEL | 2,959 | 3,447 | 2,959 | 2,959 | 2,959 | 2,959 |
| IN-STATE TRAVEL | 17 | 560 | 593 | 593 | 593 | 593 |
| OPERATING EXPENSES | 53,033 | 53,286 | 50,451 | 52,326 | 50,451 | 52,326 |
| RESEARCH AND EDUCATION | 8,501 | 14,445 | 39,334 | 12,952 | 24,334 | 12,952 |
| REAL ESTATE ADMIN COST ALLOCATION | 61,361 | 67,076 | 66,162 | 63,034 | 62,050 | 63,512 |
| INFORMATION SERVICES | 8,281 | 9,435 | 3,997 | 3,997 | 3,997 | 3,997 |
| B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC | 69,007 | 72,402 | 77,741 | 79,640 | 79,281 | 81,210 |
| B&I ADMINISTRATION - DHRM COST ALLOCATION | 2,564 | 2,564 | 0 | 2,588 | 0 | 2,701 |
| RESERVE | 0 | 384,366 | 235,089 | 285,013 | 56,377 | 136,492 |
| PURCHASING ASSESSMENT | 209 | 303 | 209 | 209 | 209 | 209 |
| STATE COST ALLOCATION | 5,354 | 5,354 | 5,354 | 5,354 | 5,354 | 5,354 |
| **TOTAL EXPENDITURES:** | **570,441** | **1,010,933** | **880,881** | **907,657** | **695,485** | **772,185** |
| **TOTAL POSITIONS:** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -15 | 4,860 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-15** | **4,860** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 34 | 0 | 52 |
| OPERATING EXPENSES | 0 | 0 | -78 | -55 | -78 | -60 |
| INFORMATION SERVICES | 0 | 0 | -1 | 499 | -1 | 455 |
| RESERVE | 0 | 0 | -15 | 4,860 | -30 | 8,316 |
| PURCHASING ASSESSMENT | 0 | 0 | 94 | 16 | 94 | 51 |
| STATE COST ALLOCATION | 0 | 0 | 0 | -5,354 | 0 | -3,954 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-15** | **4,860** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,607 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-1,607** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,607 | 0 | 1,607 |
| RESERVE | 0 | 0 | 0 | -1,607 | 0 | -3,214 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-1,607** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -4,072 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-4,072** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 4,072 | 0 | 6,601 |
| RESERVE | 0 | 0 | 0 | -4,072 | 0 | -10,673 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-4,072** |

**M800 COST ALLOCATION**

This request funds the Department of Business and Industry proposed maintenance unit cost allocation for administration, fiscal, payroll, and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 448 | -1,723 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **448** | **-1,723** |
| **EXPENDITURES:** | | | | | | |
| B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC | 0 | 0 | -448 | 1,723 | -448 | 2,428 |
| RESERVE | 0 | 0 | 448 | -1,723 | 896 | -4,151 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **448** | **-1,723** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds training and travel related costs for hosting and monitoring additional classes for the following: What Every Licensee Should Know (WELSK), Property Manager, and Trust Account.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -10,500 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-10,500** |
| **EXPENDITURES:** | | | | | | |
| RESEARCH AND EDUCATION | 0 | 0 | 0 | 10,500 | 0 | 10,500 |
| RESERVE | 0 | 0 | 0 | -10,500 | 0 | -21,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-10,500** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds contract costs associated with updating the Nevada Law and Reference Guide book in fiscal year 2020.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -15,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-15,000** |
| **EXPENDITURES:** | | | | | | |
| RESEARCH AND EDUCATION | 0 | 0 | 0 | 15,000 | 0 | 0 |
| RESERVE | 0 | 0 | 0 | -15,000 | 0 | -15,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-15,000** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional costs related to the continuing education audit program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -882 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-882** |
| **EXPENDITURES:** | | | | | | |
| RESEARCH AND EDUCATION | 0 | 0 | 0 | 882 | 0 | 882 |
| RESERVE | 0 | 0 | 0 | -882 | 0 | -1,764 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-882** |

**E800 COST ALLOCATION**

This request funds the Department of Business and Industry proposed enhancement unit cost allocation for administration, fiscal, payroll, and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 3,364 | 4,827 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **3,364** | **4,827** |
| **EXPENDITURES:** | | | | | | |
| B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC | 0 | 0 | -3,364 | -4,827 | -3,326 | -4,433 |
| RESERVE | 0 | 0 | 3,364 | 4,827 | 6,690 | 9,260 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **3,364** | **4,827** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 0 | 0 | -1,104 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-1,104** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 573,186 | 561,686 | 384,366 | 384,366 | 237,782 | 260,916 |
| BALANCE FORWARD TO NEW YEAR | -561,685 | 0 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 6,157 | 2,000 | 6,157 | 6,157 | 6,157 | 6,157 |
| TRANSF FROM NRED EDUC - BA3827 | 552,783 | 447,247 | 490,358 | 517,134 | 454,239 | 481,015 |
| **TOTAL RESOURCES:** | **570,441** | **1,010,933** | **880,881** | **907,657** | **698,178** | **748,088** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 359,155 | 397,695 | 398,992 | 403,098 | 409,880 | 416,533 |
| OUT-OF-STATE TRAVEL | 2,959 | 3,447 | 2,959 | 2,959 | 2,959 | 2,959 |
| IN-STATE TRAVEL | 17 | 560 | 593 | 593 | 593 | 593 |

B&I - REAL ESTATE EDUCATION AND RESEARCH
216-3826

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPERATING EXPENSES | 53,033 | 53,286 | 50,373 | 52,271 | 50,373 | 52,266 |
| RESEARCH AND EDUCATION | 8,501 | 14,445 | 39,334 | 39,334 | 24,334 | 24,334 |
| REAL ESTATE ADMIN COST ALLOCATION | 61,361 | 67,076 | 66,162 | 63,034 | 62,050 | 63,512 |
| INFORMATION SERVICES | 8,281 | 9,435 | 5,100 | 6,103 | 5,100 | 6,059 |
| B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC | 69,007 | 72,402 | 73,929 | 76,536 | 75,507 | 79,205 |
| B&I ADMINISTRATION - DHRM COST ALLOCATION | 2,564 | 2,564 | 0 | 2,588 | 0 | 2,701 |
| RESERVE | 0 | 384,366 | 237,782 | 260,916 | 61,725 | 98,266 |
| PURCHASING ASSESSMENT | 209 | 303 | 303 | 225 | 303 | 260 |
| STATE COST ALLOCATION | 5,354 | 5,354 | 5,354 | 0 | 5,354 | 1,400 |
| **TOTAL EXPENDITURES:** | **570,441** | **1,010,933** | **880,881** | **907,657** | **698,178** | **748,088** |
| **PERCENT CHANGE:** | | **77.22%** | **-12.86%** | **-10.22%** | **-20.74%** | **-17.58%** |
| **TOTAL POSITIONS:** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** |

# B&I - REAL ESTATE RECOVERY ACCOUNT

## 216-3827

**PROGRAM DESCRIPTION**

The Real Estate Recovery Fund is statutorily authorized in NRS 645.841 as a special revenue fund. A special fee of $40 is assessed to each real estate salesman and broker upon each application and renewal of a license. The fund is to be used for satisfying claims against persons licensed under NRS 645.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| BALANCE FORWARD TO NEW YEAR | -300,000 | 0 | 0 | 0 | 0 | 0 |
| RECOVERY FEES | 573,055 | 468,608 | 583,623 | 583,623 | 547,504 | 547,504 |
| TREASURER'S INTEREST DISTRIB | 6,864 | 6,864 | 6,864 | 6,864 | 6,864 | 6,864 |
| **TOTAL RESOURCES:** | **579,919** | **775,472** | **890,487** | **890,487** | **854,368** | **854,368** |
| **EXPENDITURES:** | | | | | | |
| SETTLEMENT DISBURSEMENTS | 27,136 | 119,570 | 100,128 | 73,353 | 100,128 | 73,353 |
| TRANSFER ED/RESEARCH | 552,783 | 355,902 | 490,359 | 517,134 | 454,240 | 481,015 |
| RESERVE | 0 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| **TOTAL EXPENDITURES:** | **579,919** | **775,472** | **890,487** | **890,487** | **854,368** | **854,368** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| BALANCE FORWARD TO NEW YEAR | -300,000 | 0 | 0 | 0 | 0 | 0 |
| RECOVERY FEES | 573,055 | 468,608 | 583,623 | 583,623 | 547,504 | 547,504 |
| TREASURER'S INTEREST DISTRIB | 6,864 | 6,864 | 6,864 | 6,864 | 6,864 | 6,864 |
| **TOTAL RESOURCES:** | **579,919** | **775,472** | **890,487** | **890,487** | **854,368** | **854,368** |
| **EXPENDITURES:** | | | | | | |
| SETTLEMENT DISBURSEMENTS | 27,136 | 119,570 | 100,128 | 73,353 | 100,128 | 73,353 |
| TRANSFER ED/RESEARCH | 552,783 | 355,902 | 490,359 | 517,134 | 454,240 | 481,015 |
| RESERVE | 0 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |

B&I - REAL ESTATE RECOVERY ACCOUNT
216-3827

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **579,919** | **775,472** | **890,487** | **890,487** | **854,368** | **854,368** |
| **PERCENT CHANGE:** | | **33.72%** | **14.83%** | **14.83%** | **-4.06%** | **-4.06%** |

# B&I - COMMON INTEREST COMMUNITIES

## 101-3820

**PROGRAM DESCRIPTION**

The Office of the Ombudsman for Owners in Common-Interest Communities and Condominium Hotels assists in processing claims submitted to mediation or arbitration pursuant to NRS 38.300 to 38.360, inclusive. The Office also assists owners in common-interest communities to understand their rights and responsibilities and the governing documents of their associations, including, publishing materials related to those rights and responsibilities. The Office investigates disputes involving NRS 116, NRS 116B, or the governing documents of an association, and assists in resolving such disputes. The Office also aids persons appointed or elected to serve on executive boards of associations to carry out their duties, and compiles and maintains a registration of each association organized within the state. The seven-member Commission for Common-Interest Communities and Condominium Hotels was created in 2003 to conduct disciplinary hearings, adopt regulations, and act in an advisory capacity for the program. Statutory Authority: NRS 38.300 through 38.360; NRS 116.600 through NRS 116.795; NRS 116A.200 through NRS 116A.470; NRS 116B.870 through NRS 116B.915.

**BASE**

This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,743,982 | 1,977,158 | 2,117,258 | 2,087,258 | 2,186,454 | 2,210,068 |
| BALANCE FORWARD TO NEW YEAR | -1,977,157 | 0 | 0 | 0 | 0 | 0 |
| ASSOCIATION UNIT FEES | 2,265,621 | 2,239,750 | 2,275,586 | 2,341,837 | 2,311,995 | 2,380,901 |
| CAM FEES | 98,310 | 76,860 | 98,310 | 98,310 | 80,490 | 80,490 |
| EDUCATION ACCREDITATION FEE | 7,300 | 0 | 7,300 | 7,300 | 7,300 | 7,300 |
| ADMINISTRATION FEE-C | 0 | 0 | 635 | 635 | 635 | 635 |
| LATE FEES | 27,131 | 11,710 | 23,773 | 23,773 | 23,773 | 23,773 |
| MEDIATION / ARBITRATION FILING FEE | 29,900 | 84,050 | 47,350 | 29,900 | 47,350 | 29,900 |
| ADMINISTRATION CHARGE | 705 | 1,000 | 0 | 0 | 0 | 0 |
| HANDBOOK SALES | 570 | 200 | 656 | 656 | 656 | 656 |
| TREASURER'S INTEREST DISTRIB | 26,011 | 8,903 | 26,011 | 26,011 | 26,011 | 26,011 |
| INTEREST INCOME | 3,143 | 1,300 | 3,143 | 3,143 | 3,143 | 3,143 |
| **TOTAL RESOURCES:** | **2,225,516** | **4,400,931** | **4,600,022** | **4,618,823** | **4,687,807** | **4,762,877** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,321,526 | 1,446,895 | 1,529,059 | 1,525,503 | 1,565,909 | 1,562,353 |
| OUT-OF-STATE TRAVEL | 0 | 776 | 0 | 0 | 0 | 0 |
| IN-STATE TRAVEL | 18,782 | 15,846 | 25,041 | 18,263 | 25,041 | 18,263 |
| OPERATING EXPENSES | 200,849 | 201,861 | 187,275 | 195,056 | 187,729 | 195,104 |
| REAL ESTATE ADMIN COST ALLOCATION | 188,499 | 193,748 | 171,931 | 161,077 | 169,083 | 163,258 |
| MEDIATION EXPENSES | 57,168 | 54,032 | 57,168 | 57,168 | 57,168 | 57,168 |
| COMMISSION EXPENSES | 5,688 | 4,557 | 9,843 | 5,293 | 9,843 | 5,293 |
| INFORMATION SERVICES | 25,148 | 26,394 | 11,726 | 11,724 | 11,726 | 11,724 |
| TRAINING | 1,143 | 1,785 | 1,143 | 1,143 | 1,143 | 1,143 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC | 127,140 | 133,396 | 149,783 | 153,441 | 152,750 | 156,467 |
| B&I ADMINISTRATION - DHRM COST ALLOC | 8,974 | 8,974 | 0 | 9,488 | 0 | 9,904 |
| RESERVE | 0 | 2,087,258 | 2,186,454 | 2,210,068 | 2,236,816 | 2,311,601 |
| PURCHASING ASSESSMENT | 305 | 425 | 305 | 305 | 305 | 305 |
| STATEWIDE COST ALLOCATION PLAN | 15,574 | 15,574 | 15,574 | 15,574 | 15,574 | 15,574 |
| AG COST ALLOCATION PLAN | 254,720 | 209,410 | 254,720 | 254,720 | 254,720 | 254,720 |
| **TOTAL EXPENDITURES:** | **2,225,516** | **4,400,931** | **4,600,022** | **4,618,823** | **4,687,807** | **4,762,877** |
| **TOTAL POSITIONS:** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 45,517 | 201,449 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **45,517** | **201,449** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 119 | 0 | 179 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 1,879 | 0 | 2,324 |
| OPERATING EXPENSES | 0 | 0 | -324 | -185 | -324 | -203 |
| INFORMATION SERVICES | 0 | 0 | -3 | 1,772 | -3 | 1,618 |
| RESERVE | 0 | 0 | 45,517 | 201,449 | 91,034 | 445,039 |
| PURCHASING ASSESSMENT | 0 | 0 | 120 | -4 | 120 | 10,670 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -15,574 | 0 | -3,458 |
| AG COST ALLOCATION PLAN | 0 | 0 | -45,310 | -189,456 | -45,310 | -254,720 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **45,517** | **201,449** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -7,372 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-7,372** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 7,372 | 0 | 7,372 |
| RESERVE | 0 | 0 | 0 | -7,372 | 0 | -14,744 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-7,372** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -14,542 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-14,542** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 14,542 | 0 | 23,507 |
| RESERVE | 0 | 0 | 0 | -14,542 | 0 | -38,049 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-14,542** |

**M800 COST ALLOCATION**

This request funds the Department of Business and Industry proposed maintenance unit cost allocation for administration, fiscal, payroll, and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 863 | -3,320 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **863** | **-3,320** |

B&I - COMMON INTEREST COMMUNITIES
101-3820

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC | 0 | 0 | -863 | 3,320 | -863 | 4,677 |
| RESERVE | 0 | 0 | 863 | -3,320 | 1,726 | -7,997 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **863** | **-3,320** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one Program Officer for the Ombudsman northern office.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -71,488 | -71,186 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-71,488** | **-71,186** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 56,383 | 56,945 | 75,513 | 76,692 |
| IN-STATE TRAVEL | 0 | 0 | 3,119 | 3,119 | 1,559 | 1,559 |
| OPERATING EXPENSES | 0 | 0 | 7,673 | 8,188 | 3,685 | 3,569 |
| INFORMATION SERVICES | 0 | 0 | 4,313 | 2,934 | 884 | 977 |
| RESERVE | 0 | 0 | -71,488 | -71,186 | -153,129 | -153,983 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-71,488** | **-71,186** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional in-state travel to allow for in-person audits (site visits) to be conducted by the Auditor and Chief of Compliance in both northern and southern Nevada.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -5,978 | -5,978 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-5,978** | **-5,978** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 5,978 | 5,978 | 5,978 | 5,978 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE | 0 | 0 | -5,978 | -5,978 | -11,956 | -11,956 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-5,978** | **-5,978** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request transfers Commission travel from Category 03, in-state travel to Category 18, Commission expenses.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | -18,257 | -18,257 | -18,257 | -18,257 |
| COMMISSION EXPENSES | 0 | 0 | 18,257 | 18,257 | 18,257 | 18,257 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds out-of-state travel for the Ombudsman and one manager to attend the U.S. Ombudsman annual conference.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -5,802 | -5,802 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-5,802** | **-5,802** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 5,802 | 5,802 | 5,802 | 5,802 |
| RESERVE | 0 | 0 | -5,802 | -5,802 | -11,604 | -11,604 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-5,802** | **-5,802** |

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional training and outreach material for the Ombudsman's Office.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -15,404 | -15,404 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-15,404** | **-15,404** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 15,404 | 15,404 | 905 | 905 |
| RESERVE | 0 | 0 | -15,404 | -15,404 | -16,309 | -16,309 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-15,404** | **-15,404** |

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional advertising and public relations costs and agency publication print charges.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,156 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-1,156** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 1,156 | 0 | 2,999 |
| RESERVE | 0 | 0 | 0 | -1,156 | 0 | -4,155 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-1,156** |

**E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional board and commission pay, including related travel and other expenses.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -15,275 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-15,275** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 3,556 | 0 | 3,556 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 7,169 | 0 | 7,169 |
| COMMISSION EXPENSES | 0 | 0 | 0 | 4,550 | 0 | 4,550 |
| RESERVE | 0 | 0 | 0 | -15,275 | 0 | -30,550 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-15,275** |

**E550 TECHNOLOGY INVESTMENT REQUEST**

This request funds a new database to automate registration and renewal of Homeowner Associations using an online (self-service) portal.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -25,000 | -25,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-25,000** | **-25,000** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 25,000 | 25,000 | 25,000 | 25,000 |
| RESERVE | 0 | 0 | -25,000 | -25,000 | -50,000 | -50,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-25,000** | **-25,000** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -6,037 | -5,909 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-6,037** | **-5,909** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 6,037 | 5,909 | 552 | 0 |
| RESERVE | 0 | 0 | -6,037 | -5,909 | -6,589 | -5,909 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-6,037** | **-5,909** |

**E800 COST ALLOCATION**

This request funds the Department of Business and Industry proposed enhancement unit cost allocation for administration, fiscal, payroll, and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 6,482 | 9,300 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **6,482** | **9,300** |
| **EXPENDITURES:** | | | | | | |
| B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC | 0 | 0 | -6,482 | -9,300 | -6,409 | -8,542 |
| RESERVE | 0 | 0 | 6,482 | 9,300 | 12,891 | 17,842 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **6,482** | **9,300** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 0 | 0 | -5,760 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-5,760** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,743,982 | 1,977,158 | 2,117,258 | 2,087,258 | 2,103,847 | 2,249,873 |
| BALANCE FORWARD TO NEW YEAR | -1,977,157 | 0 | 0 | 0 | 0 | 0 |
| ASSOCIATION UNIT FEES | 2,265,621 | 2,239,750 | 2,275,586 | 2,341,837 | 2,311,995 | 2,380,901 |
| CAM FEES | 98,310 | 76,860 | 98,310 | 98,310 | 80,490 | 80,490 |
| EDUCATION ACCREDITATION FEE | 7,300 | 0 | 7,300 | 7,300 | 7,300 | 7,300 |
| ADMINISTRATION FEE-C | 0 | 0 | 635 | 635 | 635 | 635 |
| LATE FEES | 27,131 | 11,710 | 23,773 | 23,773 | 23,773 | 23,773 |
| MEDIATION / ARBITRATION FILING FEE | 29,900 | 84,050 | 47,350 | 29,900 | 47,350 | 29,900 |
| ADMINISTRATION CHARGE | 705 | 1,000 | 0 | 0 | 0 | 0 |
| HANDBOOK SALES | 570 | 200 | 656 | 656 | 656 | 656 |

B&I - COMMON INTEREST COMMUNITIES
101-3820

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TREASURER'S INTEREST DISTRIB | 26,011 | 8,903 | 26,011 | 26,011 | 26,011 | 26,011 |
| INTEREST INCOME | 3,143 | 1,300 | 3,143 | 3,143 | 3,143 | 3,143 |
| **TOTAL RESOURCES:** | **2,225,516** | **4,400,931** | **4,600,022** | **4,618,823** | **4,605,200** | **4,802,682** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,321,526 | 1,446,895 | 1,585,442 | 1,600,665 | 1,641,422 | 1,666,287 |
| OUT-OF-STATE TRAVEL | 0 | 776 | 5,802 | 5,802 | 5,802 | 5,802 |
| IN-STATE TRAVEL | 18,782 | 15,846 | 15,881 | 18,151 | 14,321 | 17,036 |
| OPERATING EXPENSES | 200,849 | 201,861 | 210,028 | 219,619 | 191,995 | 202,374 |
| REAL ESTATE ADMIN COST ALLOCATION | 188,499 | 193,748 | 171,931 | 161,077 | 169,083 | 163,258 |
| MEDIATION EXPENSES | 57,168 | 54,032 | 57,168 | 57,168 | 57,168 | 57,168 |
| COMMISSION EXPENSES | 5,688 | 4,557 | 28,100 | 28,100 | 28,100 | 28,100 |
| INFORMATION SERVICES | 25,148 | 26,394 | 52,833 | 54,711 | 42,023 | 46,691 |
| TRAINING | 1,143 | 1,785 | 1,143 | 1,143 | 1,143 | 1,143 |
| B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC | 127,140 | 133,396 | 142,438 | 147,461 | 145,478 | 152,602 |
| B&I ADMINISTRATION - DHRM COST ALLOC | 8,974 | 8,974 | 0 | 9,488 | 0 | 9,904 |
| RESERVE | 0 | 2,087,258 | 2,103,847 | 2,249,873 | 2,083,256 | 2,429,226 |
| PURCHASING ASSESSMENT | 305 | 425 | 425 | 301 | 425 | 10,975 |
| STATEWIDE COST ALLOCATION PLAN | 15,574 | 15,574 | 15,574 | 0 | 15,574 | 12,116 |
| AG COST ALLOCATION PLAN | 254,720 | 209,410 | 209,410 | 65,264 | 209,410 | 0 |
| **TOTAL EXPENDITURES:** | **2,225,516** | **4,400,931** | **4,600,022** | **4,618,823** | **4,605,200** | **4,802,682** |
| **PERCENT CHANGE:** | | **97.75%** | **4.52%** | **4.95%** | **0.11%** | **3.98%** |
| **TOTAL POSITIONS:** | **21.00** | **21.00** | **22.00** | **22.00** | **22.00** | **22.00** |

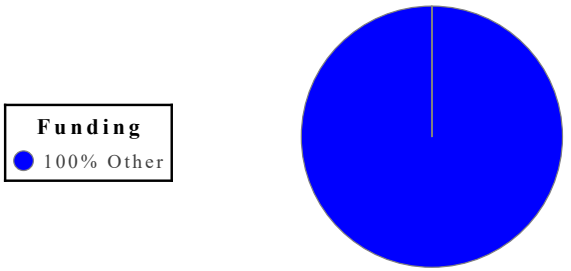
**B&I - TAXICAB AUTHORITY -** The mission of the Taxicab Authority is to provide for the safety, comfort, and convenience of the taxicab riding public in Clark County.

## Division Budget Highlights:

1. **Increase to Medallion Fee -** The Governor's Executive Budget recommends an increase to the taxi medallion fee from $100 to $300. This is expected to yield an additional $706,000 in revenue each fiscal year to support the Taxicab Authority's operations.

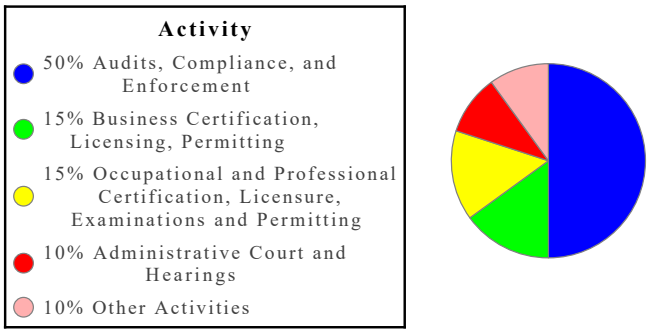
2. **Taxicab Authority Position Eliminations -** The Governor's Executive Budget recommends the elimination of 15 vacant positions from the Taxicab Authority to reduce the operating costs of the agency.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 9,223,813 | 8,202,146 |
| Total FTE | 39.00 | 39.00 |

**Division Biennium Total by Activity**



## Activity: Audits, Compliance, and Enforcement

This activity allows regulatory investigators, who are sworn peace officers, to perform investigative and enforcement functions, to monitor compliance and to enforce state and/or federal laws and rules or regulations as they pertain to the taxicab industry.

### Performance Measures

1. Percentage of Traffic Stops/Investigations Resulting in Citation or Warning

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 30.53% | 30.72% | 24.45% | 18.57% | 18.57% | 18.57% | 18.57% |

2. Percentage of Written Complaints Resolved within 30 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 54.04% | 77.00% | 54.88% | 63.41% | 63.41% | 63.41% | 63.41% |

3. Number of Vehicle Damage Reports Prepared per Investigator/Inspector

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 223 | 238 | 280 | 275 | 275 | 275 | 275 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 4,611,907 | 4,101,073 |
| TOTAL | $ | 4,611,907 | 4,101,073 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 4,611,907 | 4,101,073 |

## Activity: Business Certification, Licensing, Permitting

This activity allows certified mechanics to perform vehicle inspections of all taxicabs in Clark County to ensure the safety, comfort and convenience of the riding public. Taxicabs that fail inspection are either issued a 24-hour notice for repair or are taken out of service pending repairs and re-inspection.

### Performance Measures

1. Percentage of Annual Vehicle Inspections Verified

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 35.68% | 42.11% | 44.68% | 39.79% | 100.00% | 100.00% | 100.00% |

2. Percentage of Identified Sub-Standard Conditions Corrected

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 94.59% | 95.66% | 75.11% | 61.93% | 88.01% | 88.01% | 88.01% |

### Population / Workload

1. Number of Vehicle Inspections Verified per Employee

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1,114 | 1,064 | 882 | 354 | 695 | 695 | 695 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,383,572 | 1,230,322 |
| TOTAL | $ | 1,383,572 | 1,230,322 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 1,383,572 | 1,230,322 |

## Activity: Occupational and Professional Certification, Licensure, Examinations and Permitting

This activity allows the division's licensing and permitting section to processes driver applications and renewals, administer the written tests and perform the initial phase of background investigations by fingerprinting drivers.

### Performance Measures

1. Percentage of Applicants Failing Written Driver Test

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 27.29% | 25.47% | 32.37% | 18.49% | 26.76% | 26.76% | 26.76% |

2. Percentage of Permit Renewals Issued

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Projected | Actual | Actual | Projected | Projected | Projected |
| Percent: | 80.84% | 72.13% | 71.11% | 68.42% | 68.42% | 68.42% | 68.42% |

3. Average Number of Permits Issued per Employee

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1,700 | 1,484 | 1,181 | 722 | 722 | 722 | 722 |

### Population / Workload

1. Number of Permit Holders

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 6,978 | 8,098 | 8,064 | 8,015 | 8,015 | 8,015 | 8,015 |

2. Number of Annual Renewals

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 5,641 | 5,841 | 5,734 | 5,465 | 5,465 | 5,465 | 5,465 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,383,572 | 1,230,322 |
| TOTAL | $ | 1,383,572 | 1,230,322 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 1,383,572 | 1,230,322 |

## Activity: Administrative Court and Hearings

This activity allows the Nevada Taxicab Authority to conduct administrative hearings and make final decisions regarding violations and/or complaints against taxicab drivers and certificate holders, applications for suspension or revocation of driver permits and imposition of monetary penalties.

### Performance Measures

1. Percentage of Citations Adjudicated

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 6.54% | 7.31% | 21.05% | 13.18% | 13.18% | 13.18% | 13.18% |

2. Percentage of Citations Resolved Prior to Court

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 54.50% | 53.39% | 33.93% | 29.09% | 29.09% | 29.09% | 29.09% |

3. Percentage of Citations Adjudicated Guilty

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 57.96% | 74.02% | 36.46% | 25.00% | 54.50% | 54.50% | 54.50% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 922,381 | 820,215 |
| TOTAL | $ | 922,381 | 820,215 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 922,381 | 820,215 |

## Activity: Dispatch Services

This activity allows public safety dispatchers to serve the riding public and the taxicab drivers by supplying helpful information, referrals, and facilitating the delivery of taxicab enforcement needs by answering calls and dispatching needed assistance. The dispatchers also liaise with other law enforcement agencies regarding enforcement efforts.

## Performance Measures

1. Percentage of Calls Requesting Information

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 64.80% | 60.02% | 51.64% | 55.91% | 55.91% | 55.91% | 55.91% |

2. Percentage of Calls Requiring Law Enforcement Response

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 20.59% | 21.68% | 32.96% | 29.41% | 11.17% | 11.17% | 11.17% |

3. Percentage of Assistance to other Law Enforcement Agencies

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.54% | 0.80% | 0.81% | 0.89% | 0.89% | 0.89% | 0.89% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 922,381 | 820,215 |
| TOTAL | $ | 922,381 | 820,215 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure Nevada's justice systems and law enforcement processes are effective and fair | 922,381 | 820,215 |

# B&I - TAXICAB AUTHORITY

## 245-4130

**PROGRAM DESCRIPTION**

The Taxicab Authority regulates the taxicab industry in counties whose population is 700,000 or more. It consists of a board and an administration whose purpose is to ensure the safety, comfort, and convenience of the riding public. The five-member board, appointed by the Governor, conducts monthly meetings, adopts appropriate taxicab regulations and conducts appeal hearings filed regarding final decisions made by the Administrator. Specifically, the Board decides rates, charges and/or fares for taxicab service, issues or transfers certificates of public convenience and necessity, and allocates medallions to certificate holders.

The Administrator is responsible for the control and regulation of the taxicab industry. Specifically, the Administrator determines the issuance, suspension and/or revocation of drivers' permits, enforces the safety standards for taxicabs within the industry, enforces administrative laws within NRS 706.881 to NRS 706.885 and NAC Chapter 706, as applicable and conducts administrative hearings.

**BASE**

This request continues funding for 54 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 5,693,811 | 5,731,204 | 4,086,687 | 4,092,601 | 1,616,988 | 1,572,554 |
| BALANCE FORWARD TO NEW YEAR | -5,731,204 | 0 | 0 | 0 | 0 | 0 |
| REGULATORY ASSESSMENTS | 196,420 | 160,328 | 195,403 | 195,403 | 195,403 | 195,403 |
| CERTIFICATES | 356,200 | 228,100 | 353,000 | 353,000 | 353,000 | 353,000 |
| DRIVER PERMITS | 127,418 | 143,240 | 127,418 | 127,418 | 127,418 | 127,418 |
| FINGERPRINT FEES | 31,175 | 69,530 | 31,175 | 31,175 | 31,175 | 31,175 |
| APPLICATION FEES | 231 | 600 | 477 | 0 | 477 | 0 |
| MISCELLANEOUS PROGRAM FEES | 12,705 | 20,501 | 18,063 | 12,705 | 18,063 | 12,705 |
| TECHNOLOGY FEE | 927,878 | 1,045,553 | 697,673 | 697,673 | 604,958 | 604,958 |
| SERVICE & HANDLING CHARGE | 0 | 12 | 0 | 0 | 0 | 0 |
| PHOTOCOPY SERVICE CHARGE | 52 | 174 | 81 | 81 | 81 | 81 |
| TRIP CHARGE | 3,711,952 | 4,182,213 | 2,790,693 | 2,790,693 | 2,419,833 | 2,419,833 |
| FINES | 174,801 | 221,789 | 174,801 | 174,801 | 174,801 | 174,801 |
| REIMBURSEMENT | 57 | 0 | 2,893 | 0 | 2,893 | 0 |
| TREASURER'S INTEREST DISTRIB | 79,270 | 10,305 | 42,263 | 42,263 | 42,263 | 42,263 |
| **TOTAL RESOURCES:** | **5,580,766** | **11,813,549** | **8,520,627** | **8,517,813** | **5,587,353** | **5,534,191** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,566,031 | 4,560,202 | 4,715,157 | 4,715,157 | 4,839,087 | 4,839,087 |
| IN-STATE TRAVEL | 1,635 | 2,078 | 1,635 | 1,635 | 1,635 | 1,635 |
| OPERATING EXPENSES | 421,951 | 446,890 | 367,752 | 368,559 | 375,286 | 376,093 |
| EQUIPMENT | 818 | 0 | 0 | 0 | 0 | 0 |
| BICYCLE PATROL UNIT | 0 | 660 | 0 | 0 | 0 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| SENIORIDE | 383,940 | 483,332 | 383,940 | 383,940 | 383,940 | 383,940 |
| RECORDS MANAGEMENT SYSTEM | 0 | 1,155,465 | 259,642 | 274,176 | 267,302 | 282,272 |
| FINGERPRINTING FEES | 31,828 | 69,530 | 31,828 | 31,175 | 31,828 | 31,175 |
| INFORMATION SERVICES | 102,181 | 69,679 | 67,417 | 69,519 | 67,417 | 69,519 |
| VERSA INFORMATION SYSTEM | 29,078 | 51,057 | 4,424 | 3,875 | 4,424 | 3,875 |
| UNIFORM ALLOWANCE | 11,851 | 41,552 | 42,595 | 42,595 | 41,910 | 41,910 |
| TRAINING | 6,342 | 8,951 | 5,987 | 5,987 | 5,987 | 5,987 |
| TRANSFER TO B&I ADMINISTRATION | 247,087 | 259,246 | 262,178 | 268,581 | 267,372 | 273,877 |
| DEPARTMENT COST ALLOCATIONS | 23,075 | 23,075 | 0 | 18,976 | 0 | 19,807 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 27,000 | 27,000 | 33,135 | 33,135 | 33,135 | 33,135 |
| TECHNOLOGY RESERVE | 0 | 1,446,134 | 1,249,916 | 1,269,276 | 933,757 | 977,832 |
| RESERVE | 0 | 2,646,467 | 367,072 | 303,278 | -2,393,676 | -2,533,902 |
| PURCHASING ASSESSMENT | 1,904 | 4,451 | 1,904 | 1,904 | 1,904 | 1,904 |
| STATE COST ALLOCATION | 66,941 | 66,941 | 66,941 | 66,941 | 66,941 | 66,941 |
| AG COST ALLOCATION | 659,104 | 450,839 | 659,104 | 659,104 | 659,104 | 659,104 |
| **TOTAL EXPENDITURES:** | **5,580,766** | **11,813,549** | **8,520,627** | **8,517,813** | **5,587,353** | **5,534,191** |
| **TOTAL POSITIONS:** | **54.00** | **54.00** | **54.00** | **54.00** | **54.00** | **54.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 206,446 | 224,207 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **206,446** | **224,207** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 306 | 0 | 462 |
| OPERATING EXPENSES | 0 | 0 | -722 | 961 | -722 | 1,009 |
| RECORDS MANAGEMENT SYSTEM | 0 | 0 | 0 | 487 | 0 | 501 |
| INFORMATION SERVICES | 0 | 0 | -6 | 8,975 | -6 | 9,421 |
| VERSA INFORMATION SYSTEM | 0 | 0 | 0 | 508 | 0 | 522 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TECHNOLOGY RESERVE | 0 | 0 | 6 | 0 | 12 | 0 |
| RESERVE | 0 | 0 | 206,440 | 224,207 | 412,880 | 493,208 |
| PURCHASING ASSESSMENT | 0 | 0 | 2,547 | 1,258 | 2,547 | 6,854 |
| STATE COST ALLOCATION | 0 | 0 | 0 | 15,942 | 0 | 17,300 |
| AG COST ALLOCATION | 0 | 0 | -208,265 | -252,644 | -208,265 | -305,070 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **206,446** | **224,207** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -12,681 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-12,681** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 12,681 | 0 | 12,681 |
| RESERVE | 0 | 0 | 0 | -12,681 | 0 | -25,362 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-12,681** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -41,550 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-41,550** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 41,550 | 0 | 65,671 |
| RESERVE | 0 | 0 | 0 | -41,550 | 0 | -107,221 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-41,550** |

**M800 COST ALLOCATION**

This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the department.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 1,510 | -5,811 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **1,510** | **-5,811** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO B&I ADMINISTRATION | 0 | 0 | -1,510 | 5,811 | -1,510 | 8,187 |
| RESERVE | 0 | 0 | 1,510 | -5,811 | 3,020 | -13,998 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **1,510** | **-5,811** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase of the annual fee assessed to each taxicab company operating in Clark County through the issuance of medallions authorizing the operation of individual taxicabs. The current initial and replacement cost of each medallion is $100. This request increases the cost of each medallion to $300. See BDR Concept 19A7502138C - Taxicab Authority Medallion Fee Increase. The current medallion allotment is 3,530. ($300/medallion x 3,530 = $1,059,000 - $353,000 Base amount = $706,000).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 706,000 | 706,000 |
| CERTIFICATES | 0 | 0 | 706,000 | 706,000 | 706,000 | 706,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **706,000** | **706,000** | **1,412,000** | **1,412,000** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 0 | 706,000 | 706,000 | 1,412,000 | 1,412,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **706,000** | **706,000** | **1,412,000** | **1,412,000** |

**E550 TECHNOLOGY INVESTMENT REQUEST**

This request funds the third and final phase of the Taxicab Authority's Records Management System.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -126,024 | -126,024 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-126,024** | **-126,024** |
| **EXPENDITURES:** | | | | | | |
| RECORDS MANAGEMENT SYSTEM | 0 | 0 | 126,024 | 126,024 | 0 | 0 |
| TECHNOLOGY RESERVE | 0 | 0 | -126,024 | -126,024 | -126,024 | -126,024 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-126,024** | **-126,024** |

**E600 BUDGET REDUCTIONS**

This request eliminates 15 positions due to a significant reduction in revenue projections for trip charges. Combined with E225 to increase the medallion fee, it is expected that this will make the Taxicab Authority fiscally sustainable through the 2019-21 biennium.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 785,024 | 1,230,550 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **785,024** | **1,230,550** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -762,537 | -1,200,372 | -792,840 | -1,250,274 |
| OPERATING EXPENSES | 0 | 0 | -8,982 | -9,854 | -8,982 | -9,867 |
| INFORMATION SERVICES | 0 | 0 | -5,150 | -11,969 | -5,150 | -11,858 |
| UNIFORM ALLOWANCE | 0 | 0 | -8,355 | -8,355 | -8,055 | -8,055 |
| TECHNOLOGY RESERVE | 0 | 0 | 5,150 | 0 | 10,300 | 0 |
| RESERVE | 0 | 0 | 779,874 | 1,230,550 | 1,589,751 | 2,510,604 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **785,024** | **1,230,550** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-10.00** | **-15.00** | **-10.00** | **-15.00** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -65,191 | -29,011 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-65,191** | **-29,011** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 65,191 | 29,011 | 6,256 | 0 |
| TECHNOLOGY RESERVE | 0 | 0 | -65,191 | -29,011 | -71,447 | -29,011 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-65,191** | **-29,011** |

**E800 COST ALLOCATION**

This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the department.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 11,345 | 16,278 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **11,345** | **16,278** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO B&I ADMINISTRATION | 0 | 0 | -11,345 | -16,278 | -11,218 | -14,951 |
| RESERVE | 0 | 0 | 11,345 | 16,278 | 22,563 | 31,229 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **11,345** | **16,278** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 0 | 0 | -3,680 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-3,680** | **0** |

B&I - TAXICAB AUTHORITY
245-4130

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 5,693,811 | 5,731,204 | 4,086,687 | 4,092,601 | 3,132,418 | 3,534,512 |
| BALANCE FORWARD TO NEW YEAR | -5,731,204 | 0 | 0 | 0 | 0 | 0 |
| REGULATORY ASSESSMENTS | 196,420 | 160,328 | 195,403 | 195,403 | 195,403 | 195,403 |
| CERTIFICATES | 356,200 | 228,100 | 1,059,000 | 1,059,000 | 1,059,000 | 1,059,000 |
| DRIVER PERMITS | 127,418 | 143,240 | 127,418 | 127,418 | 127,418 | 127,418 |
| FINGERPRINT FEES | 31,175 | 69,530 | 31,175 | 31,175 | 31,175 | 31,175 |
| APPLICATION FEES | 231 | 600 | 477 | 0 | 477 | 0 |
| MISCELLANEOUS PROGRAM FEES | 12,705 | 20,501 | 18,063 | 12,705 | 18,063 | 12,705 |
| TECHNOLOGY FEE | 927,878 | 1,045,553 | 697,673 | 697,673 | 604,958 | 604,958 |
| SERVICE & HANDLING CHARGE | 0 | 12 | 0 | 0 | 0 | 0 |
| PHOTOCOPY SERVICE CHARGE | 52 | 174 | 81 | 81 | 81 | 81 |
| TRIP CHARGE | 3,711,952 | 4,182,213 | 2,790,693 | 2,790,693 | 2,419,833 | 2,419,833 |
| FINES | 174,801 | 221,789 | 174,801 | 174,801 | 174,801 | 174,801 |
| REIMBURSEMENT | 57 | 0 | 2,893 | 0 | 2,893 | 0 |
| TREASURER'S INTEREST DISTRIB | 79,270 | 10,305 | 42,263 | 42,263 | 42,263 | 42,263 |
| **TOTAL RESOURCES:** | **5,580,766** | **11,813,549** | **9,226,627** | **9,223,813** | **7,808,783** | **8,202,149** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,566,031 | 4,560,202 | 3,952,620 | 3,556,641 | 4,046,247 | 3,654,946 |
| IN-STATE TRAVEL | 1,635 | 2,078 | 1,635 | 1,635 | 1,635 | 1,635 |
| OPERATING EXPENSES | 421,951 | 446,890 | 358,048 | 359,666 | 365,582 | 367,235 |
| EQUIPMENT | 818 | 0 | 0 | 0 | 0 | 0 |
| BICYCLE PATROL UNIT | 0 | 660 | 0 | 0 | 0 | 0 |
| SENIORIDE | 383,940 | 483,332 | 383,940 | 383,940 | 383,940 | 383,940 |
| RECORDS MANAGEMENT SYSTEM | 0 | 1,155,465 | 385,666 | 400,687 | 267,302 | 282,773 |
| FINGERPRINTING FEES | 31,828 | 69,530 | 31,828 | 31,175 | 31,828 | 31,175 |
| INFORMATION SERVICES | 102,181 | 69,679 | 131,132 | 108,217 | 72,197 | 79,763 |
| VERSA INFORMATION SYSTEM | 29,078 | 51,057 | 4,424 | 4,383 | 4,424 | 4,397 |
| UNIFORM ALLOWANCE | 11,851 | 41,552 | 34,240 | 34,240 | 33,855 | 33,855 |
| TRAINING | 6,342 | 8,951 | 5,987 | 5,987 | 5,987 | 5,987 |
| TRANSFER TO B&I ADMINISTRATION | 247,087 | 259,246 | 249,323 | 258,114 | 254,644 | 267,113 |
| DEPARTMENT COST ALLOCATIONS | 23,075 | 23,075 | 0 | 18,976 | 0 | 19,807 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 27,000 | 27,000 | 33,135 | 33,135 | 33,135 | 33,135 |

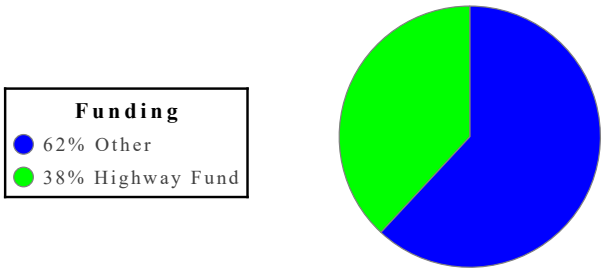
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TECHNOLOGY RESERVE | 0 | 1,446,134 | 1,060,177 | 1,114,241 | 739,238 | 822,797 |
| RESERVE | 0 | 2,646,467 | 2,072,241 | 2,420,271 | 1,046,538 | 1,766,558 |
| PURCHASING ASSESSMENT | 1,904 | 4,451 | 4,451 | 3,162 | 4,451 | 8,758 |
| STATE COST ALLOCATION | 66,941 | 66,941 | 66,941 | 82,883 | 66,941 | 84,241 |
| AG COST ALLOCATION | 659,104 | 450,839 | 450,839 | 406,460 | 450,839 | 354,034 |
| **TOTAL EXPENDITURES:** | **5,580,766** | **11,813,549** | **9,226,627** | **9,223,813** | **7,808,783** | **8,202,149** |
| **PERCENT CHANGE:** | | **111.68%** | **-21.90%** | **-21.92%** | **-15.37%** | **-11.08%** |
| **TOTAL POSITIONS:** | **54.00** | **54.00** | **44.00** | **39.00** | **44.00** | **39.00** |

**B&I - TRANSPORTATION AUTHORITY -** The Nevada Transportation Authority (NTA) provides fair and impartial regulation of motor carriers to promote safe, adequate, economical, and efficient service, and to foster sound economic conditions in motor transportation.

## Division Budget Highlights:

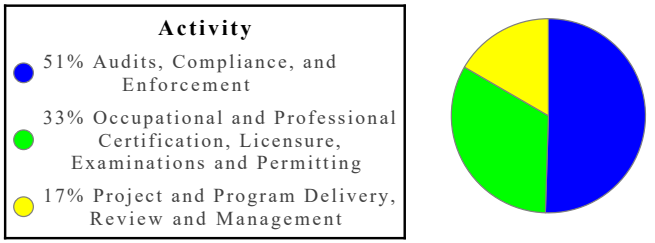
1. **Radio Upgrade -** The budget requests funding for eight hand-held radios and two mobile radios.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 6,812,911 | 7,107,166 |
| Total FTE | 41.00 | 41.00 |

**Division Biennium Total by Activity**



## Activity: Audits, Compliance, and Enforcement

This activity allows the Nevada Transportation Authority to promote safe, adequate, economical, and efficient service provided by Transportation Network Companies (TNCs) to the public, and for providing fair and impartial regulation.

### Performance Measures

1. Percentage of TNC Vehicles with Safety/Compliance Issues

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 27.79% | 15.45% | 0.78% | 3.41% | 3.41% |

2. Percentage of TNC Driver Background Check Reports with Compliance Issues

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 0.00% | 4.18% | 0.78% | 0.46% | 0.46% |

3. Percentage of Operational Inspections Identifying Violations

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 14.29% | 17.07% | 11.11% | 10.20% | 18.90% | 13.18% | 13.18% |

### Population / Workload

1. Number of Registered Fleet Vehicles

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 3,708 | 3,703 | 3,733 | 3,614 | 3,703 | 3,690 | 3,690 |

2. Number of Regulated Motor Carriers

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 357 | 380 | 401 | 409 | 413 | 387 | 387 |

3. Number of Transportation Network Company Drivers

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 28,974 | 63,674 | 82,060 | 82,060 | 82,060 | 82,060 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 2,402,683 | 2,507,217 |
| Highway Fund | $ | 1,033,040 | 1,087,024 |
| TOTAL | $ | 3,435,722 | 3,594,241 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 3,435,722 | 3,594,241 |

## Activity: Occupational and Professional Certification, Licensure, Examinations and Permitting

This activity ensures a reasonable and controlled process for licensing and/or permitting, and ensures all carriers maintain the financial statutory requirements and a reasonably sound overall financial position.

### Performance Measures

1. Percentage of Applications for New Service Completed within Nine Months

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 55.93% | 82.09% | 82.56% | 83.87% | 80.00% | 77.63% | 77.63% |

2. Percentage of Annual Reports Reviewed to Identify Equity Deficiencies

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 78.86% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

3. Percentage of Annual Reports Receiving Document Review

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 8.59% | 3.25% | 5.00% | 6.36% | 5.60% | 5.83% | 5.83% |

4. Percent of Applications for Tariff Modifications Completed w/in 90 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 86.32% | 95.65% | 84.52% | 92.21% | 93.50% | 90.38% | 90.38% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,208,288 | 1,244,796 |
| Highway Fund | $ | 1,033,040 | 1,087,024 |
| TOTAL | $ | 2,241,328 | 2,331,820 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 2,241,328 | 2,331,820 |

## Activity: Project and Program Delivery, Review and Management

This activity allows the agency to develop policies in order to achieve its mission and manage its operations in an efficient and effective manner.

### Performance Measures

1. Percentage of Public Information Requests Completed within Five Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 99.93% | 99.92% | 100.00% | 99.94% | 99.94% |

2. Percentage of Authority Decisions Reversed on Appeal

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.13% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Highway Fund | $ | 516,520 | 543,512 |
| Other | $ | 619,340 | 637,594 |
| TOTAL | $ | 1,135,860 | 1,181,106 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 1,135,860 | 1,181,106 |

# B&I - NEVADA TRANSPORTATION AUTHORITY

## 101-3922

**PROGRAM DESCRIPTION**

The Nevada Transportation Authority (NTA) provides fair and impartial regulation of motor carriers to promote safe, adequate, economical and efficient service, and to foster sound economic conditions in motor transportation. Pursuant to NRS 706 and NRS 712, the NTA has statewide regulatory authority for the household goods industry, tow car industry, bus industry and limousine industry. In addition, the NTA has regulatory authority over the taxicab industry throughout the state, except in Clark County. Pursuant to NRS 706A, the NTA has statewide regulatory authority for the operation of transportation network companies and their driver partners. Pursuant to NRS 706B the NTA has statewide regulatory authority for the operation of autonomous vehicle network companies.

**BASE**

This request continues funding for 41 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 2,531,758 | 2,465,352 | 2,685,450 | 2,576,089 | 2,732,205 | 2,632,105 |
| REVERSIONS | -96,428 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 688,666 | 550,832 | 505,059 | 504,269 | 512,045 | 501,072 |
| BALANCE FORWARD TO NEW YEAR | -550,831 | 0 | 0 | 0 | 0 | 0 |
| REGULATORY ASSESSMENTS | 1,456,233 | 1,961,554 | 2,113,659 | 2,110,265 | 2,160,917 | 2,155,910 |
| VAN POOL LICENSES | 2,820 | 2,637 | 2,760 | 2,760 | 2,760 | 2,760 |
| LIMO LICENSES | 187,894 | 197,361 | 189,777 | 189,777 | 189,777 | 189,777 |
| TAXICAB LICENSES | 20,278 | 24,219 | 22,641 | 22,641 | 22,641 | 22,641 |
| TOW TRUCK LICENSES | 30,673 | 28,603 | 30,068 | 30,068 | 30,068 | 30,068 |
| WAREHOUSE PERMITS | 1,173 | 1,381 | 1,294 | 1,294 | 1,294 | 1,294 |
| DRIVER PERMITS | 154,901 | 111,400 | 120,075 | 120,075 | 120,075 | 120,075 |
| TRANSPORTATION NETWORK COMPANY APPLICATION FEES | 0 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| APPLICATION FEES | 31,155 | 28,142 | 32,570 | 32,570 | 32,570 | 32,570 |
| NOTICING FEES | 71,163 | 50,662 | 62,057 | 62,093 | 62,057 | 62,093 |
| PHOTOCOPY SERVICE CHARGE | 2,435 | 2,488 | 2,386 | 2,386 | 2,386 | 2,386 |
| **TOTAL RESOURCES:** | **4,531,890** | **5,430,631** | **5,773,796** | **5,660,287** | **5,874,795** | **5,758,751** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 3,241,228 | 3,867,957 | 4,080,018 | 4,000,324 | 4,166,977 | 4,084,787 |
| OUT-OF-STATE TRAVEL | 0 | 1,118 | 0 | 0 | 0 | 0 |
| IN-STATE TRAVEL | 55,051 | 64,797 | 59,830 | 34,861 | 59,830 | 34,861 |
| OPERATING EXPENSES | 138,555 | 133,920 | 144,097 | 146,712 | 145,045 | 147,090 |
| NOTICING AND REFUNDS | 86,383 | 50,662 | 62,093 | 62,093 | 62,093 | 62,093 |
| TRANSPORTATION NETWORK COMPANIES | 254,741 | 217,035 | 211,565 | 194,224 | 212,197 | 194,601 |
| DRIVER PERMIT DATABASE | 12,180 | 12,546 | 12,924 | 12,924 | 13,314 | 13,314 |
| INFORMATION SERVICES | 44,604 | 34,523 | 36,301 | 36,205 | 36,301 | 36,205 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRAINING | 599 | 688 | 599 | 599 | 599 | 599 |
| TRANSFER TO B&I ADMINISTRATION | 244,632 | 256,671 | 211,302 | 216,463 | 215,488 | 220,731 |
| NHP DISPATCH STATEWIDE COST ALLOCATION | 19,249 | 19,709 | 25,372 | 30,053 | 25,579 | 30,781 |
| DIVSION OF HUMAN RESOURCE MGMT COST ALLOCATION | 17,093 | 17,520 | 0 | 17,682 | 0 | 18,457 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 10,500 | 16,450 | 10,575 | 0 | 10,575 | 0 |
| TNC RESERVE | 0 | 500,807 | 503,145 | 497,610 | 504,695 | 504,695 |
| RESERVE | 0 | 3,462 | 8,900 | 3,462 | 15,027 | 3,462 |
| PURCHASING ASSESSMENT | 389 | 662 | 389 | 389 | 389 | 389 |
| STATEWIDE COST ALLOCATION PLAN | 56,300 | 56,300 | 56,300 | 56,300 | 56,300 | 56,300 |
| AG COST ALLOCATION PLAN | 350,386 | 175,804 | 350,386 | 350,386 | 350,386 | 350,386 |
| **TOTAL EXPENDITURES:** | **4,531,890** | **5,430,631** | **5,773,796** | **5,660,287** | **5,874,795** | **5,758,751** |
| **TOTAL POSITIONS:** | **40.00** | **41.00** | **41.00** | **41.00** | **41.00** | **41.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | -102,459 | -55,098 | -102,459 | 18,014 |
| REGULATORY ASSESSMENTS | 0 | 0 | -72,456 | -104,374 | -72,456 | -64,656 |
| **TOTAL RESOURCES:** | **0** | **0** | **-174,915** | **-159,472** | **-174,915** | **-46,642** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 232 | 0 | 351 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 48,477 | 0 | 53,005 |
| OPERATING EXPENSES | 0 | 0 | -252 | -371 | -252 | -404 |
| TRANSPORTATION NETWORK COMPANIES | 0 | 0 | -182 | 39,980 | -182 | 44,858 |
| INFORMATION SERVICES | 0 | 0 | -172 | -4,753 | -172 | -4,926 |
| PURCHASING ASSESSMENT | 0 | 0 | 273 | 722 | 273 | 1,609 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -42,444 | 0 | -33,858 |
| AG COST ALLOCATION PLAN | 0 | 0 | -174,582 | -201,315 | -174,582 | -107,277 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-174,915** | **-159,472** | **-174,915** | **-46,642** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 10,375 | 0 | 10,375 |
| REGULATORY ASSESSMENTS | 0 | 0 | 0 | 2,972 | 0 | 2,972 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **13,347** | **0** | **13,347** |
| **EXPENDITURES:** | | | | | | |
| TRANSPORTATION NETWORK COMPANIES | 0 | 0 | 0 | -2,972 | 0 | -2,972 |
| INFORMATION SERVICES | 0 | 0 | 0 | 16,319 | 0 | 16,319 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **13,347** | **0** | **13,347** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 21,394 | 0 | 32,825 |
| REGULATORY ASSESSMENTS | 0 | 0 | 0 | 14,264 | 0 | 21,884 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **35,658** | **0** | **54,709** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 35,658 | 0 | 54,709 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **35,658** | **0** | **54,709** |

**M800 COST ALLOCATION**

This request funds the Business and Industry Administration cost allocation for administrative, fiscal, payroll and information technology services provided by the department.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | -768 | 2,653 | -768 | 3,742 |
| REGULATORY ASSESSMENTS | 0 | 0 | -544 | 2,406 | -544 | 3,363 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **-1,312** | **5,059** | **-1,312** | **7,105** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO B&I ADMINISTRATION | 0 | 0 | -1,217 | 4,684 | -1,217 | 6,598 |
| NHP DISPATCH STATEWIDE COST ALLOCATION | 0 | 0 | -95 | 375 | -95 | 507 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,312** | **5,059** | **-1,312** | **7,105** |

**ENHANCEMENT**

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds overtime and shift differential pay for enforcement personnel overseeing Transportation Network Companies (TNC).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REGULATORY ASSESSMENTS | 0 | 0 | 0 | 7,066 | 0 | 7,066 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **7,066** | **0** | **7,066** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 7,066 | 0 | 7,066 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **7,066** | **0** | **7,066** |

**E670 SALARY ADJUSTMENT FOR 2019-2021 BIENNIUM**

This request funds changes to salary rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 13,384 | 0 | 13,384 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **13,384** | **0** | **13,384** | **0** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 13,384 | 0 | 13,384 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **13,384** | **0** | **13,384** | **0** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 53,601 | 32,271 | 5,152 | 26,966 |
| **TOTAL RESOURCES:** | **0** | **0** | **53,601** | **32,271** | **5,152** | **26,966** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 53,601 | 32,271 | 5,152 | 26,966 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **53,601** | **32,271** | **5,152** | **26,966** |

**E711 EQUIPMENT REPLACEMENT**

This request funds the transition of existing computers not slated for replacement to Microsoft Office 365. This decision unit has been replaced by M106, EITS Cost Pools and Rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 2,527 | 0 | 2,392 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,527** | **0** | **2,392** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 2,527 | 0 | 2,392 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,527** | **0** | **2,392** | **0** |

**E800 COST ALLOCATION**

This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | -5,353 | -5,085 | -5,292 | -6,468 |
| REGULATORY ASSESSMENTS | 0 | 0 | -3,791 | -5,778 | -3,749 | -5,253 |
| **TOTAL RESOURCES:** | **0** | **0** | **-9,144** | **-10,863** | **-9,041** | **-11,721** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO B&I ADMINISTRATION | 0 | 0 | -9,144 | -13,119 | -9,041 | -12,050 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| NHP DISPATCH STATEWIDE COST ALLOCATION | 0 | 0 | 0 | 2,256 | 0 | 329 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-9,144** | **-10,863** | **-9,041** | **-11,721** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 2,531,758 | 2,465,352 | 2,646,382 | 2,582,599 | 2,644,614 | 2,717,559 |
| REVERSIONS | -96,428 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 688,666 | 550,832 | 505,059 | 504,269 | 512,045 | 501,072 |
| BALANCE FORWARD TO NEW YEAR | -550,831 | 0 | 0 | 0 | 0 | 0 |
| REGULATORY ASSESSMENTS | 1,456,233 | 1,961,554 | 2,036,868 | 2,026,821 | 2,084,168 | 2,121,286 |
| VAN POOL LICENSES | 2,820 | 2,637 | 2,760 | 2,760 | 2,760 | 2,760 |
| LIMO LICENSES | 187,894 | 197,361 | 189,777 | 189,777 | 189,777 | 189,777 |
| TAXICAB LICENSES | 20,278 | 24,219 | 22,641 | 22,641 | 22,641 | 22,641 |
| TOW TRUCK LICENSES | 30,673 | 28,603 | 30,068 | 30,068 | 30,068 | 30,068 |
| WAREHOUSE PERMITS | 1,173 | 1,381 | 1,294 | 1,294 | 1,294 | 1,294 |
| DRIVER PERMITS | 154,901 | 111,400 | 120,075 | 120,075 | 120,075 | 120,075 |
| TRANSPORTATION NETWORK COMPANY APPLICATION FEES | 0 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| APPLICATION FEES | 31,155 | 28,142 | 32,570 | 32,570 | 32,570 | 32,570 |
| NOTICING FEES | 71,163 | 50,662 | 62,057 | 62,093 | 62,057 | 62,093 |
| PHOTOCOPY SERVICE CHARGE | 2,435 | 2,488 | 2,386 | 2,386 | 2,386 | 2,386 |
| **TOTAL RESOURCES:** | **4,531,890** | **5,430,631** | **5,657,937** | **5,583,353** | **5,710,455** | **5,809,581** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 3,241,228 | 3,867,957 | 4,093,402 | 4,043,280 | 4,180,361 | 4,146,913 |
| OUT-OF-STATE TRAVEL | 0 | 1,118 | 0 | 0 | 0 | 0 |
| IN-STATE TRAVEL | 55,051 | 64,797 | 59,830 | 83,338 | 59,830 | 87,866 |
| OPERATING EXPENSES | 138,555 | 133,920 | 143,845 | 146,341 | 144,793 | 146,686 |
| NOTICING AND REFUNDS | 86,383 | 50,662 | 62,093 | 62,093 | 62,093 | 62,093 |
| TRANSPORTATION NETWORK COMPANIES | 254,741 | 217,035 | 211,383 | 231,232 | 212,015 | 236,487 |
| DRIVER PERMIT DATABASE | 12,180 | 12,546 | 12,924 | 12,924 | 13,314 | 13,314 |
| INFORMATION SERVICES | 44,604 | 34,523 | 92,257 | 80,042 | 43,673 | 74,564 |
| TRAINING | 599 | 688 | 599 | 599 | 599 | 599 |
| TRANSFER TO B&I ADMINISTRATION | 244,632 | 256,671 | 200,941 | 208,028 | 205,230 | 215,279 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| NHP DISPATCH STATEWIDE COST ALLOCATION | 19,249 | 19,709 | 25,277 | 32,684 | 25,484 | 31,617 |
| DIVSION OF HUMAN RESOURCE MGMT COST ALLOCATION | 17,093 | 17,520 | 0 | 17,682 | 0 | 18,457 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 10,500 | 16,450 | 10,575 | 0 | 10,575 | 0 |
| TNC RESERVE | 0 | 500,807 | 503,145 | 497,610 | 504,695 | 504,695 |
| RESERVE | 0 | 3,462 | 8,900 | 3,462 | 15,027 | 3,462 |
| PURCHASING ASSESSMENT | 389 | 662 | 662 | 1,111 | 662 | 1,998 |
| STATEWIDE COST ALLOCATION PLAN | 56,300 | 56,300 | 56,300 | 13,856 | 56,300 | 22,442 |
| AG COST ALLOCATION PLAN | 350,386 | 175,804 | 175,804 | 149,071 | 175,804 | 243,109 |
| **TOTAL EXPENDITURES:** | **4,531,890** | **5,430,631** | **5,657,937** | **5,583,353** | **5,710,455** | **5,809,581** |
| **PERCENT CHANGE:** | | **19.83%** | **4.19%** | **2.81%** | **0.93%** | **4.05%** |
| **TOTAL POSITIONS:** | **40.00** | **41.00** | **41.00** | **41.00** | **41.00** | **41.00** |

# B&I - TRANSPORTATION AUTHORITY ADMIN FINES

## 101-3923

**PROGRAM DESCRIPTION**

In 1997, a special fund for use of the Nevada Transportation Authority was established pursuant to NRS 706.771, which requires that all administrative fines imposed and collected by the Nevada Transportation Authority are credited to a separate account to be used by the Authority to enforce the statutory provisions. Statutory Authority NRS 706.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 776,860 | 846,971 | 1,005,038 | 1,004,672 | 1,098,166 | 1,101,593 |
| BALANCE FORWARD TO NEW YEAR | -846,970 | 0 | 0 | 0 | 0 | 0 |
| FINES | 166,449 | 264,156 | 224,886 | 224,886 | 224,886 | 224,886 |
| **TOTAL RESOURCES:** | **96,339** | **1,111,127** | **1,229,924** | **1,229,558** | **1,323,052** | **1,326,479** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 8,578 | 9,317 | 8,578 | 5,079 | 8,578 | 5,079 |
| IN-STATE TRAVEL | 0 | 1,691 | 1,325 | 1,339 | 1,325 | 1,339 |
| OPERATING | 77,973 | 87,042 | 85,912 | 85,475 | 86,479 | 85,853 |
| UNIFORMS | 8,408 | 4,533 | 11,314 | 11,314 | 11,314 | 11,314 |
| TRAINING | 1,056 | 3,281 | 1,456 | 1,026 | 1,456 | 1,026 |
| B&I COST ALLOCATION | 0 | 0 | 22,849 | 23,408 | 23,302 | 23,869 |
| RESERVE | 0 | 1,004,672 | 1,098,166 | 1,101,593 | 1,190,274 | 1,197,675 |
| PURCHASING ASSESSMENT | 324 | 591 | 324 | 324 | 324 | 324 |
| **TOTAL EXPENDITURES:** | **96,339** | **1,111,127** | **1,229,924** | **1,229,558** | **1,323,052** | **1,326,479** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -267 | 268 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-267** | **268** |

B&I - TRANSPORTATION AUTHORITY ADMIN FINES
101-3923

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 0 | 56 | 0 | 60 |
| RESERVE | 0 | 0 | -267 | 268 | -534 | 532 |
| PURCHASING ASSESSMENT | 0 | 0 | 267 | -324 | 267 | -324 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-267** | **268** |

**M800 COST ALLOCATION**

This request funds the Business and Industry Administration cost allocation for administrative, fiscal, payroll and information technology services provided by the department.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 132 | -506 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **132** | **-506** |
| **EXPENDITURES:** | | | | | | |
| B&I COST ALLOCATION | 0 | 0 | -132 | 506 | -132 | 714 |
| RESERVE | 0 | 0 | 132 | -506 | 264 | -1,220 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **132** | **-506** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds to allow in-state travel by agency enforcement staff to conduct operational inspections and enforcement operations throughout rural areas of northern Nevada.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -3,154 | -3,154 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-3,154** | **-3,154** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 3,154 | 3,154 | 3,154 | 3,154 |
| RESERVE | 0 | 0 | -3,154 | -3,154 | -6,308 | -6,308 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-3,154** | **-3,154** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This requests funds the Division's compliance enforcement staff with duty ammunition.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -145 | -145 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-145** | **-145** |
| **EXPENDITURES:** | | | | | | |
| UNIFORMS | 0 | 0 | 145 | 145 | 145 | 145 |
| RESERVE | 0 | 0 | -145 | -145 | -290 | -290 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-145** | **-145** |

**E720 NEW EQUIPMENT**

This request funds the replacement of eight hand held radios and two mobile radios. With the changes to technology in the communication industry, this equipment will no longer be operational or serviceable.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -26,776 | -26,776 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-26,776** | **-26,776** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 26,776 | 26,776 | 0 | 0 |
| RESERVE | 0 | 0 | -26,776 | -26,776 | -26,776 | -26,776 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-26,776** | **-26,776** |

**E800 COST ALLOCATION**

This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 989 | 1,419 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **989** | **1,419** |

B&I - TRANSPORTATION AUTHORITY ADMIN FINES
101-3923

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| B&I COST ALLOCATION | 0 | 0 | -989 | -1,419 | -978 | -1,303 |
| RESERVE | 0 | 0 | 989 | 1,419 | 1,967 | 2,722 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **989** | **1,419** |

**SUMMARY**

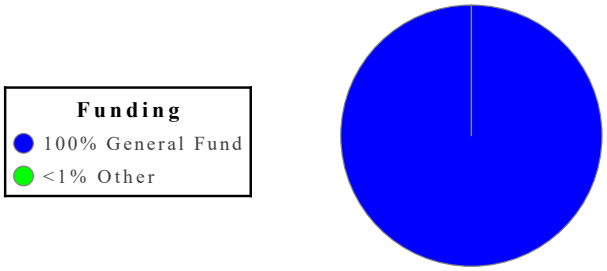
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 776,860 | 846,971 | 1,005,038 | 1,004,672 | 1,068,945 | 1,072,699 |
| BALANCE FORWARD TO NEW YEAR | -846,970 | 0 | 0 | 0 | 0 | 0 |
| FINES | 166,449 | 264,156 | 224,886 | 224,886 | 224,886 | 224,886 |
| **TOTAL RESOURCES:** | **96,339** | **1,111,127** | **1,229,924** | **1,229,558** | **1,293,831** | **1,297,585** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 8,578 | 9,317 | 8,578 | 5,079 | 8,578 | 5,079 |
| IN-STATE TRAVEL | 0 | 1,691 | 4,479 | 4,493 | 4,479 | 4,493 |
| OPERATING | 77,973 | 87,042 | 85,912 | 85,531 | 86,479 | 85,913 |
| EQUIPMENT | 0 | 0 | 26,776 | 26,776 | 0 | 0 |
| UNIFORMS | 8,408 | 4,533 | 11,459 | 11,459 | 11,459 | 11,459 |
| TRAINING | 1,056 | 3,281 | 1,456 | 1,026 | 1,456 | 1,026 |
| B&I COST ALLOCATION | 0 | 0 | 21,728 | 22,495 | 22,192 | 23,280 |
| RESERVE | 0 | 1,004,672 | 1,068,945 | 1,072,699 | 1,158,597 | 1,166,335 |
| PURCHASING ASSESSMENT | 324 | 591 | 591 | 0 | 591 | 0 |
| **TOTAL EXPENDITURES:** | **96,339** | **1,111,127** | **1,229,924** | **1,229,558** | **1,293,831** | **1,297,585** |
| **PERCENT CHANGE:** | | **1,053.35%** | **10.69%** | **10.66%** | **5.20%** | **5.53%** |

**B&I - LABOR COMMISSION -** The Office of the Labor Commissioner is the principal wage and hour and labor regulatory agency for the State of Nevada. It is the mission of this office to resolve labor-related problems in an efficient, professional, and effective manner. This includes educating employers and employees regarding their rights and responsibilities under the law in an effort to promote the growth of business in Nevada. Additionally, this includes taking enforcement action when necessary to ensure that Nevada's workers are treated fairly and compensated for all time worked.

## Division Budget Highlights:

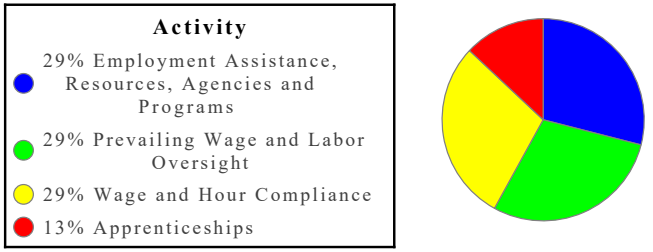
1. **B&I - Labor Commissioner -** The Governor's Executive Budget contains no significant changes.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 1,869,581 | 1,869,212 |
| Total FTE | 19.00 | 19.00 |

**Division Biennium Total by Activity**



## Activity: Wage and Hour Compliance

This activity resolves wage disputes between employers and employees, ensures businesses comply with laws regarding payment of time worked by an employee, calculates the minimum wage, publishes the minimum wage bulletin, ensures enforcement mechanisms exist in the workplace related to hours of service and generates eight mandatory bulletins.

### Performance Measures

1. Percent of Wage Claims Investigated within 90 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 73.20% | 78.65% | 85.86% | 89.98% | 90.01% | 89.99% | 90.01% |

2. Percent of General Employment Complaints Resolved within 90 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 94.95% | 94.93% | 94.95% | 95.02% | 94.97% |

### Population / Workload

1. Labor Force in Private Employment

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | | |
| Amount: | 1,325,675 | 1,328,617 | 1,355,189 | 1,382,292 | 1,382,292 | | |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| General Fund | $ | 542,178 | 542,071 |
| TOTAL | $ | 542,178 | 542,071 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Recruit & retain a mission-ready workforce | 542,178 | 542,071 |

## Activity: Prevailing Wage and Labor Oversight

This activity determines the minimum prevailing wage rates to be paid on public works projects while ensuring awarding bodies, employers and employees comply with the laws governing public works projects. This is accomplished by allowing an impartial body to adjudicate disputes and determine and enforce payment of prevailing wage rates.

### Performance Measures

1. Percent of Prevailing Wage Determinations Upheld by Court after Review

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 66.67% | 66.67% | 75.00% | 75.00% | 75.00% | 75.00% |

2. Percent of Wage Rates not Amended for Technical Error

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 93.65% | 94.43% | 94.43% | 96.75% | 96.75% | 96.75% | 96.75% |

3. Percent of Wage Rates not Reversed by Courts

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 99.69% | 99.69% | 99.69% | 99.69% | 99.69% | 99.69% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| General Fund | $ | 542,178 | 542,071 |
| TOTAL | $ | 542,178 | 542,071 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 542,178 | 542,071 |

## Activity: Employment Assistance, Resources, Agencies and Programs

The Office of the Labor Commissioner provides assistance to employees and employers on wage and hour questions, employment practices and the required employer bulletins that must be posted. The Office of the Labor Commissioner also licenses Private Employment Agencies (PEA's) within the State of Nevada pursuant to NRS 611.

### Performance Measures

1. Percent of Employment Agency Licenses Issued Timely

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 98.33% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

### Population / Workload

1. Licensed Private Employment Agencies

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 120 | 120 | 125 | 130 | 135 | 140 | 145 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| General Fund | $ | 542,178 | 542,071 |
| TOTAL | $ | 542,178 | 542,071 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Promote access to transitional support services promoting self-sufficiency | 542,178 | 542,071 |

# B&I - LABOR COMMISSIONER

## 101-3900

**PROGRAM DESCRIPTION**

The Office of the Labor Commissioner is the principal wage and hour and labor regulatory agency for the State of Nevada and resolves labor-related problems including educating employers and employees regarding their rights and responsibilities under the law and taking enforcement action when necessary to ensure that Nevada's workers are treated fairly and compensated for all time worked. Statutory Authority: NRS 607, 608, 609, 611, 613, 614, and 338.

**BASE**

This request continues funding for 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,783,820 | 1,924,111 | 1,893,039 | 1,901,596 | 1,930,032 | 1,939,211 |
| REVERSIONS | -103,848 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 48,920 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **1,728,892** | **1,924,111** | **1,893,039** | **1,901,596** | **1,930,032** | **1,939,211** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,260,260 | 1,398,753 | 1,478,135 | 1,478,135 | 1,513,173 | 1,513,173 |
| OUT-OF-STATE TRAVEL | 1,756 | 1,845 | 1,756 | 1,756 | 1,756 | 1,756 |
| IN-STATE TRAVEL | 13,407 | 11,209 | 13,407 | 13,407 | 13,407 | 13,407 |
| OPERATING EXPENSES | 167,532 | 170,354 | 169,812 | 167,488 | 169,812 | 167,713 |
| PREVAILING WAGE DATABASE | 42,495 | 0 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 30,043 | 18,296 | 30,992 | 31,269 | 30,992 | 31,269 |
| TRANSFER TO DEPT OF BUSINESS AND INDUSTRY | 105,003 | 110,170 | 98,660 | 101,070 | 100,615 | 103,063 |
| DEPARTMENT COST ALLOCATIONS | 8,119 | 8,119 | 0 | 8,194 | 0 | 8,553 |
| PURCHASING ASSESSMENT | 426 | 655 | 426 | 426 | 426 | 426 |
| AG COST ALLOCATION PLAN | 99,851 | 204,710 | 99,851 | 99,851 | 99,851 | 99,851 |
| **TOTAL EXPENDITURES:** | **1,728,892** | **1,924,111** | **1,893,039** | **1,901,596** | **1,930,032** | **1,939,211** |
| **TOTAL POSITIONS:** | **19.00** | **19.00** | **19.00** | **19.00** | **19.00** | **19.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -100,682 | -49,036 | -100,682 | -96,640 |
| **TOTAL RESOURCES:** | **0** | **0** | **-100,682** | **-49,036** | **-100,682** | **-96,640** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 107 | 0 | 163 |
| OPERATING EXPENSES | 0 | 0 | -314 | -168 | -314 | -183 |
| INFORMATION SERVICES | 0 | 0 | -746 | 2,760 | -746 | 2,724 |
| PURCHASING ASSESSMENT | 0 | 0 | 229 | 324 | 229 | 507 |
| AG COST ALLOCATION PLAN | 0 | 0 | -99,851 | -52,059 | -99,851 | -99,851 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-100,682** | **-49,036** | **-100,682** | **-96,640** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 7,512 | 0 | 7,512 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **7,512** | **0** | **7,512** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 7,512 | 0 | 7,512 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **7,512** | **0** | **7,512** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 13,448 | 0 | 21,674 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **13,448** | **0** | **21,674** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 13,448 | 0 | 21,674 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **13,448** | **0** | **21,674** |

**M800 COST ALLOCATION**

This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -568 | 2,187 | -568 | 3,081 |
| **TOTAL RESOURCES:** | **0** | **0** | **-568** | **2,187** | **-568** | **3,081** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO DEPT OF BUSINESS AND INDUSTRY | 0 | 0 | -568 | 2,187 | -568 | 3,081 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-568** | **2,187** | **-568** | **3,081** |

**ENHANCEMENT**

**E800 COST ALLOCATION**

This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -4,269 | -6,126 | -4,221 | -5,626 |
| **TOTAL RESOURCES:** | **0** | **0** | **-4,269** | **-6,126** | **-4,221** | **-5,626** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO DEPT OF BUSINESS AND INDUSTRY | 0 | 0 | -4,269 | -6,126 | -4,221 | -5,626 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **-4,269** | **-6,126** | **-4,221** | **-5,626** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 3,965 | 0 | 3,680 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,965** | **0** | **3,680** | **0** |

**SUMMARY**

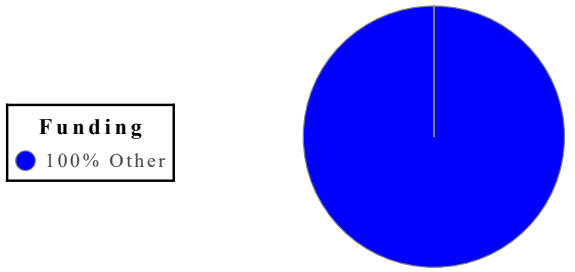
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,783,820 | 1,924,111 | 1,791,485 | 1,869,581 | 1,828,241 | 1,869,212 |
| REVERSIONS | -103,848 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 48,920 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **1,728,892** | **1,924,111** | **1,791,485** | **1,869,581** | **1,828,241** | **1,869,212** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,260,260 | 1,398,753 | 1,478,135 | 1,491,690 | 1,513,173 | 1,535,010 |
| OUT-OF-STATE TRAVEL | 1,756 | 1,845 | 1,756 | 1,756 | 1,756 | 1,756 |
| IN-STATE TRAVEL | 13,407 | 11,209 | 13,407 | 13,407 | 13,407 | 13,407 |
| OPERATING EXPENSES | 167,532 | 170,354 | 169,498 | 167,320 | 169,498 | 167,530 |
| PREVAILING WAGE DATABASE | 42,495 | 0 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 30,043 | 18,296 | 34,211 | 41,541 | 33,926 | 41,505 |
| TRANSFER TO DEPT OF BUSINESS AND INDUSTRY | 105,003 | 110,170 | 93,823 | 97,131 | 95,826 | 100,518 |
| DEPARTMENT COST ALLOCATIONS | 8,119 | 8,119 | 0 | 8,194 | 0 | 8,553 |
| PURCHASING ASSESSMENT | 426 | 655 | 655 | 750 | 655 | 933 |
| AG COST ALLOCATION PLAN | 99,851 | 204,710 | 0 | 47,792 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **1,728,892** | **1,924,111** | **1,791,485** | **1,869,581** | **1,828,241** | **1,869,212** |
| **PERCENT CHANGE:** | | **11.29%** | **-6.89%** | **-2.83%** | **2.05%** | **-0.02%** |
| **TOTAL POSITIONS:** | **19.00** | **19.00** | **19.00** | **19.00** | **19.00** | **19.00** |

**B&I - ATTORNEY FOR INJURED WORKERS -** The mission of the offices of the Nevada Attorney for Injured Workers (NAIW) is twofold: to provide the public seeking general information about workers' compensation with the most accurate and easy-to-follow information necessary for them to proceed on their own to secure the benefits to which they are entitled; and, to zealously represent throughout all phases of the litigation and appellate process those claimants for whom we are appointed.

## Division Budget Highlights:

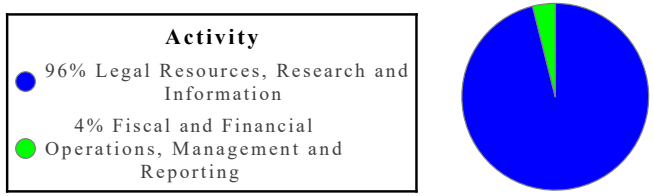
1. **Nevada Attorney for Injured Workers -** The Governor's Executive Budget contains no significant changes for Nevada Attorney for Injured Workers.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 3,939,410 | 3,995,544 |
| Total FTE | 32.00 | 32.00 |

**Division Biennium Total by Activity**



## Activity: Legal Resources, Research and Information

This activity provides representation for injured workers at the appeals level of the administrative hearing process. This activity also provides information to members of the general public about workers' compensation procedures and benefits.

### Performance Measures

1. Informational Inquiries Answered by 5:00 p.m. the Following Business Day

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 91.60% | 90.32% | 93.68% | 97.98% | 91.67% | 91.67% | 91.67% |

2. Percent of Appeals Assigned to NAIW by Appeals Officers

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 20.66% | 20.83% | 21.00% | 22.04% | 22.00% | 22.00% | 22.00% |

3. Percent of Appeals Resolved Successfully

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 51.61% | 55.33% | 48.69% | 45.98% | 50.00% | 50.00% | 50.00% |

### Population / Workload

1. Number of Inquiries for Information or Assistance

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 3,261 | 2,480 | 2,484 | 2,481 | 2,400 | 2,400 | 2,400 |

2. Number of Appeals Assigned to NAIW

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1,116 | 1,061 | 1,050 | 1,082 | 1,100 | 1,100 | 1,100 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 3,785,529 | 3,839,470 |
| TOTAL | $ | 3,785,529 | 3,839,470 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 3,785,529 | 3,839,470 |

## Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides administrative support services regarding accounting for the agency's assets, inventory, revenues, and expenditures; and the Agency Human Resources Services regarding employee timekeeping, interviewing, hiring, training, evaluations, discipline, FMLA, and Catastrophic Leave.

### Performance Measures

1. Percent of Vendor Invoices Paid within 30 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 84.79% | 93.37% | 82.76% | 91.30% | 92.31% | 92.31% | 92.31% |

2. Percent of Client Complaints Responded by 5:00 p.m. the Next Business Day

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 83.33% | 100.00% | 83.33% | 83.33% | 83.33% |

3. Percent of NAIW Personnel Inquiries Responded to Within Five Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 153,881 | 156,074 |
| TOTAL | $ | 153,881 | 156,074 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 153,881 | 156,074 |

# B&I - NV ATTORNEY FOR INJURED WORKERS

## 101-1013

**PROGRAM DESCRIPTION**

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

**BASE**

This request continues funding for 32 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REVERSIONS | -45,598 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED FROM INDUSTRIAL RELATIONS | 3,617,815 | 3,651,219 | 3,855,107 | 3,862,070 | 3,908,389 | 3,913,007 |
| **TOTAL RESOURCES:** | **3,572,217** | **3,651,219** | **3,855,107** | **3,862,070** | **3,908,389** | **3,913,007** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,883,277 | 2,995,619 | 3,198,176 | 3,198,176 | 3,241,697 | 3,241,697 |
| IN-STATE TRAVEL | 6,267 | 6,186 | 6,267 | 6,267 | 6,267 | 6,267 |
| OPERATING EXPENSES | 380,503 | 382,119 | 394,537 | 387,915 | 398,543 | 391,404 |
| INFORMATION SERVICES | 117,605 | 84,832 | 71,755 | 67,520 | 74,250 | 67,520 |
| TRAINING | 16,426 | 4,791 | 14,520 | 14,520 | 14,520 | 14,520 |
| CONTINUING LEGAL EDUCATION | 0 | 1,030 | 0 | 0 | 0 | 0 |
| TRANS TO DEPT OF BUSINESS AND INDUSTRY | 149,171 | 156,511 | 164,558 | 168,577 | 167,818 | 171,900 |
| DEPARTMENT COST ALLOCATION | 13,674 | 13,674 | 0 | 13,801 | 0 | 14,405 |
| PURCHASING ASSESSMENT | 483 | 552 | 483 | 483 | 483 | 483 |
| STATE COST ALLOCATION | 1,333 | 1,333 | 1,333 | 1,333 | 1,333 | 1,333 |
| ATTORNEY GENERAL COST ALLOCATION | 3,478 | 4,572 | 3,478 | 3,478 | 3,478 | 3,478 |
| **TOTAL EXPENDITURES:** | **3,572,217** | **3,651,219** | **3,855,107** | **3,862,070** | **3,908,389** | **3,913,007** |
| **TOTAL POSITIONS:** | **32.00** | **32.00** | **32.00** | **32.00** | **32.00** | **32.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFERRED FROM INDUSTRIAL RELATIONS | 0 | 0 | 514 | 2,077 | 514 | 8,713 |
| **TOTAL RESOURCES:** | **0** | **0** | **514** | **2,077** | **514** | **8,713** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 181 | 0 | 274 |
| OPERATING EXPENSES | 0 | 0 | -687 | -280 | -687 | -308 |
| INFORMATION SERVICES | 0 | 0 | 38 | -8,848 | 38 | -8,666 |
| PURCHASING ASSESSMENT | 0 | 0 | 69 | -38 | 69 | 475 |
| STATE COST ALLOCATION | 0 | 0 | 0 | 6,081 | 0 | 4,490 |
| ATTORNEY GENERAL COST ALLOCATION | 0 | 0 | 1,094 | 4,981 | 1,094 | 12,448 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **514** | **2,077** | **514** | **8,713** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFERRED FROM INDUSTRIAL RELATIONS | 0 | 0 | 0 | 12,124 | 0 | 12,124 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **12,124** | **0** | **12,124** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 12,124 | 0 | 12,124 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **12,124** | **0** | **12,124** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFERRED FROM INDUSTRIAL RELATIONS | 0 | 0 | 0 | 28,624 | 0 | 43,209 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **28,624** | **0** | **43,209** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 28,624 | 0 | 43,209 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **28,624** | **0** | **43,209** |

**M800 COST ALLOCATION**

This request funds the Business and Industry Administration Cost Allocation for fiscal, payroll and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFERRED FROM INDUSTRIAL RELATIONS | 0 | 0 | -948 | 3,647 | -948 | 5,139 |
| **TOTAL RESOURCES:** | **0** | **0** | **-948** | **3,647** | **-948** | **5,139** |
| **EXPENDITURES:** | | | | | | |
| TRANS TO DEPT OF BUSINESS AND INDUSTRY | 0 | 0 | -948 | 3,647 | -948 | 5,139 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-948** | **3,647** | **-948** | **5,139** |

**ENHANCEMENT**

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional in-state travel.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFERRED FROM INDUSTRIAL RELATIONS | 0 | 0 | 2,548 | 2,548 | 2,548 | 2,548 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,548** | **2,548** | **2,548** | **2,548** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 2,548 | 2,548 | 2,548 | 2,548 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,548** | **2,548** | **2,548** | **2,548** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFERRED FROM INDUSTRIAL RELATIONS | 0 | 0 | 30,204 | 30,204 | 20,188 | 20,188 |
| **TOTAL RESOURCES:** | **0** | **0** | **30,204** | **30,204** | **20,188** | **20,188** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 30,204 | 30,204 | 20,188 | 20,188 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **30,204** | **30,204** | **20,188** | **20,188** |

**E712 EQUIPMENT REPLACEMENT**

This request funds the purchase of a conference room table and chairs for the Carson City office.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFERRED FROM INDUSTRIAL RELATIONS | 0 | 0 | 3,311 | 3,311 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,311** | **3,311** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 3,311 | 3,311 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,311** | **3,311** | **0** | **0** |

**E720 NEW EQUIPMENT**

This request funds the purchase of computer monitors for 22 employee work stations currently functioning with only one monitor.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFERRED FROM INDUSTRIAL RELATIONS | 0 | 0 | 3,784 | 3,784 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,784** | **3,784** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 3,784 | 3,784 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,784** | **3,784** | **0** | **0** |

**E721 NEW EQUIPMENT**

This request funds the purchase of one desk for the Carson City office.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFERRED FROM INDUSTRIAL RELATIONS | 0 | 0 | 738 | 738 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **738** | **738** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 738 | 738 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **738** | **738** | **0** | **0** |

**E722 NEW EQUIPMENT**

This request funds the purchase of four keyless entry door locks for the Carson City office.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFERRED FROM INDUSTRIAL RELATIONS | 0 | 0 | 500 | 500 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **500** | **500** | **0** | **0** |

B&I - NV ATTORNEY FOR INJURED WORKERS
101-1013

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 500 | 500 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **500** | **500** | **0** | **0** |

**E800 COST ALLOCATION**

This request funds the Department of Business and Industry proposed enhancement unit cost allocation for administration, fiscal, payroll, and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFERRED FROM INDUSTRIAL RELATIONS | 0 | 0 | -7,121 | -10,217 | -7,041 | -9,384 |
| **TOTAL RESOURCES:** | **0** | **0** | **-7,121** | **-10,217** | **-7,041** | **-9,384** |
| **EXPENDITURES:** | | | | | | |
| TRANS TO DEPT OF BUSINESS AND INDUSTRY | 0 | 0 | -7,121 | -10,217 | -7,041 | -9,384 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-7,121** | **-10,217** | **-7,041** | **-9,384** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 116,941 | 0 | 143,740 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **116,941** | **0** | **143,740** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REVERSIONS | -45,598 | 0 | 0 | 0 | 0 | 0 |
| TRANSFERRED FROM INDUSTRIAL RELATIONS | 3,617,815 | 3,651,219 | 4,005,578 | 3,939,410 | 4,067,390 | 3,995,544 |
| **TOTAL RESOURCES:** | **3,572,217** | **3,651,219** | **4,005,578** | **3,939,410** | **4,067,390** | **3,995,544** |

B&I - NV ATTORNEY FOR INJURED WORKERS
101-1013

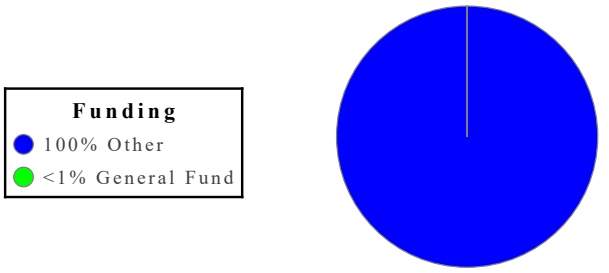
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,883,277 | 2,995,619 | 3,299,677 | 3,226,981 | 3,375,805 | 3,285,180 |
| IN-STATE TRAVEL | 6,267 | 6,186 | 9,755 | 8,815 | 10,068 | 8,815 |
| OPERATING EXPENSES | 380,503 | 382,119 | 398,796 | 391,446 | 399,337 | 391,096 |
| EQUIPMENT | 0 | 0 | 4,483 | 738 | 0 | 0 |
| INFORMATION SERVICES | 117,605 | 84,832 | 115,091 | 104,784 | 101,064 | 91,166 |
| TRAINING | 16,426 | 4,791 | 14,830 | 14,520 | 14,830 | 14,520 |
| CONTINUING LEGAL EDUCATION | 0 | 1,030 | 0 | 0 | 0 | 0 |
| TRANS TO DEPT OF BUSINESS AND INDUSTRY | 149,171 | 156,511 | 156,489 | 162,007 | 159,829 | 167,655 |
| DEPARTMENT COST ALLOCATION | 13,674 | 13,674 | 0 | 13,801 | 0 | 14,405 |
| PURCHASING ASSESSMENT | 483 | 552 | 552 | 445 | 552 | 958 |
| STATE COST ALLOCATION | 1,333 | 1,333 | 1,333 | 7,414 | 1,333 | 5,823 |
| ATTORNEY GENERAL COST ALLOCATION | 3,478 | 4,572 | 4,572 | 8,459 | 4,572 | 15,926 |
| **TOTAL EXPENDITURES:** | **3,572,217** | **3,651,219** | **4,005,578** | **3,939,410** | **4,067,390** | **3,995,544** |
| **PERCENT CHANGE:** | | **2.21%** | **9.71%** | **7.89%** | **1.54%** | **1.42%** |
| **TOTAL POSITIONS:** | **32.00** | **32.00** | **32.00** | **32.00** | **32.00** | **32.00** |

**B&I - FINANCIAL INSTITUTIONS DIV -** The mission of the Financial Institutions Division is to maintain a financial institution system for the citizens of Nevada that is safe, sound, protects consumers and defends the overall public interest. The Division also promotes economic development through the efficient, effective and equitable licensing, examination and supervision of depository, fiduciary and non-depository financial institutions.

## Division Budget Highlights:

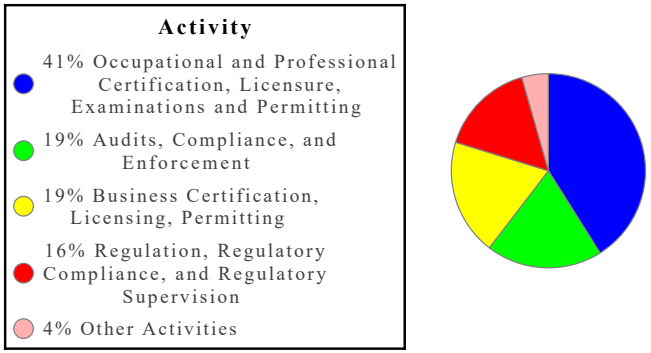
1. **Position Upgrades -** The budget requests funding to upgrade three Financial Institutions Division positions to support the increased workload due to the chartering of Schwab Trust Bank as a Nevada state-chartered institution.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 7,316,628 | 6,694,438 |
| Total FTE | 36.00 | 36.00 |

**Division Biennium Total by Activity**



## Activity: Occupational and Professional Certification, Licensure, Examinations and Permitting

This activity includes the processing of license applications and renewals within established time frames for licensees to establish and conduct business.

### Performance Measures

1. Percentage of New and Renewal Licenses Processed Timely

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 179.70% | 110.17% | 104.88% | 102.34% | 100.00% | 100.00% | 100.00% |

### Population / Workload

1. Number of FID New and Renewal Licensees

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 3,461 | 3,227 | 2,987 | 3,022 | 2,978 | 2,978 | 2,978 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 2,952,098 | 2,801,756 |
| General Fund | $ | 0 | 0 |
| TOTAL | $ | 2,952,098 | 2,801,756 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 2,952,098 | 2,801,756 |

## Activity: Business Certification, Licensing, Permitting

This activity includes examinations of financial institution licensees on a statutorily prescribed basis to maintain a financial institution system for the citizens of Nevada that is safe, sound, protects consumers, defends the overall public interest, and promotes economic development.

### Performance Measures

1. Percentage of Financial Institutions Examined per Statute

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 115.76% | 109.22% | 109.41% | 107.77% | 100.00% | 100.00% | 100.00% |

### Population / Workload

1. Number of FID Licensees Requiring Examination

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1,288 | 1,301 | 1,350 | 1,326 | 1,382 | 1,382 | 1,382 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,433,158 | 1,276,932 |
| General Fund | $ | 0 | 0 |
| TOTAL | $ | 1,433,158 | 1,276,932 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 1,433,158 | 1,276,932 |

## Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity includes regulatory supervision of financial institutions to protect consumers and defend the public interest.

### Performance Measures

1. Percentage of Constituent Complaints Addressed Timely

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 99.23% | 100.00% | 100.00% | 100.00% | 100.00% |

2. Percentage of Satisfactory Examination Non-Depository Licensees

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 79.54% | 82.38% | 82.38% | 9.02% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,172,085 | 1,045,232 |
| General Fund | $ | 0 | 0 |
| TOTAL | $ | 1,172,085 | 1,045,232 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 1,172,085 | 1,045,232 |

## Activity: Audits, Compliance, and Enforcement

This activity includes reviewing the financial statements of all applicants for a financial institution license and those of existing licensees annually to protect the public interest and ensure the financial viability/stability of financial institutions operating in Nevada.

### Performance Measures

1. Percentage of Licensee Financial Statements Audited per Statute

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 106.03% | 2.45% | 81.22% | 90.85% | 100.00% | 100.00% | 100.00% |

### Population / Workload

1. Number of FID Licensees Requiring Annual Financial Statement Audits

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1,028 | 1,061 | 985 | 973 | 1,024 | 1,024 | 1,024 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,433,158 | 1,276,932 |
| General Fund | $ | 0 | 0 |
| TOTAL | $ | 1,433,158 | 1,276,932 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 1,433,158 | 1,276,932 |

## Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides the organizational and management structure essential to accomplishing the Financial Institutions Division mission, goals and objectives established in the division's biennial strategic plan.

### Performance Measures

1. Percentage of Strategic Plan Objectives Achieved

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 89.47% | 94.74% | 91.67% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 326,128 | 293,587 |
| General Fund | $ | 0 | 0 |
| TOTAL | $ | 326,128 | 293,587 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 326,128 | 293,587 |

# B&I - DIVISION OF FINANCIAL INSTITUTIONS

## 101-3835

**PROGRAM DESCRIPTION**

The Financial Institutions Division maintains a financial institution system for the citizens of Nevada that is safe and sound, protects consumers and defends the overall public interest, and promotes economic development through the efficient, effective and equitable licensing, examination and supervision of depository, fiduciary and non-depository financial institutions.
Statutory Authority: NRS 604A, 628B, 645G, 649, 657-668, 669, 669A, 671, 673, 675, 676A, 677 and 678.

**BASE**

This request continues funding for 35 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 100 | 100 | 100 | 0 | 100 | 0 |
| REVERSIONS | -100 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,761,522 | 2,787,784 | 2,045,184 | 1,982,810 | 1,750,229 | 1,486,862 |
| BALANCE FORWARD TO NEW YEAR | -2,787,783 | 0 | 0 | 0 | 0 | 0 |
| CREDIT UNION FEES | 2,425 | 3,000 | 2,400 | 2,400 | 2,400 | 2,400 |
| BANK LICENSE FEES | 8,550 | 4,950 | 5,550 | 5,550 | 5,550 | 5,550 |
| CHECK CASHING/DEF DEPOSIT REGIS | 81,250 | 67,500 | 74,700 | 74,700 | 74,700 | 74,700 |
| TRUST COMPANY LICENSE FEES | 25,950 | 28,500 | 30,000 | 30,000 | 30,000 | 30,000 |
| COLLECTION AGENCY LICENSE FEES | 312,445 | 252,265 | 232,265 | 232,265 | 232,265 | 232,265 |
| FOREIGN CREDIT UNIONS | 2,600 | 2,250 | 2,100 | 2,100 | 2,100 | 2,100 |
| FAMILY TRUST COMPANY | 49,675 | 46,500 | 44,100 | 44,100 | 44,100 | 44,100 |
| SMALL LOAN COMPANY LICENSE FEE | 56,870 | 36,000 | 42,750 | 42,750 | 42,750 | 42,750 |
| MONEY ORDER CO LICENSE FEES | 35,490 | 27,000 | 26,700 | 26,700 | 26,700 | 26,700 |
| THRIFT COMPANY LICENSE FEES | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| ASSESSMENT FEES | 1,219,905 | 1,465,073 | 1,594,901 | 1,594,901 | 1,594,901 | 1,594,901 |
| UNIFORM DEBT MANAGEMENT SERVICES | 37,500 | 46,500 | 40,500 | 40,500 | 40,500 | 40,500 |
| PRIVATE PROFESSIONAL GUARDIANS | 2,250 | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| ATTORNEY GENERAL ASSESSMENT FEE | 197,653 | 295,428 | 295,428 | 197,119 | 295,428 | 197,119 |
| EXAMINATION FEES | 1,327,626 | 924,520 | 1,348,469 | 1,348,469 | 1,348,469 | 1,348,469 |
| RETURNED CHECK CHARGE | 0 | 175 | 175 | 0 | 175 | 0 |
| FINES | 94,333 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| PRIOR YEAR REFUNDS | 5,521 | 0 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 28,334 | 10,576 | 10,576 | 28,334 | 10,576 | 28,334 |
| **TOTAL RESOURCES:** | **3,465,116** | **6,011,121** | **5,811,398** | **5,668,198** | **5,516,443** | **5,172,250** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,371,238 | 2,778,960 | 2,930,424 | 3,035,872 | 3,022,070 | 3,128,589 |
| OUT-OF-STATE TRAVEL | 0 | 3,434 | 6,393 | 6,427 | 6,393 | 6,427 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| IN-STATE TRAVEL | 26,447 | 23,498 | 26,447 | 26,447 | 26,447 | 26,447 |
| OPERATING EXPENSES | 312,566 | 303,643 | 303,897 | 298,668 | 304,754 | 299,525 |
| INFORMATION SERVICES | 42,981 | 55,369 | 29,416 | 29,924 | 29,416 | 29,924 |
| LICENSING PROJECT | 57,789 | 55,016 | 56,217 | 56,217 | 56,217 | 56,217 |
| TRAINING | 11,983 | 25,271 | 19,051 | 19,051 | 19,051 | 19,051 |
| TRANSFER TO B&I ADMINISTRATION | 160,995 | 168,918 | 176,490 | 180,801 | 179,987 | 184,365 |
| DEPARTMENT COST ALLOCATIONS | 262,044 | 296,875 | 293,761 | 308,856 | 303,702 | 319,458 |
| RESERVE | 0 | 1,982,810 | 1,750,229 | 1,486,862 | 1,349,333 | 883,174 |
| PURCHASING ASSESSMENT | 370 | 315 | 370 | 370 | 370 | 370 |
| STATEWIDE COST ALLOCATION PLAN | 21,584 | 21,584 | 21,584 | 21,584 | 21,584 | 21,584 |
| AG COST ALLOCATION PLAN | 197,119 | 295,428 | 197,119 | 197,119 | 197,119 | 197,119 |
| **TOTAL EXPENDITURES:** | **3,465,116** | **6,011,121** | **5,811,398** | **5,668,198** | **5,516,443** | **5,172,250** |
| **TOTAL POSITIONS:** | **34.00** | **35.00** | **34.00** | **35.00** | **34.00** | **35.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -97,405 | 8,393 |
| ATTORNEY GENERAL ASSESSMENT FEE | 0 | 0 | 0 | -117,364 | 0 | -197,119 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-117,364** | **-97,405** | **-188,726** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 199 | 0 | 300 |
| OPERATING EXPENSES | 0 | 0 | -831 | -314 | -831 | -344 |
| INFORMATION SERVICES | 0 | 0 | -18 | 5,714 | -18 | 5,486 |
| LICENSING PROJECT | 0 | 0 | 0 | 1,018 | 0 | 1,047 |
| RESERVE | 0 | 0 | -97,405 | 8,393 | -194,810 | 16,434 |
| PURCHASING ASSESSMENT | 0 | 0 | -55 | 198 | -55 | 713 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -15,208 | 0 | -15,243 |
| AG COST ALLOCATION PLAN | 0 | 0 | 98,309 | -117,364 | 98,309 | -197,119 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-117,364** | **-97,405** | **-188,726** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -11,985 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-11,985** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 11,985 | 0 | 11,985 |
| RESERVE | 0 | 0 | 0 | -11,985 | 0 | -23,970 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-11,985** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -29,305 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-29,305** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 29,305 | 0 | 45,345 |
| RESERVE | 0 | 0 | 0 | -29,305 | 0 | -74,650 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-29,305** |

**M800 COST ALLOCATION**

This request funds the Business and Industry Administration cost allocation for administrative, fiscal, payroll and information technology services provided by the department.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 1,017 | -3,912 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **1,017** | **-3,912** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO B&I ADMINISTRATION | 0 | 0 | -1,017 | 3,912 | -1,017 | 5,511 |
| RESERVE | 0 | 0 | 1,017 | -3,912 | 2,034 | -9,423 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **1,017** | **-3,912** |

**ENHANCEMENT**

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the upgrade of two Financial Institution Examiner positions and one Administrative Assistant position due to the chartering of Schwab Trust Bank to a Nevada state-chartered institution.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -86,633 | -10,935 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-86,633** | **-10,935** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 85,834 | 10,376 | 112,651 | 11,033 |
| OPERATING EXPENSES | 0 | 0 | 99 | 0 | 99 | 0 |
| INFORMATION SERVICES | 0 | 0 | 700 | 559 | 700 | 559 |
| RESERVE | 0 | 0 | -86,633 | -10,935 | -200,083 | -22,527 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-86,633** | **-10,935** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** | **0.00** |

**E710 EQUIPMENT REPLACEMENT**

This request funds the replacement of computer hardware and related software per the Enterprise Information Technology Services replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -7,362 | -7,482 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-7,362** | **-7,482** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 7,362 | 7,482 | 8,098 | 7,482 |
| RESERVE | 0 | 0 | -7,362 | -7,482 | -15,460 | -14,964 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-7,362** | **-7,482** |

**E800 COST ALLOCATION**

This request funds the Business and Industry Administration cost allocation for administrative, fiscal, payroll and information technology services provided by the department.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 7,637 | 10,958 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **7,637** | **10,958** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO B&I ADMINISTRATION | 0 | 0 | -7,637 | -10,958 | -7,551 | -10,065 |
| RESERVE | 0 | 0 | 7,637 | 10,958 | 15,188 | 21,023 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **7,637** | **10,958** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 0 | 0 | -61,072 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-61,072** | **0** |

B&I - DIVISION OF FINANCIAL INSTITUTIONS
101-3835

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 100 | 100 | 100 | 0 | 100 | 0 |
| REVERSIONS | -100 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,761,522 | 2,787,784 | 2,045,184 | 1,982,810 | 1,506,411 | 1,442,594 |
| BALANCE FORWARD TO NEW YEAR | -2,787,783 | 0 | 0 | 0 | 0 | 0 |
| CREDIT UNION FEES | 2,425 | 3,000 | 2,400 | 2,400 | 2,400 | 2,400 |
| BANK LICENSE FEES | 8,550 | 4,950 | 5,550 | 5,550 | 5,550 | 5,550 |
| CHECK CASHING/DEF DEPOSIT REGIS | 81,250 | 67,500 | 74,700 | 74,700 | 74,700 | 74,700 |
| TRUST COMPANY LICENSE FEES | 25,950 | 28,500 | 30,000 | 30,000 | 30,000 | 30,000 |
| COLLECTION AGENCY LICENSE FEES | 312,445 | 252,265 | 232,265 | 232,265 | 232,265 | 232,265 |
| FOREIGN CREDIT UNIONS | 2,600 | 2,250 | 2,100 | 2,100 | 2,100 | 2,100 |
| FAMILY TRUST COMPANY | 49,675 | 46,500 | 44,100 | 44,100 | 44,100 | 44,100 |
| SMALL LOAN COMPANY LICENSE FEE | 56,870 | 36,000 | 42,750 | 42,750 | 42,750 | 42,750 |
| MONEY ORDER CO LICENSE FEES | 35,490 | 27,000 | 26,700 | 26,700 | 26,700 | 26,700 |
| THRIFT COMPANY LICENSE FEES | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| ASSESSMENT FEES | 1,219,905 | 1,465,073 | 1,594,901 | 1,594,901 | 1,594,901 | 1,594,901 |
| UNIFORM DEBT MANAGEMENT SERVICES | 37,500 | 46,500 | 40,500 | 40,500 | 40,500 | 40,500 |
| PRIVATE PROFESSIONAL GUARDIANS | 2,250 | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| ATTORNEY GENERAL ASSESSMENT FEE | 197,653 | 295,428 | 295,428 | 79,755 | 295,428 | 0 |
| EXAMINATION FEES | 1,327,626 | 924,520 | 1,348,469 | 1,348,469 | 1,348,469 | 1,348,469 |
| RETURNED CHECK CHARGE | 0 | 175 | 175 | 0 | 175 | 0 |
| FINES | 94,333 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| PRIOR YEAR REFUNDS | 5,521 | 0 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 28,334 | 10,576 | 10,576 | 28,334 | 10,576 | 28,334 |
| **TOTAL RESOURCES:** | **3,465,116** | **6,011,121** | **5,811,398** | **5,550,834** | **5,272,625** | **4,930,863** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,371,238 | 2,778,960 | 3,071,296 | 3,075,752 | 3,192,126 | 3,185,267 |
| OUT-OF-STATE TRAVEL | 0 | 3,434 | 6,393 | 6,427 | 6,393 | 6,427 |
| IN-STATE TRAVEL | 26,447 | 23,498 | 26,447 | 26,447 | 26,447 | 26,447 |
| OPERATING EXPENSES | 312,566 | 303,643 | 303,165 | 298,354 | 304,022 | 299,181 |
| INFORMATION SERVICES | 42,981 | 55,369 | 43,494 | 55,664 | 43,900 | 55,436 |
| LICENSING PROJECT | 57,789 | 55,016 | 56,217 | 57,235 | 56,217 | 57,264 |
| TRAINING | 11,983 | 25,271 | 19,051 | 19,051 | 19,051 | 19,051 |

B&I - DIVISION OF FINANCIAL INSTITUTIONS
101-3835

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSFER TO B&I ADMINISTRATION | 160,995 | 168,918 | 167,836 | 173,755 | 171,419 | 179,811 |
| DEPARTMENT COST ALLOCATIONS | 262,044 | 296,875 | 293,761 | 308,856 | 303,702 | 319,458 |
| RESERVE | 0 | 1,982,810 | 1,506,411 | 1,442,594 | 832,021 | 775,097 |
| PURCHASING ASSESSMENT | 370 | 315 | 315 | 568 | 315 | 1,083 |
| STATEWIDE COST ALLOCATION PLAN | 21,584 | 21,584 | 21,584 | 6,376 | 21,584 | 6,341 |
| AG COST ALLOCATION PLAN | 197,119 | 295,428 | 295,428 | 79,755 | 295,428 | 0 |
| **TOTAL EXPENDITURES:** | **3,465,116** | **6,011,121** | **5,811,398** | **5,550,834** | **5,272,625** | **4,930,863** |
| **PERCENT CHANGE:** | | **73.48%** | **-3.32%** | **-7.66%** | **-9.27%** | **-11.17%** |
| **TOTAL POSITIONS:** | **34.00** | **35.00** | **35.00** | **35.00** | **35.00** | **35.00** |

# B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS

## 101-3805

**PROGRAM DESCRIPTION**

Financial Institutions Division Investigations accounts for the fees and costs of licensing financial institutions, the investigation of persons associated with those institutions, conducting special investigations relating to financial institutions and persons associated with those institutions, and the costs associated with mergers, consolidations, conversions, receiverships and liquidations of financial institutions. The account also acts as a contingency for costs associated with unexpected events. Statutory Authority: NRS 232.545 and NRS/NAC 604A, 628B, 645G, 649, 657-668, 669, 669A, 671, 673, 675, 676A, 677 and 678.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,245,146 | 1,369,794 | 1,419,355 | 1,419,356 | 1,449,089 | 1,448,662 |
| BALANCE FORWARD TO NEW YEAR | -1,369,793 | 0 | 0 | 0 | 0 | 0 |
| APPLICATION FEES | 194,045 | 109,625 | 99,200 | 99,200 | 75,000 | 75,000 |
| **TOTAL RESOURCES:** | **69,398** | **1,479,419** | **1,518,555** | **1,518,556** | **1,524,089** | **1,523,662** |
| **EXPENDITURES:** | | | | | | |
| INVESTIGATIVE EXPENSE | 52,266 | 42,174 | 50,139 | 50,139 | 50,139 | 50,139 |
| TRANS TO DEPT OF BUSINESS AND INDUSTRY | 15,324 | 16,079 | 17,519 | 17,947 | 17,866 | 18,301 |
| RESERVE | 0 | 1,419,356 | 1,449,089 | 1,448,662 | 1,454,276 | 1,453,414 |
| PURCHASING ASSESSMENT | 49 | 51 | 49 | 49 | 49 | 49 |
| STATE COST ALLOCATION | 1,759 | 1,759 | 1,759 | 1,759 | 1,759 | 1,759 |
| **TOTAL EXPENDITURES:** | **69,398** | **1,479,419** | **1,518,555** | **1,518,556** | **1,524,089** | **1,523,662** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -2 | 78 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-2** | **78** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 0 | -2 | 78 | -4 | 828 |
| PURCHASING ASSESSMENT | 0 | 0 | 2 | -49 | 2 | -49 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STATE COST ALLOCATION | 0 | 0 | 0 | -29 | 0 | -701 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-2** | **78** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPLICATION FEES | 0 | 0 | 0 | 384 | 0 | 384 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **384** | **0** | **384** |
| **EXPENDITURES:** | | | | | | |
| INVESTIGATIVE EXPENSE | 0 | 0 | 0 | 384 | 0 | 384 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **384** | **0** | **384** |

**M800 COST ALLOCATION**

This request funds the Business and Industry Administration cost allocation for fiscal, payroll and information technology services provided by the department.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 101 | -388 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **101** | **-388** |
| **EXPENDITURES:** | | | | | | |
| TRANS TO DEPT OF BUSINESS AND INDUSTRY | 0 | 0 | -101 | 388 | -101 | 547 |
| RESERVE | 0 | 0 | 101 | -388 | 202 | -935 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **101** | **-388** |

**ENHANCEMENT**

**E800 COST ALLOCATION**

This request funds the Business and Industry Administration cost allocation for fiscal, payroll and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 758 | 1,088 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **758** | **1,088** |
| **EXPENDITURES:** | | | | | | |
| TRANS TO DEPT OF BUSINESS AND INDUSTRY | 0 | 0 | -758 | -1,088 | -750 | -999 |
| RESERVE | 0 | 0 | 758 | 1,088 | 1,508 | 2,087 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **758** | **1,088** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,245,146 | 1,369,794 | 1,419,355 | 1,419,356 | 1,449,946 | 1,449,440 |
| BALANCE FORWARD TO NEW YEAR | -1,369,793 | 0 | 0 | 0 | 0 | 0 |
| APPLICATION FEES | 194,045 | 109,625 | 99,200 | 99,584 | 75,000 | 75,384 |
| **TOTAL RESOURCES:** | **69,398** | **1,479,419** | **1,518,555** | **1,518,940** | **1,524,946** | **1,524,824** |
| **EXPENDITURES:** | | | | | | |
| INVESTIGATIVE EXPENSE | 52,266 | 42,174 | 50,139 | 50,523 | 50,139 | 50,523 |
| TRANS TO DEPT OF BUSINESS AND INDUSTRY | 15,324 | 16,079 | 16,660 | 17,247 | 17,015 | 17,849 |
| RESERVE | 0 | 1,419,356 | 1,449,946 | 1,449,440 | 1,455,982 | 1,455,394 |
| PURCHASING ASSESSMENT | 49 | 51 | 51 | 0 | 51 | 0 |
| STATE COST ALLOCATION | 1,759 | 1,759 | 1,759 | 1,730 | 1,759 | 1,058 |
| **TOTAL EXPENDITURES:** | **69,398** | **1,479,419** | **1,518,555** | **1,518,940** | **1,524,946** | **1,524,824** |
| **PERCENT CHANGE:** | | **2,031.79%** | **2.65%** | **2.67%** | **0.42%** | **0.39%** |

# B&I - FINANCIAL INSTITUTIONS AUDIT

## 101-3882

**PROGRAM DESCRIPTION**

Financial Institutions Audit employs a Certified Public Accountant (CPA) to ensure the financial viability and stability of financial institutions operating in Nevada by reviewing financial statement information provided by applicants for new licenses and annually by existing licensees. The CPA also ensures that examinations of licensees are conducted with Generally Accepted Accounting Practices (GAAP). Statutory Authority NRS 658.055 and NRS/NAC 604A, 628B, 645G, 649, 657-668, 669, 669A, 671, 673, 675, 676A, 677 and 678.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 115,501 | 127,111 | 119,877 | 119,878 | 110,389 | 109,664 |
| BALANCE FORWARD TO NEW YEAR | -127,110 | 0 | 0 | 0 | 0 | 0 |
| ASSESSMENTS | 127,622 | 116,710 | 126,976 | 126,976 | 126,976 | 126,976 |
| **TOTAL RESOURCES:** | **116,013** | **243,821** | **246,853** | **246,854** | **237,365** | **236,640** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 94,942 | 92,841 | 97,874 | 97,874 | 97,874 | 97,874 |
| OPERATING EXPENSES | 4,105 | 4,505 | 8,021 | 7,869 | 8,021 | 7,869 |
| INFORMATION SERVICES | 466 | 516 | 516 | 516 | 516 | 516 |
| TRAINING | 0 | 8,924 | 8,924 | 8,924 | 8,924 | 8,924 |
| TRANSFER TO B&I ADMINISTRATION | 13,227 | 13,878 | 18,283 | 18,730 | 18,645 | 19,099 |
| DEPARTMENT COST ALLOCATIONS | 427 | 427 | 0 | 431 | 0 | 450 |
| RESERVE | 0 | 119,878 | 110,389 | 109,664 | 100,539 | 99,062 |
| PURCHASING ASSESSMENT | 63 | 69 | 63 | 63 | 63 | 63 |
| STATE COST ALLOCATION | 2,783 | 2,783 | 2,783 | 2,783 | 2,783 | 2,783 |
| **TOTAL EXPENDITURES:** | **116,013** | **243,821** | **246,853** | **246,854** | **237,365** | **236,640** |
| **TOTAL POSITIONS:** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -6 | 2,709 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-6** | **2,709** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 6 | 0 | 8 |
| OPERATING EXPENSES | 0 | 0 | 0 | -9 | 0 | -10 |
| INFORMATION SERVICES | 0 | 0 | 0 | 85 | 0 | 77 |
| RESERVE | 0 | 0 | -6 | 2,709 | -12 | 4,135 |
| PURCHASING ASSESSMENT | 0 | 0 | 6 | -8 | 6 | 20 |
| STATE COST ALLOCATION | 0 | 0 | 0 | -2,783 | 0 | -1,521 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-6** | **2,709** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -384 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-384** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 384 | 0 | 384 |
| RESERVE | 0 | 0 | 0 | -384 | 0 | -768 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-384** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -944 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-944** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 944 | 0 | 1,396 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE | 0 | 0 | 0 | -944 | 0 | -2,340 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-944** |

**M800 COST ALLOCATION**

This request funds the Business and Industry Administration cost allocation for fiscal, payroll and information technology services provided by the department.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 105 | -405 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **105** | **-405** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO B&I ADMINISTRATION | 0 | 0 | -105 | 405 | -105 | 571 |
| RESERVE | 0 | 0 | 105 | -405 | 210 | -976 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **105** | **-405** |

**ENHANCEMENT**

**E800 COST ALLOCATION**

This request funds the Business and Industry Administration cost allocation for fiscal, payroll and information technology services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 791 | 1,135 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **791** | **1,135** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO B&I ADMINISTRATION | 0 | 0 | -791 | -1,135 | -782 | -1,043 |
| RESERVE | 0 | 0 | 791 | 1,135 | 1,573 | 2,178 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **791** | **1,135** |

B&I - FINANCIAL INSTITUTIONS AUDIT
101-3882

**SUMMARY**

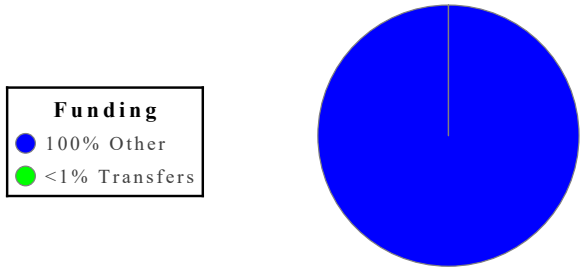
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 115,501 | 127,111 | 119,877 | 119,878 | 111,279 | 111,775 |
| BALANCE FORWARD TO NEW YEAR | -127,110 | 0 | 0 | 0 | 0 | 0 |
| ASSESSMENTS | 127,622 | 116,710 | 126,976 | 126,976 | 126,976 | 126,976 |
| **TOTAL RESOURCES:** | **116,013** | **243,821** | **246,853** | **246,854** | **238,255** | **238,751** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 94,942 | 92,841 | 97,874 | 98,824 | 97,874 | 99,278 |
| OPERATING EXPENSES | 4,105 | 4,505 | 8,021 | 7,860 | 8,021 | 7,859 |
| INFORMATION SERVICES | 466 | 516 | 516 | 985 | 516 | 977 |
| TRAINING | 0 | 8,924 | 8,924 | 8,924 | 8,924 | 8,924 |
| TRANSFER TO B&I ADMINISTRATION | 13,227 | 13,878 | 17,387 | 18,000 | 17,758 | 18,627 |
| DEPARTMENT COST ALLOCATIONS | 427 | 427 | 0 | 431 | 0 | 450 |
| RESERVE | 0 | 119,878 | 111,279 | 111,775 | 102,310 | 101,291 |
| PURCHASING ASSESSMENT | 63 | 69 | 69 | 55 | 69 | 83 |
| STATE COST ALLOCATION | 2,783 | 2,783 | 2,783 | 0 | 2,783 | 1,262 |
| **TOTAL EXPENDITURES:** | **116,013** | **243,821** | **246,853** | **246,854** | **238,255** | **238,751** |
| **PERCENT CHANGE:** | | **110.17%** | **1.24%** | **1.24%** | **-3.48%** | **-3.28%** |
| **TOTAL POSITIONS:** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**B&I - DIVISION OF MORTGAGE LENDING -** The mission of the Division of Mortgage Lending is to promote and grow Nevada's non-depository mortgage lending and related industries through reasonable and firm, but fair, implementation and enforcement of Nevada laws; to protect the industry and consumers and safeguard the public trust by creating a regulatory climate that advances professionalism, education, compliance, and ethics in the mortgage lending and related industries; and to provide a thorough and fair consumer complaint resolution process.

## Division Budget Highlights:

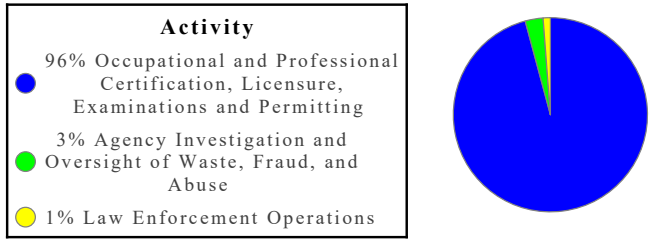
1. **Mortgage Servicing Examination Program -** The Governor's Executive Budget recommends funding to add two Mortgage Lending Examiner II positions for the oversight of 127 licensed mortgage servicing companies across the United States and to increase the average number of examination hours per licensee.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 13,985,161 | 15,123,965 |
| Total FTE | 26.00 | 26.00 |

**Division Biennium Total by Activity**



## Activity: Occupational and Professional Certification, Licensure, Examinations and Permitting

The activity includes a comprehensive review of licensees to ensure compliance with applicable state and federal statutes and regulations and enforce consumer protection. An examination involves a sampling of loan files, and an assessment of the licensee's accounts, business policies and procedures.

### Performance Measures

1. Percent of Examinations with Adverse Ratings

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 13.33% | 6.67% | 0.00% | 17.95% | 10.89% | 14.85% | 14.85% |

2. Percent of Examinations Conducted

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 55.90% | 68.88% | 68.87% | 16.46% | 100.00% | 100.00% | 100.00% |

### Population / Workload

1. Non-Depository Mortgage Lending, Mortgage Servicers and Related Industries

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 339 | 343 | 520 | 544 | 411 | 411 | 411 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 13,459,452 | 14,431,410 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 13,459,452 | 14,431,410 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 13,459,452 | 14,431,410 |

## Activity: Agency Investigation and Oversight of Waste, Fraud, and Abuse

This activity includes a thorough review of the specific violations alleged in a complaint, and an in-depth investigation of the allegations to determine the merits of a case and the nature and severity of the initial act, in order to take appropriate disciplinary action and to provide the consumer with a fair complaint resolution process.

### Performance Measures

1. Percent of Investigations Resulting in a Fair Consumer Complaint Resolution

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 81.46% | 71.64% | 86.25% | 78.85% | 83.92% | 84.00% | 84.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 372,794 | 496,069 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 372,794 | 496,069 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 372,794 | 496,069 |

## Activity: Law Enforcement Operations

This activity includes formal and informal enforcement actions, including orders, administrative fines, consent orders, disciplinary actions, letters of caution, and memorandums of understanding, imposed to require and encourage compliance with the law and to protect the public.

## Performance Measures

1. Percent of Exams and Investigations that Result in Enforcement Action Taken

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 16.18% | 15.87% | 11.11% | 10.77% | 11.11% | 11.11% | 11.11% |

2. Percent of Enforcement Actions that Result in Informal Hearings

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 15.38% | 25.00% | 8.82% | 14.29% | 21.62% | 21.62% | 21.62% |

3. Percent of Enforcement Actions Upheld or Affirmed at Administrative Hearing

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 100.00% | 66.67% | 66.67% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 152,915 | 196,486 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 152,915 | 196,486 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prevent crime and protect the rights of all Nevadans | 152,915 | 196,486 |

# B&I - DIVISION OF MORTGAGE LENDING

## 101-3910

**PROGRAM DESCRIPTION**

The Division of Mortgage Lending licenses and regulates non-depository mortgage brokers, agents, bankers, escrow agencies, mortgage servicers and covered service providers. Through examinations of licensees, investigations of consumer complaints, and actions taken to prevent unlicensed activity, the division safeguards public interests and promotes growth, professionalism, education and ethics in the mortgage lending industries. NRS 645A, 645B, 645E, 645F.

**BASE**

This request continues funding for 24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 6,676,789 | 8,593,664 | 9,888,176 | 9,888,176 | 10,908,022 | 10,980,129 |
| BALANCE FORWARD TO NEW YEAR | -8,593,663 | 0 | 0 | 0 | 0 | 0 |
| CPA ASSESSMENT | 42,611 | 94,657 | 99,572 | 99,207 | 99,572 | 99,207 |
| INITIAL LICENSE FEES | 152,750 | 98,581 | 115,875 | 115,875 | 115,875 | 115,875 |
| RENEWAL FEES | 1,636,085 | 1,961,481 | 1,775,080 | 1,775,080 | 1,848,210 | 1,848,210 |
| REINSTATEMENT FEES | 18,800 | 5,662 | 18,800 | 18,800 | 18,800 | 18,800 |
| INVESTIGATION FEES | 25,949 | 15,218 | 25,949 | 25,949 | 25,949 | 25,949 |
| CHANGE FEES | 114,925 | 15,920 | 114,925 | 114,925 | 114,925 | 114,925 |
| AG ASSESSMENT FEE | 146,599 | 13,448 | 13,448 | 170,086 | 13,448 | 170,086 |
| APPLICATION FEES | 1,025,350 | 823,450 | 771,680 | 666,400 | 771,680 | 666,400 |
| EXAMINATION FEES | 78,698 | 278,388 | 151,200 | 151,200 | 151,200 | 151,200 |
| SUPERVISION FEE | 812,728 | 690,581 | 812,728 | 812,728 | 812,728 | 812,728 |
| ADMINISTRATION FEE-C | 0 | 0 | 915 | 915 | 915 | 915 |
| CHARGES FOR SERVICES - A | 915 | 1,701 | 0 | 0 | 0 | 0 |
| ADMINISTRATIVE PENALTIES | 329,999 | 10,000 | 10,000 | 35,455 | 10,000 | 10,000 |
| TREASURER'S INTEREST DISTRIB | 110,365 | 23,304 | 110,365 | 110,365 | 110,365 | 110,365 |
| **TOTAL RESOURCES:** | **2,578,900** | **12,626,055** | **13,908,713** | **13,985,161** | **15,001,689** | **15,124,789** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,760,442 | 1,942,619 | 2,081,374 | 2,081,374 | 2,139,322 | 2,139,322 |
| OUT-OF-STATE TRAVEL | 2,119 | 17,852 | 24,410 | 15,570 | 24,410 | 15,570 |
| IN-STATE TRAVEL | 5,101 | 7,830 | 5,101 | 5,101 | 5,101 | 5,101 |
| OPERATING | 201,464 | 199,845 | 198,417 | 197,302 | 208,417 | 197,302 |
| INFORMATION SERVICES | 31,387 | 77,975 | 17,774 | 17,774 | 17,774 | 17,774 |
| TRAINING | 8,594 | 20,235 | 8,594 | 8,594 | 8,594 | 8,594 |
| B&I ADMINISTRATION - COST ALLOCATION | 115,027 | 120,686 | 126,247 | 129,330 | 128,748 | 131,880 |
| B&I ADMINISTRATION - DHRM AND LICENSING | 245,566 | 298,150 | 329,574 | 340,787 | 348,880 | 360,584 |
| RESERVE | 0 | 9,888,176 | 10,908,022 | 10,980,129 | 11,911,243 | 12,039,462 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PURCHASING ASSESSMENT | 338 | 463 | 338 | 338 | 338 | 338 |
| STATEWIDE COST ALLOCATION PLAN | 38,776 | 38,776 | 38,776 | 38,776 | 38,776 | 38,776 |
| AG COST ALLOCATION PLAN | 170,086 | 13,448 | 170,086 | 170,086 | 170,086 | 170,086 |
| **TOTAL EXPENDITURES:** | **2,578,900** | **12,626,055** | **13,908,713** | **13,985,161** | **15,001,689** | **15,124,789** |
| **TOTAL POSITIONS:** | **24.00** | **24.00** | **24.00** | **24.00** | **24.00** | **24.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 156,961 | 194,984 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **156,961** | **194,984** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 136 | 0 | 205 |
| OPERATING | 0 | 0 | -389 | -214 | -389 | -234 |
| INFORMATION SERVICES | 0 | 0 | -59 | 3,187 | -59 | 3,027 |
| RESERVE | 0 | 0 | 156,961 | 194,984 | 313,922 | 383,317 |
| PURCHASING ASSESSMENT | 0 | 0 | 125 | 104 | 125 | 317 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -28,111 | 0 | -21,562 |
| AG COST ALLOCATION PLAN | 0 | 0 | -156,638 | -170,086 | -156,638 | -170,086 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **156,961** | **194,984** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -9,259 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-9,259** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 9,259 | 0 | 9,259 |
| RESERVE | 0 | 0 | 0 | -9,259 | 0 | -18,518 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-9,259** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -19,340 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-19,340** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 19,340 | 0 | 30,243 |
| RESERVE | 0 | 0 | 0 | -19,340 | 0 | -49,583 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-19,340** |

**M800 COST ALLOCATION**

This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 727 | -2,798 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **727** | **-2,798** |
| **EXPENDITURES:** | | | | | | |
| B&I ADMINISTRATION - COST ALLOCATION | 0 | 0 | -727 | 2,798 | -727 | 3,942 |
| RESERVE | 0 | 0 | 727 | -2,798 | 1,454 | -6,740 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **727** | **-2,798** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds new annual fees due to Conference of State Bank Supervisors (CSBS).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -15,041 | -14,997 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-15,041** | **-14,997** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 15,041 | 14,997 | 15,681 | 15,634 |
| RESERVE | 0 | 0 | -15,041 | -14,997 | -30,722 | -30,631 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-15,041** | **-14,997** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds two Mortgage Lending Examiner II positions for the Mortgage Servicing Examination Program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -148,226 | -149,907 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-148,226** | **-149,907** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 131,591 | 132,870 | 178,527 | 181,169 |
| OPERATING | 0 | 0 | 7,963 | 7,964 | 2,562 | 2,569 |
| INFORMATION SERVICES | 0 | 0 | 5,792 | 6,193 | 1,397 | 1,953 |
| TRAINING | 0 | 0 | 2,880 | 2,880 | 2,780 | 2,780 |
| RESERVE | 0 | 0 | -148,226 | -149,907 | -333,492 | -338,378 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-148,226** | **-149,907** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds out-of-state travel for an additional out-of-state mortgage servicing examination.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -7,345 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-7,345** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 0 | 7,345 | 0 | 7,345 |
| RESERVE | 0 | 0 | 0 | -7,345 | 0 | -14,690 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-7,345** |

**E800 COST ALLOCATION**

This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 5,463 | 7,838 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **5,463** | **7,838** |
| **EXPENDITURES:** | | | | | | |
| B&I ADMINISTRATION - COST ALLOCATION | 0 | 0 | -5,463 | -7,838 | -5,402 | -7,200 |
| RESERVE | 0 | 0 | 5,463 | 7,838 | 10,865 | 15,038 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **5,463** | **7,838** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 0 | 0 | -629,107 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-629,107** | **0** |

B&I - DIVISION OF MORTGAGE LENDING
101-3910

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 6,676,789 | 8,593,664 | 9,888,176 | 9,888,176 | 10,278,799 | 10,979,305 |
| BALANCE FORWARD TO NEW YEAR | -8,593,663 | 0 | 0 | 0 | 0 | 0 |
| CPA ASSESSMENT | 42,611 | 94,657 | 99,572 | 99,207 | 99,572 | 99,207 |
| INITIAL LICENSE FEES | 152,750 | 98,581 | 115,875 | 115,875 | 115,875 | 115,875 |
| RENEWAL FEES | 1,636,085 | 1,961,481 | 1,775,080 | 1,775,080 | 1,848,210 | 1,848,210 |
| REINSTATEMENT FEES | 18,800 | 5,662 | 18,800 | 18,800 | 18,800 | 18,800 |
| INVESTIGATION FEES | 25,949 | 15,218 | 25,949 | 25,949 | 25,949 | 25,949 |
| CHANGE FEES | 114,925 | 15,920 | 114,925 | 114,925 | 114,925 | 114,925 |
| AG ASSESSMENT FEE | 146,599 | 13,448 | 13,448 | 170,086 | 13,448 | 170,086 |
| APPLICATION FEES | 1,025,350 | 823,450 | 771,680 | 666,400 | 771,680 | 666,400 |
| EXAMINATION FEES | 78,698 | 278,388 | 151,200 | 151,200 | 151,200 | 151,200 |
| SUPERVISION FEE | 812,728 | 690,581 | 812,728 | 812,728 | 812,728 | 812,728 |
| ADMINISTRATION FEE-C | 0 | 0 | 915 | 915 | 915 | 915 |
| CHARGES FOR SERVICES - A | 915 | 1,701 | 0 | 0 | 0 | 0 |
| ADMINISTRATIVE PENALTIES | 329,999 | 10,000 | 10,000 | 35,455 | 10,000 | 10,000 |
| TREASURER'S INTEREST DISTRIB | 110,365 | 23,304 | 110,365 | 110,365 | 110,365 | 110,365 |
| **TOTAL RESOURCES:** | **2,578,900** | **12,626,055** | **13,908,713** | **13,985,161** | **14,372,466** | **15,123,965** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,760,442 | 1,942,619 | 2,212,965 | 2,233,720 | 2,317,849 | 2,350,939 |
| OUT-OF-STATE TRAVEL | 2,119 | 17,852 | 24,410 | 22,915 | 24,410 | 22,915 |
| IN-STATE TRAVEL | 5,101 | 7,830 | 5,101 | 5,101 | 5,101 | 5,101 |
| OPERATING | 201,464 | 199,845 | 221,032 | 220,049 | 226,271 | 215,271 |
| MLD DATABASE | 0 | 0 | 624,556 | 0 | 107,426 | 0 |
| INFORMATION SERVICES | 31,387 | 77,975 | 28,058 | 36,413 | 23,528 | 32,013 |
| TRAINING | 8,594 | 20,235 | 11,474 | 11,474 | 11,374 | 11,374 |
| B&I ADMINISTRATION - COST ALLOCATION | 115,027 | 120,686 | 120,057 | 124,290 | 122,619 | 128,622 |
| B&I ADMINISTRATION - DHRM AND LICENSING | 245,566 | 298,150 | 329,574 | 340,787 | 348,880 | 360,584 |
| RESERVE | 0 | 9,888,176 | 10,278,799 | 10,979,305 | 11,132,321 | 11,979,277 |
| PURCHASING ASSESSMENT | 338 | 463 | 463 | 442 | 463 | 655 |
| STATEWIDE COST ALLOCATION PLAN | 38,776 | 38,776 | 38,776 | 10,665 | 38,776 | 17,214 |
| AG COST ALLOCATION PLAN | 170,086 | 13,448 | 13,448 | 0 | 13,448 | 0 |

B&I - DIVISION OF MORTGAGE LENDING
101-3910

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **2,578,900** | **12,626,055** | **13,908,713** | **13,985,161** | **14,372,466** | **15,123,965** |
| **PERCENT CHANGE:** | | **389.59%** | **10.16%** | **10.76%** | **3.33%** | **8.14%** |
| **TOTAL POSITIONS:** | **24.00** | **24.00** | **26.00** | **26.00** | **26.00** | **26.00** |

**GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT -** The mission of the Governor's Office of Economic Development is to foster the creation of high-quality jobs in private industry for Nevadans.

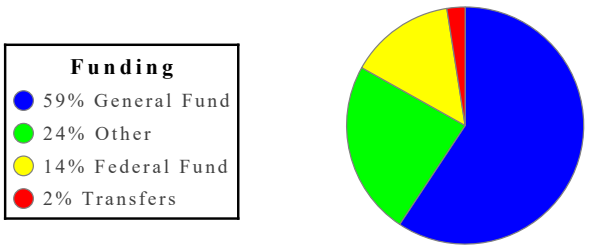
## Department Budget Highlights:

1. **WINN Funding -** General Fund appropriations of $4 million are recommended in Fiscal Year 2020 to support customized workforce training needs as they arise as part of the Workforce Innovations for a New Nevada Program.

2. **Elimination of SSBCI Program Position -** The elimination of one nonclassified position from the State Small Business Credit Initiative Program is recommended since the Collateral Support Program duties have been assumed by the Rural Community Development Director and the position is therefore unnecessary.

3. **Nevada Institute for Autonomous Systems -** General Fund appropriations of $100,000 in Fiscal Year 2020 and $75,000 in Fiscal Year 2021 are recommended in order to support the Nevada Institute for Autonomous Systems.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 31,565,745 | 24,569,143 |
| Total FTE | 42.00 | 42.00 |

**Department Biennium Total by Activity**

## Activity: Business Development

This activity involves working through regional development authorities to assist in startups, expansion and retention of existing companies and recruitment of out-of-state company headquarters. The Procurement Outreach Program provides assistance to businesses to identify potential contractual opportunities with the government.

### Performance Measures

1. Number of Jobs Created through Statewide Economic Development Assistance

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 4,523 | 3,743 | 5,330 | 6,804 | 6,940 | 7,079 | 7,220 |

2. Average Wages Generated through Statewide Economic Development Assistance

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 23.68 | 19.43 | 18.9 | 22.82 | 23.05 | 23.28 | 23.51 |

3. Capital Investment as a Result Statewide Economic Development Asst. ($=M)

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 5,592,703,170 | 4,998,367,189 | 655,604,921 | 825,757,359 | 842,272,506 | 859,117,956 | 876,300,315 |

### Population / Workload

1. Number of Wins as a Result of Statewide Economic Development Assistance

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 83 | 83 | 68 | 77 | 78 | 79 | 79 |

2. Qualified Leads as a Result of Statewide Economic Development Assistance

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 167 | 181 | 400 | 578 | 590 | 601 | 613 |

3. Number of Prospects from Statewide Economic Development Assistance

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 147 | 139 | 282 | 369 | 376 | 384 | 392 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 7,736,041 | 5,459,722 |
| Federal Fund | $ | 758,334 | 758,334 |
| General Fund | $ | 17,294,207 | 12,566,532 |
| Transfers | $ | 686,319 | 698,209 |
| TOTAL | $ | 26,474,900 | 19,482,796 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 26,474,900 | 19,482,796 |

## Activity: Global Trade, Investment and Development Programs

This activity diversifies Nevada's economic base with global trade and investment by soliciting foreign investments in Nevada companies to grow Nevada exports. This can be done with both inbound and outbound trade missions, recruitment seminars, trade shows, marketing and public relations events.

### Performance Measures

1. Number of Inbound Trade Mission Face-to-Face Business Connections

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 22 | 75 | 55 | 62 | 63 | 63 | 64 |

2. Number of Outbound Trade Mission Face-to-Face Business Connections

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 43 | 106 | 60 | 78 | 79 | 80 | 80 |

### Population / Workload

1. Number of Global Recruiting Inquiries

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 309 | 76 | 175 | 112 | 113 | 114 | 115 |

2. Number of Global Recruiting Leads

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 69 | 75 | 126 | 78 | 79 | 80 | 80 |

3. Number of Global Recruiting Prospects

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 69 | 75 | 26 | 12 | 12 | 12 | 12 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 41,636 | 41,636 |
| Federal Fund | $ | 19,792 | 19,792 |
| General Fund | $ | 769,690 | 767,173 |
| Transfers | $ | 1,000 | 1,000 |
| TOTAL | $ | 832,117 | 829,601 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 832,117 | 829,601 |

## Activity: Rural Community and Economic Development

This activity helps rural communities remain economically viable by administering the state Community Development Block Grant Program (CDBG) and by providing training and technical assistance.

### Performance Measures

1. Funds Provided Through CDBGs to Rural Nevada

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 2,447,641 | 2,434,790 | 2,803,961 | 3,084,560 | 3,115,406 | 3,146,560 | 3,178,025 |

2. Number of Reported Beneficiaries as a Result of CDBG Program

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 112,592 | 35,752 | 35,566 | 56,825 | 57,393 | 57,967 | 58,547 |

3. Funds Leveraged as a Result of Using CDBG Funds

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 4,352,849 | 1,938,614 | 14,558,264 | 8,082,523 | 8,163,348 | 8,244,982 | 8,327,432 |

### Population / Workload

1. Number of Project Applications Requesting CDBG Assistance

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 35 | 33 | 32 | 37 | 37 | 38 | 38 |

2. Number of Projects Funded with CDBG Funds

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 20 | 17 | 13 | 14 | 14 | 14 | 14 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 41,636 | 41,636 |
| Federal Fund | $ | 3,265,821 | 3,265,480 |
| General Fund | $ | 950,272 | 948,630 |
| Transfers | $ | 1,000 | 1,000 |
| TOTAL | $ | 4,258,728 | 4,256,746 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Lead nation in creation of high-quality jobs | 4,258,728 | 4,256,746 |

## SMALL BUSINESS ENTERPRISE LOAN

### 101-1524

**PROGRAM DESCRIPTION**

The Small Business Enterprise Loan Program is assigned to the Governor's Office of Economic Development. With the approval of Senate Bill 126 of the 2017 Legislature, this account was created in the General Fund as a revolving loan account and provides for loans to small business enterprises, minority-owned business enterprises, women-owned business enterprises, and disadvantaged business enterprises. Money remaining in this account at the end of each fiscal year does not revert to the State General Fund and is required to be carried forward to the next fiscal year. Statutory Authority: NRS 231.14095

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 500,000 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -500,000 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **500,000** | **500,000** | **0** | **0** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| SBE/WBE/MBE/DBE LOANS | 500,000 | 500,000 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **500,000** | **500,000** | **0** | **0** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 500,000 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -500,000 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **500,000** | **500,000** | **0** | **0** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| SBE/WBE/MBE/DBE LOANS | 500,000 | 500,000 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **500,000** | **500,000** | **0** | **0** | **0** | **0** |
| **PERCENT CHANGE:** | | **0.00%** | **-100.00%** | **-100.00%** | **%** | **%** |

## NEVADA MAIN STREET PROGRAM

### 101-1532

**PROGRAM DESCRIPTION**

The Nevada Main Street Program is designed to provide state-level coordination with the National Main Street Center, Inc., which is a wholly owned subsidiary of the National Trust for Historic Preservation. The National Trust for Historic Preservation is a nonprofit organization working to preserve historic places through programs such as the national Main Street Center.
Statutory Authority: NRS 231.1524

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 282,978 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -282,978 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 350,000 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **67,022** | **282,978** | **0** | **0** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 4,655 | 0 | 0 | 0 | 0 | 0 |
| IN-STATE TRAVEL | 4,548 | 0 | 0 | 0 | 0 | 0 |
| OPERATING | 47,738 | 0 | 0 | 0 | 0 | 0 |
| MAIN STREET GRANTS | 10,081 | 282,978 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **67,022** | **282,978** | **0** | **0** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 282,978 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -282,978 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 350,000 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **67,022** | **282,978** | **0** | **0** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 4,655 | 0 | 0 | 0 | 0 | 0 |
| IN-STATE TRAVEL | 4,548 | 0 | 0 | 0 | 0 | 0 |
| OPERATING | 47,738 | 0 | 0 | 0 | 0 | 0 |
| MAIN STREET GRANTS | 10,081 | 282,978 | 0 | 0 | 0 | 0 |

NEVADA MAIN STREET PROGRAM
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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **67,022** | **282,978** | **0** | **0** | **0** | **0** |
| **PERCENT CHANGE:** | | **322.22%** | **-100.00%** | **-100.00%** | **%** | **%** |

## GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV

### 101-1526

**PROGRAM DESCRIPTION**

The Governor's Office of Economic Development (GOED) works to diversify and strengthen the state's economy by: attracting companies to Nevada; assisting in the retention and expansion of existing Nevada companies; providing support to start-ups; and developing the workforce that will fill the jobs of Nevada's future. In addition, GOED partners with higher education to increase the research and development/commercialization opportunities for targeted Nevada industries, including: Aerospace & Defense; Health Care; Information Technology; Manufacturing & Logistics; Mining; Natural Resource Technologies; and Tourism & Gaming. The office works closely with local, regional and statewide entities to achieve the goals that were first identified in the 2012 GOED State Plan for Excellence in Economic Development, which also includes expanding global exports and increasing foreign investment in Nevada. Statutory Authority: NRS 231.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 7,894,440 | 7,833,304 | 7,963,717 | 7,692,287 | 7,925,809 | 7,712,836 |
| REVERSIONS | -92,720 | 0 | 0 | 0 | 0 | 0 |
| NASA UAV GRANT | 109,305 | 100,000 | 109,305 | 109,305 | 109,305 | 109,305 |
| FEDERAL GRANT | 88,612 | 283,000 | 125,000 | 88,612 | 125,000 | 88,612 |
| NASA COOPERATIVE AGR IDIQ | 408,857 | 380,530 | 408,857 | 408,857 | 408,857 | 408,857 |
| GOVERNOR'S MEDALLION DONATIONS | 0 | 15,000 | 7,500 | 7,500 | 7,500 | 7,500 |
| GIFTS AND DONATIONS | 0 | 60,000 | 0 | 60,000 | 0 | 60,000 |
| TRANS FROM OTHER B/A SAME FUND | 10,000 | 8,258 | 10,000 | 10,000 | 10,000 | 10,000 |
| **TOTAL RESOURCES:** | **8,418,494** | **8,680,092** | **8,624,379** | **8,376,561** | **8,586,471** | **8,397,110** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,917,738 | 2,944,447 | 3,094,300 | 3,094,928 | 3,094,300 | 3,094,928 |
| OUT-OF-STATE TRAVEL | 130,126 | 135,889 | 145,890 | 130,126 | 145,890 | 130,126 |
| IN-STATE TRAVEL | 76,488 | 121,932 | 101,638 | 76,488 | 121,238 | 95,599 |
| OPERATING EXPENSES | 249,860 | 257,186 | 252,842 | 248,872 | 255,334 | 249,287 |
| ADVERTISING | 335,747 | 409,435 | 409,435 | 402,846 | 409,435 | 402,846 |
| ADVISORY BOARD EXPENSES | 0 | 793 | 793 | 793 | 793 | 793 |
| RURAL NEVADA PROGRAMS | 25,764 | 25,764 | 25,764 | 25,764 | 25,764 | 25,764 |
| GRANTS TO DEVELOPMENT AUTHORITIES | 2,913,070 | 2,913,070 | 2,945,000 | 2,945,000 | 2,945,000 | 2,945,000 |
| WASHINGTON OFFICE | 19,428 | 19,428 | 19,428 | 19,428 | 19,428 | 19,428 |
| GOVERNOR'S MEDALLION PROGRAM | 0 | 15,000 | 7,500 | 7,500 | 7,500 | 7,500 |
| STATE TRADE & EXPRT (STEP) PRG | 88,612 | 283,000 | 125,000 | 88,612 | 125,000 | 88,612 |
| NDA-INNERCITY ECONOMIC DEVELOPMENT | 214,700 | 214,700 | 214,700 | 214,700 | 214,700 | 214,700 |
| ALLOCATIONS & GRANTS | 282,433 | 304,161 | 300,303 | 298,803 | 300,303 | 298,803 |
| INFORMATION SERVICES | 34,401 | 49,032 | 21,659 | 23,597 | 21,659 | 23,597 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| UNMANNED AERIAL VEHICLE PROGRAM | 330,000 | 330,000 | 160,000 | 0 | 100,000 | 0 |
| NASA UAS COOPERATIVE AGREEMENT | 408,857 | 380,530 | 408,857 | 407,834 | 408,857 | 408,857 |
| NASA GRANT | 109,305 | 100,000 | 109,305 | 109,305 | 109,305 | 109,305 |
| TRAINING | 2,500 | 2,506 | 2,500 | 2,500 | 2,500 | 2,500 |
| PURCHASING ASSESSMENT | 3,401 | 5,558 | 3,401 | 3,401 | 3,401 | 3,401 |
| AG COST ALLOCATION PLAN | 276,064 | 167,661 | 276,064 | 276,064 | 276,064 | 276,064 |
| **TOTAL EXPENDITURES:** | **8,418,494** | **8,680,092** | **8,624,379** | **8,376,561** | **8,586,471** | **8,397,110** |
| **TOTAL POSITIONS:** | **29.00** | **29.00** | **27.00** | **27.00** | **27.00** | **27.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 5,299 | -251,820 | 5,299 | -251,392 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,299** | **-251,820** | **5,299** | **-251,392** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 166 | 0 | 143 |
| OPERATING EXPENSES | 0 | 0 | -545 | 4,672 | -545 | 6,271 |
| INFORMATION SERVICES | 0 | 0 | -2 | 11,236 | -2 | 11,462 |
| PURCHASING ASSESSMENT | 0 | 0 | 2,157 | 3,057 | 2,157 | 6,796 |
| AG COST ALLOCATION PLAN | 0 | 0 | 3,689 | -270,951 | 3,689 | -276,064 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,299** | **-251,820** | **5,299** | **-251,392** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 6,323 | 0 | 6,323 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **6,323** | **0** | **6,323** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 6,323 | 0 | 6,323 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **6,323** | **0** | **6,323** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 28,921 | 0 | 41,468 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **28,921** | **0** | **41,468** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 28,921 | 0 | 41,468 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **28,921** | **0** | **41,468** |

**ENHANCEMENT**

**E125 SUSTAINABLE AND GROWING ECONOMY**

This request funds the Mining Industry Specialist position within GOED entirely with General Fund appropriations. In previous fiscal years, this position has been partially supported by donations from the Nevada Mining Association.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| GIFTS AND DONATIONS | 0 | 0 | 0 | -60,000 | 0 | -60,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E128 SUSTAINABLE AND GROWING ECONOMY**

This request funds additional out of state travel expenditures to support the Nevada Global program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **10,000** | **0** | **10,000** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **10,000** | **0** | **10,000** |

**E129 SUSTAINABLE AND GROWING ECONOMY**

This request funds additional in-state travel expenditures to support general travel needs as well as travel for the Nevada Global program. Travel in the second year of the biennium is requested in order to meet increased travel needs during the 2021 Legislative Session.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 16,800 | 0 | 16,800 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **16,800** | **0** | **16,800** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| OPERATING EXPENSES | 0 | 0 | 0 | 1,800 | 0 | 1,800 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **16,800** | **0** | **16,800** |

**E130 SUSTAINABLE AND GROWING ECONOMY**

This request provides for funding for the Nevada Institute for Autonomous Systems (NIAS) and will allow NIAS to cover anticipated emerging programs not in the scope of their current agreement or costs not covered by other funding sources.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 100,000 | 0 | 75,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **100,000** | **0** | **75,000** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| UNMANNED AERIAL VEHICLE PROGRAM | 0 | 0 | 0 | 100,000 | 0 | 75,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **100,000** | **0** | **75,000** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 36,632 | 34,386 | 8,549 | 700 |
| **TOTAL RESOURCES:** | **0** | **0** | **36,632** | **34,386** | **8,549** | **700** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 36,632 | 34,386 | 8,549 | 700 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **36,632** | **34,386** | **8,549** | **700** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 7,894,440 | 7,833,304 | 8,005,648 | 7,696,897 | 7,939,657 | 7,671,735 |
| REVERSIONS | -92,720 | 0 | 0 | 0 | 0 | 0 |
| NASA UAV GRANT | 109,305 | 100,000 | 109,305 | 109,305 | 109,305 | 109,305 |
| FEDERAL GRANT | 88,612 | 283,000 | 125,000 | 88,612 | 125,000 | 88,612 |
| NASA COOPERATIVE AGR IDIQ | 408,857 | 380,530 | 408,857 | 408,857 | 408,857 | 408,857 |
| GOVERNOR'S MEDALLION DONATIONS | 0 | 15,000 | 7,500 | 7,500 | 7,500 | 7,500 |
| GIFTS AND DONATIONS | 0 | 60,000 | 0 | 0 | 0 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 10,000 | 8,258 | 10,000 | 10,000 | 10,000 | 10,000 |
| **TOTAL RESOURCES:** | **8,418,494** | **8,680,092** | **8,666,310** | **8,321,171** | **8,600,319** | **8,296,009** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,917,738 | 2,944,447 | 3,094,300 | 3,124,015 | 3,094,300 | 3,136,539 |
| OUT-OF-STATE TRAVEL | 130,126 | 135,889 | 145,890 | 140,126 | 145,890 | 140,126 |

GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV
101-1526

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| IN-STATE TRAVEL | 76,488 | 121,932 | 101,638 | 91,488 | 121,238 | 110,599 |
| OPERATING EXPENSES | 249,860 | 257,186 | 252,297 | 255,344 | 254,789 | 257,358 |
| ADVERTISING | 335,747 | 409,435 | 409,435 | 402,846 | 409,435 | 402,846 |
| ADVISORY BOARD EXPENSES | 0 | 793 | 793 | 793 | 793 | 793 |
| RURAL NEVADA PROGRAMS | 25,764 | 25,764 | 25,764 | 25,764 | 25,764 | 25,764 |
| GRANTS TO DEVELOPMENT AUTHORITIES | 2,913,070 | 2,913,070 | 2,945,000 | 2,945,000 | 2,945,000 | 2,945,000 |
| WASHINGTON OFFICE | 19,428 | 19,428 | 19,428 | 19,428 | 19,428 | 19,428 |
| GOVERNOR'S MEDALLION PROGRAM | 0 | 15,000 | 7,500 | 7,500 | 7,500 | 7,500 |
| STATE TRADE & EXPRT (STEP) PRG | 88,612 | 283,000 | 125,000 | 88,612 | 125,000 | 88,612 |
| NDA-INNERCITY ECONOMIC DEVELOPMENT | 214,700 | 214,700 | 214,700 | 214,700 | 214,700 | 214,700 |
| ALLOCATIONS & GRANTS | 282,433 | 304,161 | 300,303 | 298,803 | 300,303 | 298,803 |
| INFORMATION SERVICES | 34,401 | 49,032 | 58,289 | 75,542 | 30,206 | 42,082 |
| UNMANNED AERIAL VEHICLE PROGRAM | 330,000 | 330,000 | 160,000 | 100,000 | 100,000 | 75,000 |
| NASA UAS COOPERATIVE AGREEMENT | 408,857 | 380,530 | 408,857 | 407,834 | 408,857 | 408,857 |
| NASA GRANT | 109,305 | 100,000 | 109,305 | 109,305 | 109,305 | 109,305 |
| TRAINING | 2,500 | 2,506 | 2,500 | 2,500 | 2,500 | 2,500 |
| PURCHASING ASSESSMENT | 3,401 | 5,558 | 5,558 | 6,458 | 5,558 | 10,197 |
| AG COST ALLOCATION PLAN | 276,064 | 167,661 | 279,753 | 5,113 | 279,753 | 0 |
| **TOTAL EXPENDITURES:** | **8,418,494** | **8,680,092** | **8,666,310** | **8,321,171** | **8,600,319** | **8,296,009** |
| **PERCENT CHANGE:** | | **3.11%** | **-0.16%** | **-4.13%** | **-0.76%** | **-0.30%** |
| **TOTAL POSITIONS:** | **29.00** | **29.00** | **27.00** | **27.00** | **27.00** | **27.00** |

# GOED - NEVADA FILM OFFICE

## 101-1527

**PROGRAM DESCRIPTION**

The Nevada Film Office's mission is to: facilitate the diverse needs of film, television, entertainment and multimedia productions that take place in Nevada; promote and increase the use of Nevada as a "filming location of choice" nationwide and around the world; raise Nevada's visibility as a prime resource for film, television, music, and other production industries; and serve the citizens of the state through advancing the growth and success of these industries in Nevada. Statutory Authority: NRS 231.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 95,839 | 103,202 | 134,850 | 134,851 | 129,683 | 129,684 |
| BALANCE FORWARD TO NEW YEAR | -103,201 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 48,150 | 60,875 | 48,150 | 48,150 | 48,150 | 48,150 |
| TRANS FROM COMMISSION ON TOUR | 659,416 | 661,273 | 674,958 | 669,825 | 676,033 | 670,900 |
| **TOTAL RESOURCES:** | **700,204** | **825,350** | **857,958** | **852,826** | **853,866** | **848,734** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 419,367 | 425,402 | 449,513 | 449,629 | 449,513 | 449,629 |
| OUT-OF-STATE TRAVEL | 1,464 | 4,628 | 1,464 | 1,464 | 1,464 | 1,464 |
| IN-STATE TRAVEL | 3,750 | 3,394 | 3,750 | 3,750 | 3,750 | 3,750 |
| OPERATING EXPENSES | 72,466 | 74,091 | 72,379 | 72,130 | 73,454 | 73,205 |
| ADVERTISING | 156,766 | 132,603 | 156,766 | 156,766 | 156,766 | 156,766 |
| LOCATION MARKETING | 29,933 | 30,758 | 29,933 | 24,933 | 29,933 | 24,933 |
| INFORMATION SERVICES | 5,758 | 8,559 | 3,770 | 3,770 | 3,770 | 3,770 |
| TRANSFER TO GOVERNOR'S OFFICE OF ECONOMIC DEVELOP | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| TRAINING | 0 | 351 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 134,851 | 129,683 | 129,684 | 124,516 | 124,517 |
| PURCHASING ASSESSMENT | 700 | 713 | 700 | 700 | 700 | 700 |
| **TOTAL EXPENDITURES:** | **700,204** | **825,350** | **857,958** | **852,826** | **853,866** | **848,734** |
| **TOTAL POSITIONS:** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | -92 | 2,341 | -92 | 9,237 |
| **TOTAL RESOURCES:** | **0** | **0** | **-92** | **2,341** | **-92** | **9,237** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 31 | 0 | 27 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 2,007 | 0 | 2,451 |
| OPERATING EXPENSES | 0 | 0 | -104 | -43 | -104 | -47 |
| INFORMATION SERVICES | 0 | 0 | -1 | 425 | -1 | 387 |
| PURCHASING ASSESSMENT | 0 | 0 | 13 | -79 | 13 | 350 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 0 | 0 | 6,069 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-92** | **2,341** | **-92** | **9,237** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 0 | 1,747 | 0 | 1,747 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,747** | **0** | **1,747** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,747 | 0 | 1,747 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,747** | **0** | **1,747** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 0 | 4,406 | 0 | 6,583 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,406** | **0** | **6,583** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 4,406 | 0 | 6,583 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,406** | **0** | **6,583** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 920 | 0 | 2,636 | 1,742 |
| **TOTAL RESOURCES:** | **0** | **0** | **920** | **0** | **2,636** | **1,742** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 920 | 0 | 2,636 | 1,742 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **920** | **0** | **2,636** | **1,742** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 4,188 | 0 | 4,188 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,188** | **0** | **4,188** | **0** |

GOED - NEVADA FILM OFFICE
101-1527

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 95,839 | 103,202 | 134,850 | 134,851 | 129,683 | 129,684 |
| BALANCE FORWARD TO NEW YEAR | -103,201 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 48,150 | 60,875 | 48,150 | 48,150 | 48,150 | 48,150 |
| TRANS FROM COMMISSION ON TOUR | 659,416 | 661,273 | 679,974 | 678,319 | 682,765 | 690,209 |
| **TOTAL RESOURCES:** | **700,204** | **825,350** | **862,974** | **861,320** | **860,598** | **868,043** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 419,367 | 425,402 | 453,701 | 454,066 | 453,701 | 456,239 |
| OUT-OF-STATE TRAVEL | 1,464 | 4,628 | 1,464 | 1,464 | 1,464 | 1,464 |
| IN-STATE TRAVEL | 3,750 | 3,394 | 3,750 | 5,757 | 3,750 | 6,201 |
| OPERATING EXPENSES | 72,466 | 74,091 | 72,275 | 72,087 | 73,350 | 73,158 |
| ADVERTISING | 156,766 | 132,603 | 156,766 | 156,766 | 156,766 | 156,766 |
| LOCATION MARKETING | 29,933 | 30,758 | 29,933 | 24,933 | 29,933 | 24,933 |
| INFORMATION SERVICES | 5,758 | 8,559 | 4,689 | 5,942 | 6,405 | 7,646 |
| TRANSFER TO GOVERNOR'S OFFICE OF ECONOMIC DEVELOP | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| TRAINING | 0 | 351 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 134,851 | 129,683 | 129,684 | 124,516 | 124,517 |
| PURCHASING ASSESSMENT | 700 | 713 | 713 | 621 | 713 | 1,050 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 0 | 0 | 6,069 |
| **TOTAL EXPENDITURES:** | **700,204** | **825,350** | **862,974** | **861,320** | **860,598** | **868,043** |
| **PERCENT CHANGE:** | | **17.87%** | **4.56%** | **4.36%** | **-0.28%** | **0.78%** |
| **TOTAL POSITIONS:** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** |

# GOED - RURAL COMMUNITY DEVELOPMENT

## 101-1528

**PROGRAM DESCRIPTION**

The Rural Community Development budget houses the state's Community Development Block Grant (CDBG) Program on behalf of small cities and rural counties in Nevada. The goal of the CDBG Program is to build rural Nevada communities where current and future generations can choose to live healthy, productive, and prosperous lives. Through collaboration with various government agencies, businesses and non-profit groups, the CDBG Program assists rural communities to remain economically viable by improving living conditions and providing economic opportunities through the administration of Nevada's share of the federal Community Development Block Grant, as well as providing training and technical assistance. The CDBG Program helps provide communities with adequate infrastructure, suitable housing and living environments, and encourages sustainable community and economic development. Activities are focused primarily for the benefit of low-to-moderate income persons. Statutory/Regulatory Authority: NRS Chapter 231, 24 CFR Part 570, 24 CFR Part 91.

**BASE**

This request continues funding for three positions, associated operating costs, and subrecipient payments. One time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 177,401 | 176,129 | 177,301 | 177,194 | 177,301 | 176,572 |
| REVERSIONS | -64,148 | 0 | 0 | 0 | 0 | 0 |
| FED HUD CONTRACT | 1,545,703 | 2,616,036 | 3,244,600 | 3,227,994 | 3,245,346 | 3,228,740 |
| **TOTAL RESOURCES:** | **1,658,956** | **2,792,165** | **3,421,901** | **3,405,188** | **3,422,647** | **3,405,312** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 228,609 | 259,150 | 271,764 | 271,834 | 271,764 | 271,834 |
| OUT-OF-STATE TRAVEL | 9,461 | 9,986 | 9,461 | 9,461 | 9,461 | 9,461 |
| IN-STATE TRAVEL | 2,664 | 3,754 | 2,664 | 2,664 | 2,664 | 2,664 |
| OPERATING EXPENSES | 35,151 | 39,575 | 37,871 | 37,750 | 38,617 | 37,874 |
| RURAL COMMUNITIES GRANT PROGRAM | 1,364,259 | 2,457,894 | 3,065,935 | 3,065,935 | 3,065,935 | 3,065,935 |
| TRAINING AND TECHNICAL ASSISTANCE | 16,166 | 19,452 | 32,639 | 15,977 | 32,639 | 15,977 |
| INFORMATION SERVICES | 2,450 | 2,121 | 1,371 | 1,371 | 1,371 | 1,371 |
| PURCHASING ASSESSMENT | 196 | 233 | 196 | 196 | 196 | 196 |
| **TOTAL EXPENDITURES:** | **1,658,956** | **2,792,165** | **3,421,901** | **3,405,188** | **3,422,647** | **3,405,312** |
| **TOTAL POSITIONS:** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 26 | 207 | 26 | 300 |
| FED HUD CONTRACT | 0 | 0 | -15 | 216 | -15 | 286 |
| **TOTAL RESOURCES:** | **0** | **0** | **11** | **423** | **11** | **586** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 18 | 0 | 16 |
| OPERATING EXPENSES | 0 | 0 | -26 | -26 | -26 | -28 |
| INFORMATION SERVICES | 0 | 0 | 0 | 255 | 0 | 232 |
| PURCHASING ASSESSMENT | 0 | 0 | 37 | -40 | 37 | 80 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 216 | 0 | 286 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **11** | **423** | **11** | **586** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 768 | 0 | 768 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **768** | **0** | **768** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 768 | 0 | 768 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **768** | **0** | **768** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,510 | 0 | 3,817 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,510** | **0** | **3,817** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 2,510 | 0 | 3,817 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,510** | **0** | **3,817** |

**ENHANCEMENT**

**E125 SUSTAINABLE AND GROWING ECONOMY**

This request funds additional travel related to providing technical assistance to CDBG grantees around the state. One percent of the total CDBG award is dedicated to training and technical assistance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED HUD CONTRACT | 0 | 0 | 0 | 16,662 | 0 | 16,662 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **16,662** | **0** | **16,662** |
| **EXPENDITURES:** | | | | | | |
| TRAINING AND TECHNICAL ASSISTANCE | 0 | 0 | 0 | 16,662 | 0 | 16,662 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **16,662** | **0** | **16,662** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 376 | -97 | 0 | 0 |
| FED HUD CONTRACT | 0 | 0 | 1,157 | 1,157 | 552 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,533** | **1,060** | **552** | **0** |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 1,533 | 1,060 | 552 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,533** | **1,060** | **552** | **0** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 32,133 | 0 | 32,133 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **32,133** | **0** | **32,133** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 177,401 | 176,129 | 191,727 | 180,582 | 191,492 | 181,457 |
| REVERSIONS | -64,148 | 0 | 0 | 0 | 0 | 0 |
| FED HUD CONTRACT | 1,545,703 | 2,616,036 | 3,263,851 | 3,246,029 | 3,263,851 | 3,245,688 |
| **TOTAL RESOURCES:** | **1,658,956** | **2,792,165** | **3,455,578** | **3,426,611** | **3,455,343** | **3,427,145** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 228,609 | 259,150 | 303,003 | 274,362 | 303,003 | 275,667 |
| OUT-OF-STATE TRAVEL | 9,461 | 9,986 | 9,461 | 9,461 | 9,461 | 9,461 |
| IN-STATE TRAVEL | 2,664 | 3,754 | 2,664 | 2,664 | 2,664 | 2,664 |
| OPERATING EXPENSES | 35,151 | 39,575 | 38,564 | 37,724 | 39,310 | 37,846 |
| RURAL COMMUNITIES GRANT PROGRAM | 1,364,259 | 2,457,894 | 3,065,935 | 3,065,935 | 3,065,935 | 3,065,935 |
| TRAINING AND TECHNICAL ASSISTANCE | 16,166 | 19,452 | 32,639 | 32,639 | 32,639 | 32,639 |
| INFORMATION SERVICES | 2,450 | 2,121 | 3,079 | 3,454 | 2,098 | 2,371 |
| PURCHASING ASSESSMENT | 196 | 233 | 233 | 156 | 233 | 276 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 216 | 0 | 286 |
| **TOTAL EXPENDITURES:** | **1,658,956** | **2,792,165** | **3,455,578** | **3,426,611** | **3,455,343** | **3,427,145** |
| **PERCENT CHANGE:** | | **68.31%** | **23.76%** | **22.72%** | **-0.01%** | **0.02%** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL POSITIONS:** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** |

# GOED - PROCUREMENT OUTREACH PROGRAM

## 101-4867

**PROGRAM DESCRIPTION**

The Procurement Outreach Program budget houses the Nevada Procurement Technical Assistance Center (PTAC), which provides assistance to Nevada businesses to enable them to identify potential contractual opportunities with federal and/or state and local governments and government prime contractors and to obtain or perform under contracts with these entities. Specialized assistance from the PTAC may include: locating marketing opportunities for Nevada businesses; educating clients about electronic commerce with government entities; assisting with various registrations and certification requirements; and bid/proposal preparation for submission to government entities. The result is creating jobs for Nevadans through businesses successfully contracting with the government. This will bring federal funding to the state and keep local tax dollars in Nevada. Statutory Authority: NRS Chapter 231 and Title 10 USC Chapter 142.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 126,032 | 124,717 | 126,984 | 128,759 | 129,328 | 128,941 |
| REVERSIONS | -15,101 | 0 | 0 | 0 | 0 | 0 |
| FED DEPT OF DEFENSE GRANT | 544,966 | 599,992 | 605,469 | 600,000 | 604,068 | 600,000 |
| **TOTAL RESOURCES:** | **655,897** | **724,709** | **732,453** | **728,759** | **733,396** | **728,941** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 533,437 | 567,315 | 598,366 | 598,529 | 598,366 | 598,529 |
| OUT-OF-STATE TRAVEL | 994 | 2,076 | 994 | 994 | 994 | 994 |
| IN-STATE TRAVEL | 9,036 | 17,493 | 10,029 | 9,036 | 10,029 | 9,036 |
| OPERATING | 60,624 | 67,157 | 73,796 | 70,932 | 74,739 | 71,114 |
| INFORMATION SERVICES | 18,469 | 18,922 | 15,931 | 15,931 | 15,931 | 15,931 |
| TRAINING | 33,082 | 51,377 | 33,082 | 33,082 | 33,082 | 33,082 |
| PURCHASING ASSESSMENT | 255 | 369 | 255 | 255 | 255 | 255 |
| **TOTAL EXPENDITURES:** | **655,897** | **724,709** | **732,453** | **728,759** | **733,396** | **728,941** |
| **TOTAL POSITIONS:** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,140 | 0 | 1,417 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED DEPT OF DEFENSE GRANT | 0 | 0 | -2,525 | 0 | -2,525 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-2,525** | **1,140** | **-2,525** | **1,417** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 43 | 0 | 37 |
| OPERATING | 0 | 0 | -2,638 | 429 | -2,638 | 586 |
| INFORMATION SERVICES | 0 | 0 | -1 | 594 | -1 | 542 |
| PURCHASING ASSESSMENT | 0 | 0 | 114 | 74 | 114 | 252 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-2,525** | **1,140** | **-2,525** | **1,417** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,956 | 0 | 1,956 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,956** | **0** | **1,956** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,956 | 0 | 1,956 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,956** | **0** | **1,956** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 5,691 | 0 | 8,704 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,691** | **0** | **8,704** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 5,691 | 0 | 8,704 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,691** | **0** | **8,704** |

**ENHANCEMENT**

**E125 SUSTAINABLE AND GROWING ECONOMY**

This request funds additional mileage allowance for Procurement Outreach employees who meet with clients outside the office.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 993 | 0 | 993 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **993** | **0** | **993** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 0 | 993 | 0 | 993 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **993** | **0** | **993** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,460 | 0 | 3,484 |
| FED DEPT OF DEFENSE GRANT | 0 | 0 | 3,669 | 0 | 5,070 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,669** | **2,460** | **5,070** | **3,484** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 3,669 | 2,460 | 5,070 | 3,484 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,669** | **2,460** | **5,070** | **3,484** |

**E900 REMOVE B&G OWNED BUILDING RENT**

At the direction of the Public Works Division, this decision unit removes funding associated with office space in the Grant Sawyer Building that is no longer being occupied by staff in this budget account.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -7,120 | 0 | -7,282 |
| FED DEPT OF DEFENSE GRANT | 0 | 0 | -6,613 | 0 | -6,613 | 0 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **-6,613** | **-7,120** | **-6,613** | **-7,282** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | -6,613 | -7,120 | -6,613 | -7,282 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-6,613** | **-7,120** | **-6,613** | **-7,282** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 126,032 | 124,717 | 126,984 | 133,879 | 129,328 | 138,213 |
| REVERSIONS | -15,101 | 0 | 0 | 0 | 0 | 0 |
| FED DEPT OF DEFENSE GRANT | 544,966 | 599,992 | 600,000 | 600,000 | 600,000 | 600,000 |
| **TOTAL RESOURCES:** | **655,897** | **724,709** | **726,984** | **733,879** | **729,328** | **738,213** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 533,437 | 567,315 | 598,366 | 604,263 | 598,366 | 607,270 |
| OUT-OF-STATE TRAVEL | 994 | 2,076 | 994 | 994 | 994 | 994 |
| IN-STATE TRAVEL | 9,036 | 17,493 | 10,029 | 10,029 | 10,029 | 10,029 |
| OPERATING | 60,624 | 67,157 | 64,545 | 64,241 | 65,488 | 64,418 |
| INFORMATION SERVICES | 18,469 | 18,922 | 19,599 | 20,941 | 21,000 | 21,913 |
| TRAINING | 33,082 | 51,377 | 33,082 | 33,082 | 33,082 | 33,082 |
| PURCHASING ASSESSMENT | 255 | 369 | 369 | 329 | 369 | 507 |
| **TOTAL EXPENDITURES:** | **655,897** | **724,709** | **726,984** | **733,879** | **729,328** | **738,213** |
| **PERCENT CHANGE:** | | **10.49%** | **0.31%** | **1.27%** | **0.32%** | **0.59%** |
| **TOTAL POSITIONS:** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** |

# GOED - NEVADA CATALYST FUND

## 101-1529

**PROGRAM DESCRIPTION**

The Nevada Catalyst Fund is primarily designed to bolster efforts to attract new businesses to the state or assist with the substantial expansion of an existing business through transferable tax credits that are granted to a company with substantial capital investment and fast-paced plans to create high-paying jobs. To be eligible for Nevada Catalyst Funds, a project must demonstrate a significant return on the state's investment and strong local support. The review process will consider a variety of factors including job creation, wages and benefits, capital investment, financial strength of the applicant, applicant's business history, analysis of the relevant business sector, and public and private sector financial support. Statutory Authority: NRS 231.1573 through NRS 231.1579.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 5,944,004 | 4,602,822 | 3,523,322 | 3,523,322 | 2,144,054 | 2,144,054 |
| BALANCE FORWARD TO NEW YEAR | -4,602,821 | 0 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 80,424 | 0 | 42,339 | 42,339 | 22,222 | 22,222 |
| **TOTAL RESOURCES:** | **1,421,607** | **4,602,822** | **3,565,661** | **3,565,661** | **2,166,276** | **2,166,276** |
| **EXPENDITURES:** | | | | | | |
| BUSINESS ASSISTANCE AND DEVELOPMENT PROGRAM | 1,421,607 | 1,079,500 | 1,421,607 | 1,421,607 | 1,421,607 | 1,421,607 |
| RESERVE | 0 | 3,523,322 | 2,144,054 | 2,144,054 | 744,669 | 744,669 |
| **TOTAL EXPENDITURES:** | **1,421,607** | **4,602,822** | **3,565,661** | **3,565,661** | **2,166,276** | **2,166,276** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 5,944,004 | 4,602,822 | 3,523,322 | 3,523,322 | 2,144,054 | 2,144,054 |
| BALANCE FORWARD TO NEW YEAR | -4,602,821 | 0 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 80,424 | 0 | 42,339 | 42,339 | 22,222 | 22,222 |
| **TOTAL RESOURCES:** | **1,421,607** | **4,602,822** | **3,565,661** | **3,565,661** | **2,166,276** | **2,166,276** |
| **EXPENDITURES:** | | | | | | |
| BUSINESS ASSISTANCE AND DEVELOPMENT PROGRAM | 1,421,607 | 1,079,500 | 1,421,607 | 1,421,607 | 1,421,607 | 1,421,607 |
| RESERVE | 0 | 3,523,322 | 2,144,054 | 2,144,054 | 744,669 | 744,669 |
| **TOTAL EXPENDITURES:** | **1,421,607** | **4,602,822** | **3,565,661** | **3,565,661** | **2,166,276** | **2,166,276** |
| **PERCENT CHANGE:** | | **223.78%** | **-22.53%** | **-22.53%** | **-39.25%** | **-39.25%** |

# GOED - NEVADA SSBCI PROGRAM

## 101-1521

**PROGRAM DESCRIPTION**

The Small Business Jobs Act of 2010 (the Act) was created to help increase credit availability for small businesses. The Act created the State Small Business Credit Initiative (SSBCI) and appropriated $1.5 billion to be used by the US Department of the Treasury to provide direct support to states for use in programs designed to increase access to credit for small businesses. Nevada's allocation was $13.8 million. Participating states use federal funds for programs that leverage lending to help finance small businesses and manufacturers that are creditworthy, but have not been able to access loans they need to expand operations and create jobs. In 2017, the US Treasury transferred the program to state ownership. The program currently consists of two initiatives:

1. Collateral Support Program - allows cash collateral up to 35% of a loan to a qualified business to be placed on account at the lending institution. This collateral may be drawn upon on a proportional risk basis in the event of default.

2. Battle Born Venture Capital Program - provides equity and equity-like funding to start-up and growing companies. Companies must have sales to qualify.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 4,591,553 | 5,683,807 | 2,176,669 | 2,265,553 | 1,346,705 | 1,225,554 |
| BALANCE FORWARD TO NEW YEAR | -5,683,806 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 3,235,357 | 1,245,669 | 228,711 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -1,245,668 | 0 | 0 | 0 | 0 | 0 |
| FILING FEE | 13,085 | 40,506 | 13,085 | 13,085 | 13,085 | 13,085 |
| TREASURER'S INTEREST DISTRIB | 113,136 | 16,985 | 25,210 | 25,210 | 9,544 | 9,544 |
| INTEREST INCOME | 4,616 | 10,000 | 4,616 | 4,616 | 4,616 | 4,616 |
| COLLATERAL REPAYMENTS | 1,268,517 | 1,366,048 | 1,268,517 | 1,268,517 | 1,268,517 | 1,268,517 |
| **TOTAL RESOURCES:** | **2,296,790** | **8,363,015** | **3,716,808** | **3,576,981** | **2,642,467** | **2,521,316** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 28,761 | 99,880 | 107,586 | 107,586 | 107,586 | 107,586 |
| OPERATING | 100 | 98 | 99 | 99 | 99 | 99 |
| PROGRAM ADMINISTRATION | 141,746 | 153,556 | 136,185 | 117,509 | 30,298 | 11,622 |
| CSP LOANS | 1,653,642 | 3,000,000 | 1,653,642 | 1,653,642 | 1,653,642 | 1,653,642 |
| BATTLE BORN VENTURE CAPITAL PROGRAM | 471,745 | 1,703,255 | 471,745 | 471,745 | 471,745 | 471,745 |
| TRANSFER TO NON-PROFIT ENTITY | 0 | 1,000,000 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 796 | 846 | 846 | 846 | 846 | 846 |
| RESERVE | 0 | 2,405,380 | 1,346,705 | 1,225,554 | 378,251 | 275,776 |
| **TOTAL EXPENDITURES:** | **2,296,790** | **8,363,015** | **3,716,808** | **3,576,981** | **2,642,467** | **2,521,316** |
| **TOTAL POSITIONS:** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -2,038 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-2,038** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 6 | 0 | 5 |
| OPERATING | 0 | 0 | 0 | -9 | 0 | -10 |
| INFORMATION SERVICES | 0 | 0 | 0 | 577 | 0 | 569 |
| RESERVE | 0 | 0 | 0 | -2,038 | 0 | -6,542 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 186 | 0 | 387 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 1,278 | 0 | 3,553 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-2,038** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -442 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-442** |
| **EXPENDITURES:** | | | | | | |
| PROGRAM ADMINISTRATION | 0 | 0 | 0 | 442 | 0 | 442 |
| RESERVE | 0 | 0 | 0 | -442 | 0 | -884 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-442** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,031 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-1,031** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 1,031 | 0 | 1,493 |
| RESERVE | 0 | 0 | 0 | -1,031 | 0 | -2,524 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-1,031** |

**ENHANCEMENT**

**E848 NON-CLASSIFIED POSITION CHANGES**

This request eliminates the one position in this budget account. The GOED has not needed the position to manage the Collateral Support Program (CSP) as originally intended, and any duties related to CSP have been handled by the Rural Community Development Director out of the Rural Community Development budget account (BA 1528).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 117,993 | 120,480 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **117,993** | **120,480** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | -107,586 | -108,623 | -107,586 | -109,084 |
| OPERATING | 0 | 0 | -99 | -90 | -99 | -89 |
| PROGRAM ADMINISTRATION | 0 | 0 | -9,967 | -11,341 | -9,967 | -11,341 |
| INFORMATION SERVICES | 0 | 0 | -341 | -426 | -341 | -418 |
| RESERVE | 0 | 0 | 117,993 | 120,480 | 235,986 | 241,412 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **117,993** | **120,480** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E849 NON-CLASSIFIED SALARY ADJUSTMENTS**

This request funds a set aside of $8,910 per fiscal year to support up to 10 percent of the Rural Community Development Director's position, if that position spends time on the State Small Business Credit Initiative (SSBCI).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -8,910 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-8,910** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 8,910 | 0 | 8,910 |
| RESERVE | 0 | 0 | 0 | -8,910 | 0 | -17,820 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-8,910** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 0 | 0 | 19,793 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **19,793** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 4,591,553 | 5,683,807 | 2,176,669 | 2,265,553 | 1,484,491 | 1,333,613 |
| BALANCE FORWARD TO NEW YEAR | -5,683,806 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 3,235,357 | 1,245,669 | 228,711 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -1,245,668 | 0 | 0 | 0 | 0 | 0 |
| FILING FEE | 13,085 | 40,506 | 13,085 | 13,085 | 13,085 | 13,085 |
| TREASURER'S INTEREST DISTRIB | 113,136 | 16,985 | 25,210 | 25,210 | 9,544 | 9,544 |
| INTEREST INCOME | 4,616 | 10,000 | 4,616 | 4,616 | 4,616 | 4,616 |
| COLLATERAL REPAYMENTS | 1,268,517 | 1,366,048 | 1,268,517 | 1,268,517 | 1,268,517 | 1,268,517 |

GOED - NEVADA SSBCI PROGRAM
101-1521

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **2,296,790** | **8,363,015** | **3,716,808** | **3,576,981** | **2,780,253** | **2,629,375** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 28,761 | 99,880 | 0 | 8,910 | 0 | 8,910 |
| OPERATING | 100 | 98 | 0 | 0 | 0 | 0 |
| PROGRAM ADMINISTRATION | 141,746 | 153,556 | 106,425 | 106,610 | 538 | 723 |
| CSP LOANS | 1,653,642 | 3,000,000 | 1,653,642 | 1,653,642 | 1,653,642 | 1,653,642 |
| BATTLE BORN VENTURE CAPITAL PROGRAM | 471,745 | 1,703,255 | 471,745 | 471,745 | 471,745 | 471,745 |
| TRANSFER TO NON-PROFIT ENTITY | 0 | 1,000,000 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 796 | 846 | 505 | 997 | 505 | 997 |
| RESERVE | 0 | 2,405,380 | 1,484,491 | 1,333,613 | 653,823 | 489,418 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 186 | 0 | 387 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 1,278 | 0 | 3,553 |
| **TOTAL EXPENDITURES:** | **2,296,790** | **8,363,015** | **3,716,808** | **3,576,981** | **2,780,253** | **2,629,375** |
| **PERCENT CHANGE:** | | **264.12%** | **-55.56%** | **-57.23%** | **-25.20%** | **-26.49%** |
| **TOTAL POSITIONS:** | **1.00** | **1.00** | **0.00** | **0.00** | **0.00** | **0.00** |

## GOED - WORKFORCE INNOVATIONS FOR A NEW NEVADA ACCT

### 101-1531

**PROGRAM DESCRIPTION**

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

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,500,000 | 4,500,000 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 3,105,576 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -3,105,575 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **394,425** | **7,605,576** | **0** | **0** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| GRANTS TO AUTHORIZED PROVIDERS | 394,425 | 7,605,576 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **394,425** | **7,605,576** | **0** | **0** | **0** | **0** |

**ENHANCEMENT**

**E275 EDUCATED AND HEALTHY CITIZENRY**

This decision unit funds an ongoing effort to remain responsive to Nevada's commitment to workforce development with the continuation of the Workforce Innovations for a New Nevada (WINN) program. WINN was developed to enable strategic investments in the development of the workforce needed for new high-skill and high wage jobs and will continue to align with statewide efforts to enhance economic diversity and prosperity for all Nevadans. WINN supports the needs of industry, in both localized strategy and statewide approaches, to leverage existing workforce development framework to provide wraparound services and sustainable pipelines, to collect data and share best practices for new economic models and to generate additional federal investments in Nevada's workforce development efforts. It is the intention of the agency to identify projects and to obligate the requested funds during state fiscal year 2020 and balance forward any unspent funds to state fiscal year 2021. This will allow for the completion of multiple year WINN projects and also allow for the liquidation of all expenses prior to closing the state fiscal year. GOED staff are compiling a list of potential projects that could be funded during the next biennium with funds made available. This list will be comprised of requests that will not fit into the current schedule of full completion on or before the end of the current state fiscal year.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 4,000,000 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,000,000** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| GRANTS TO AUTHORIZED PROVIDERS | 0 | 0 | 0 | 4,000,000 | 0 | 0 |

GOED - WORKFORCE INNOVATIONS FOR A NEW NEVADA ACCT
101-1531

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,000,000** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,500,000 | 4,500,000 | 0 | 4,000,000 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 3,105,576 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -3,105,575 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **394,425** | **7,605,576** | **0** | **4,000,000** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| GRANTS TO AUTHORIZED PROVIDERS | 394,425 | 7,605,576 | 0 | 4,000,000 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **394,425** | **7,605,576** | **0** | **4,000,000** | **0** | **0** |
| **PERCENT CHANGE:** | | **1,828.27%** | **-100.00%** | **-47.41%** | **%** | **-100.00%** |

# GOED - NEVADA KNOWLEDGE FUND

## 101-1533

**PROGRAM DESCRIPTION**

The Knowledge Fund was created with the passage of Assembly Bill 449 (2011) as part of the restructuring of Nevada's economic development agency. The Knowledge Fund spurs research and the commercialization of research in areas the state has targeted for economic growth. Commercialization in knowledge-based industries creates high-paying jobs and generates tax revenue in addition to strengthening research and development in Nevada's targeted industries. The Fund provides grants in five allowable areas, including: establishing technology outreach programs throughout the state; recruiting, hiring, and retaining research teams and faculty; funding research laboratories and related equipment; constructing research facilities; and matching funds for federal and private sector grants and contract opportunities. Statutory Authority: NRS 231.1591 through NRS 231.1597.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 4,011,017 | 3,401,889 | 2,002,811 | 2,002,811 | 1,368,243 | 1,368,243 |
| BALANCE FORWARD TO NEW YEAR | -3,401,888 | 0 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 102,751 | 47,473 | 77,312 | 77,312 | 75,839 | 75,839 |
| INTEREST INCOME | 0 | 1,411 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **5,711,880** | **8,450,773** | **7,080,123** | **7,080,123** | **6,444,082** | **6,444,082** |
| **EXPENDITURES:** | | | | | | |
| KNOWLEDGE FUND | 5,711,880 | 6,447,962 | 5,711,880 | 5,711,880 | 5,711,880 | 5,711,880 |
| RESERVE | 0 | 2,002,811 | 1,368,243 | 1,368,243 | 732,202 | 732,202 |
| **TOTAL EXPENDITURES:** | **5,711,880** | **8,450,773** | **7,080,123** | **7,080,123** | **6,444,082** | **6,444,082** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 4,011,017 | 3,401,889 | 2,002,811 | 2,002,811 | 1,368,243 | 1,368,243 |
| BALANCE FORWARD TO NEW YEAR | -3,401,888 | 0 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 102,751 | 47,473 | 77,312 | 77,312 | 75,839 | 75,839 |
| INTEREST INCOME | 0 | 1,411 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **5,711,880** | **8,450,773** | **7,080,123** | **7,080,123** | **6,444,082** | **6,444,082** |
| **EXPENDITURES:** | | | | | | |
| KNOWLEDGE FUND | 5,711,880 | 6,447,962 | 5,711,880 | 5,711,880 | 5,711,880 | 5,711,880 |

GOED - NEVADA KNOWLEDGE FUND
101-1533

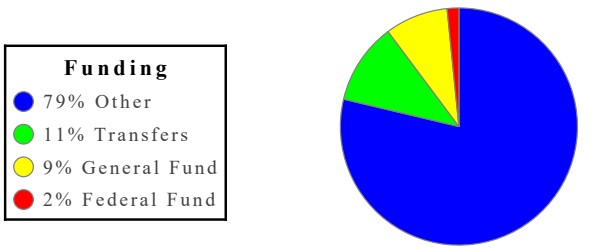
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE | 0 | 2,002,811 | 1,368,243 | 1,368,243 | 732,202 | 732,202 |
| **TOTAL EXPENDITURES:** | **5,711,880** | **8,450,773** | **7,080,123** | **7,080,123** | **6,444,082** | **6,444,082** |
| **PERCENT CHANGE:** | | **47.95%** | **-16.22%** | **-16.22%** | **-8.98%** | **-8.98%** |

**DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS -** The Department of Tourism and Cultural Affairs (DTCA) creates sustainable financial vitality for the State of Nevada and the businesses and individuals engaged in the tourism and cultural industries.

## Department Budget Highlights:

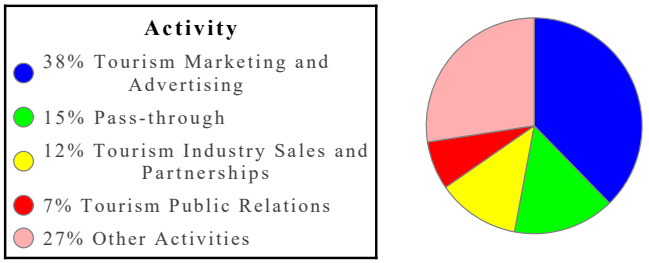
1. **Department of Tourism and Cultural Affairs -** The Governor's Executive Budget contains no significant changes for Department of Tourism and Cultural Affairs.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 43,699,545 | 43,945,322 |
| Total FTE | 129.64 | 129.64 |

**Department Biennium Total by Activity**

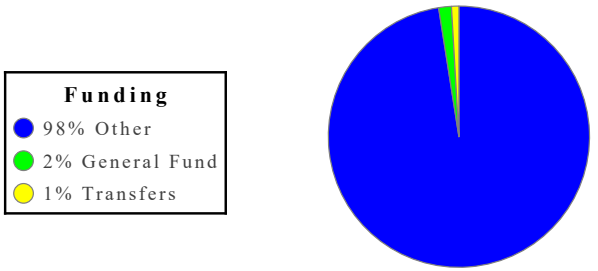


**DTCA - DIVISION OF TOURISM -** The mission of the Division of Tourism is to enhance the economic vitality of the State of Nevada and its statewide tourism industry entities.

**Division Budget Highlights:**

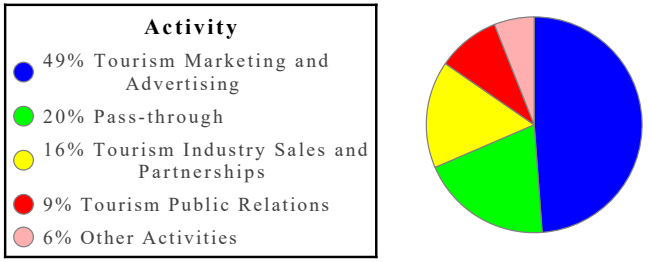
1. **Division of Tourism -** The Governor's Executive Budget contains no significant changes for Division of Tourism.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 33,811,690 | 33,877,497 |
| Total FTE | 40.00 | 40.00 |

**Division Biennium Total by Activity**



## Activity: Pass-through

This activity quantifies the division's funding to other state agencies to support operational activities. Transfers include: 1) Governor's Office of Economic Development, Nevada Film Office; 2) State Museums; 3) Arts Council; 4) Indian Commission; 5) Dept. of Conservation and Natural Resources, State Parks; and 6) Governor's Washington D.C Office.

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 6,675,911 | 6,669,874 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 6,675,911 | 6,669,874 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 6,675,911 | 6,669,874 |

## Activity: Tourism Marketing and Advertising

Program includes research and paid marketing campaigns that drive revenue to Nevada via broadcast, digital, and print media channels. The division also collects and analyzes economic data and conducts return on investment research studies that measure the impact of each campaign.

### Performance Measures

1. Tax Revenue Influenced by Tourism

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 355,110,537 | 550,089,916 | 733,272,323 | 523,078,851 | 544,158,929 | 566,088,534 | 588,901,902 |

2. Percent of People in Target Markets Aware of Marketing by Tourism

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 63.10% | 68.30% | 72.20% | 85.50% | 85.90% | 86.40% | 86.80% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 16,530,827 | 16,515,878 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 16,530,827 | 16,515,878 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Maintain our historic leadership role in tourism & gaming | 16,530,827 | 16,515,878 |

## Activity: Tourism Public Relations

Public Relations (PR) ensures salient messaging for audiences including tourism industry constituents, elected officials, industry influencers, global media, and domestic and international consumers. The PR group also provides communication solutions for all DTCA agencies.

## Performance Measures

1. Value of Tourism-Generated Publicity (Domestic)

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 47,416,610 | 91,581,102 | 12,204,798 | 15,439,349 | 15,902,529 | 16,379,605 | 16,870,993 |

2. Value of Tourism-Generated Publicity (International)

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 32,411,686 | 17,627,755 | 25,113,306 | 26,298,086 | 27,087,028 | 27,899,639 | 28,736,628 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 3,179,005 | 3,176,130 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 3,179,005 | 3,176,130 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Maintain our historic leadership role in tourism & gaming | 3,179,005 | 3,176,130 |

## Activity: Tourism Industry Sales and Partnerships

The sales team promotes Nevada via attendance at trade and consumer shows, outreach to tour operators, wholesalers, and travel agents as well as international sales through marketing efforts. The team also works closely with the state's six tourism territories to create awareness of Nevada's unique rural tourism offerings.

## Performance Measures

1. Grant Program Economic Impact

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 214,225,956 | 138,492,795 | 201,386,448 | 174,345,363 | 184,962,996 | 196,227,242 | 208,177,481 |

2. Leads Generated from Sales Efforts

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1,524 | 1,301 | 744 | 1,304 | 1,432 | 1,475 | 1,519 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 5,440,076 | 5,435,189 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 5,440,076 | 5,435,189 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Maintain our historic leadership role in tourism & gaming | 5,440,076 | 5,435,189 |

## Activity: Nevada Magazine

Nevada Magazine educates tourists and residents on Nevada's array of activities through its publications, award-winning website, and via social media. The magazine also produces an annual State Visitor's Guide, Events and Shows publications, and various niche market publications that promote travel to and within the state.

## Performance Measures

1. Earned Revenue

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 1,003,631 | 1,084,795 | 1,015,343 | 1,011,627 | 1,067,610 | 1,095,610 | 1,095,610 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,151,406 | 1,221,455 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 1,151,406 | 1,221,455 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 1,151,406 | 1,221,455 |

## Activity: Tourism Development

The Projects Relating to Tourism (PRT) grant program is designed to develop publicly owned property, facilities, and infrastructure within Nevada to support and attract visitors to this state. The program is funded once a biennium at $200,000 from lodging tax revenues. The program is administered by the Nevada Division of Tourism.

## Performance Measures

1. Cost for Projects Funded

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | | Actual | | Projected | | Projected |
| Dollars: | 383,869 | | 869,509 | | 397,982 | | 409,922 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 4,652 | 4,652 |
| Transfers | $ | 214,551 | 219,203 |
| TOTAL | $ | 219,203 | 223,855 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Maintain our historic leadership role in tourism & gaming | 219,203 | 223,855 |

## Activity: Nevada Indian Commission

The Nevada Indian Commission provides the structure for tribal-state relations and manages issues affecting American Indians and Alaska Natives (represented in 27 federally recognized tribes) through government to government relationships, promoting greater cultural understanding, and promoting economic development including tourism.

### Performance Measures

1. Number of Requests Fulfilled

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 48 | 74 | 65 | 99 | 80 | 85 | 85 |

2. Number of Indian Tribes and Other Groups Assisted

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 285 | 304 | 306 | 401 | 300 | 325 | 350 |

3. Average Turn Around Days to Resolve Requests

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 3.74 | 7.71 | 5 | 8 | 15 | 12 | 12 |

### Population / Workload

1. Number of Participants in Organized Events

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 942 | 1,161 | 692 | 1,737 | 850 | 875 | 900 |

2. Number of Out-of-State Event Attendees

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 975 | 1,050 | 1,178 | 1,256 | 750 | 775 | 800 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| General Fund | $ | 424,487 | 442,101 |
| Transfers | $ | 90,775 | 93,016 |
| TOTAL | $ | 515,262 | 535,117 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Celebrate & enhance cultural & heritage resources | 515,262 | 535,117 |

## Activity: Nevada Humanities

Nevada Humanities is a non-profit, nationally recognized program that works in partnership with local communities developing and funding humanities activities and educational programs, creating an environment that promotes economic development, heritage tourism, and quality education.

### Performance Measures

1. General Audience Served

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Amount: | 706,506 | 916,136 | 1,804,865 | 749,750 | 764,745 | 780,040 | 795,641 |

2. K-12 Program Audience Served

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Amount: | 66,216 | 8,405 | 63,155 | 70,268 | 71,673 | 64,418 | 65,706 |

3. Media Project Audience Served

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Amount: | 488,849 | 310,911 | 1,432,199 | 518,770 | 529,145 | 539,728 | 550,523 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| General Fund | $ | 100,000 | 100,000 |
| TOTAL | $ | 100,000 | 100,000 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Celebrate & enhance cultural & heritage resources | 100,000 | 100,000 |

# TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY

## 101-2601

**PROGRAM DESCRIPTION**

The Stewart Historic District works to preserve the history of the Stewart Indian School by educating the community about the American Indian people, the school, the boarding school era and to honor and memorialize the thousands of American Indian children that attended the school. Statutory Authority: NRS 233A.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 162,280 | 168,358 | 180,231 | 180,195 | 186,666 | 186,667 |
| REVERSIONS | -270 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 17,622 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YR NEW FUND & B/A | -5 | 0 | 0 | 0 | 0 | 0 |
| GENERAL FUND SALARY ADJUSTMENT | 3,041 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM HISTORIC PRESERVATION | 0 | 147,000 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **182,668** | **315,358** | **180,231** | **180,195** | **186,666** | **186,667** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 144,581 | 146,265 | 160,982 | 160,978 | 167,417 | 167,413 |
| OUT-OF-STATE TRAVEL | 2,021 | 2,600 | 2,021 | 2,021 | 2,021 | 2,021 |
| IN-STATE TRAVEL | 2,857 | 2,877 | 2,857 | 2,857 | 2,857 | 2,857 |
| OPERATING | 11,773 | 12,410 | 12,801 | 12,446 | 12,801 | 12,446 |
| HISTORIC PRESERVATION GRANT | 0 | 147,000 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 2,964 | 3,351 | 1,570 | 1,030 | 1,570 | 1,030 |
| ONE-SHOT TOURISM TRANSFER | 17,617 | 0 | 0 | 0 | 0 | 0 |
| DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS | 855 | 855 | 0 | 863 | 0 | 900 |
| **TOTAL EXPENDITURES:** | **182,668** | **315,358** | **180,231** | **180,195** | **186,666** | **186,667** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 885 | 0 | 1,228 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **885** | **0** | **1,228** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 11 | 0 | 18 |
| OPERATING | 0 | 0 | 0 | 603 | 0 | 808 |
| INFORMATION SERVICES | 0 | 0 | 0 | 170 | 0 | 155 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 101 | 0 | 247 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **885** | **0** | **1,228** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 768 | 0 | 768 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **768** | **0** | **768** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 768 | 0 | 768 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **768** | **0** | **768** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,594 | 0 | 2,505 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,594** | **0** | **2,505** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 1,594 | 0 | 2,505 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,594** | **0** | **2,505** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional costs for registration fees for two conferences.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 750 | 0 | 750 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **750** | **0** | **750** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 0 | 750 | 0 | 750 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **750** | **0** | **750** |

**E710 EQUIPMENT REPLACEMENT**

This request funds Past Perfect software, which is necessary for cataloguing exhibits and artifacts.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 446 | 0 | 446 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **446** | **0** | **446** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 446 | 0 | 446 |

TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY
101-2601

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **446** | **0** | **446** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 162,280 | 168,358 | 180,231 | 184,638 | 186,666 | 192,364 |
| REVERSIONS | -270 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 17,622 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YR NEW FUND & B/A | -5 | 0 | 0 | 0 | 0 | 0 |
| GENERAL FUND SALARY ADJUSTMENT | 3,041 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM HISTORIC PRESERVATION | 0 | 147,000 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **182,668** | **315,358** | **180,231** | **184,638** | **186,666** | **192,364** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 144,581 | 146,265 | 160,982 | 162,583 | 167,417 | 169,936 |
| OUT-OF-STATE TRAVEL | 2,021 | 2,600 | 2,021 | 2,021 | 2,021 | 2,021 |
| IN-STATE TRAVEL | 2,857 | 2,877 | 2,857 | 2,857 | 2,857 | 2,857 |
| OPERATING | 11,773 | 12,410 | 12,801 | 13,799 | 12,801 | 14,004 |
| HISTORIC PRESERVATION GRANT | 0 | 147,000 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 2,964 | 3,351 | 1,570 | 2,414 | 1,570 | 2,399 |
| ONE-SHOT TOURISM TRANSFER | 17,617 | 0 | 0 | 0 | 0 | 0 |
| DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS | 855 | 855 | 0 | 863 | 0 | 900 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 101 | 0 | 247 |
| **TOTAL EXPENDITURES:** | **182,668** | **315,358** | **180,231** | **184,638** | **186,666** | **192,364** |
| **PERCENT CHANGE:** | | **72.64%** | **-42.85%** | **-41.45%** | **3.57%** | **4.18%** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

# TOURISM - TOURISM DEVELOPMENT FUND

## 225-1522

**PROGRAM DESCRIPTION**

The primary mission of the Nevada Division of Tourism is to generate revenue for the State of Nevada through tourism activities that encourage overnight stays. Tourism accomplishes this through administering a strategic integrated marketing plan that consists of a robust research program measuring visitation and identifying salient consumer purchase behavior; public relations, public affairs and social media outreach; traditional and digital advertising and customer engagement programming including customer relationship management, fulfillment and call center operations; web and mobile application development; domestic and international sales, including a presence at key consumer and travel trade shows; and grants and educational programs and conferences designed to enhance business opportunities for Nevada's tourism industry. Statutory Authority: NRS 231.160 to NRS 231.360.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 7,185,130 | 6,547,821 | 6,113,344 | 6,064,672 | 5,307,033 | 5,196,325 |
| BALANCE FORWARD TO NEW YEAR | -6,547,108 | 0 | 0 | 0 | 0 | 0 |
| LODGING TAX | 24,629,235 | 25,737,799 | 25,940,678 | 25,725,380 | 26,627,173 | 26,580,540 |
| REGISTRATION FEES | 34,610 | 36,580 | 34,610 | 34,610 | 34,610 | 34,610 |
| PRIOR YEAR REFUNDS | 1,157 | 1,799 | 1,157 | 1,157 | 1,157 | 1,157 |
| **TOTAL RESOURCES:** | **25,303,024** | **32,323,999** | **32,089,789** | **31,825,819** | **31,969,973** | **31,812,632** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,365,298 | 2,518,863 | 2,610,133 | 2,610,103 | 2,625,126 | 2,625,096 |
| OUT-OF-STATE TRAVEL | 47,494 | 48,907 | 47,494 | 47,494 | 47,494 | 47,494 |
| IN-STATE TRAVEL | 38,089 | 38,635 | 38,089 | 38,089 | 38,089 | 38,089 |
| OPERATING EXPENSES | 371,377 | 379,475 | 367,996 | 365,092 | 368,177 | 365,273 |
| EQUIPMENT | 0 | 152,611 | 0 | 0 | 0 | 0 |
| OUTSIDE POSTAGE | 146,079 | 154,539 | 134,858 | 134,858 | 134,858 | 134,858 |
| TRANSFER TO NEVADA FILM OFFICE | 659,418 | 661,304 | 679,974 | 677,532 | 682,765 | 686,392 |
| INFORMATION SERVICES | 246,311 | 249,671 | 208,400 | 208,109 | 208,400 | 208,109 |
| TRAINING | 6,510 | 6,531 | 5,977 | 5,977 | 5,977 | 5,977 |
| MARKETING & ADVERTISING | 15,165,577 | 15,114,876 | 15,736,914 | 15,422,319 | 15,683,438 | 15,368,843 |
| TRANSFER TO STATE PARKS | 509,131 | 509,131 | 509,131 | 509,131 | 509,131 | 509,131 |
| RURAL MATCHING GRANTS | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 |
| WASHINGTON OFFICE | 106,511 | 106,511 | 106,511 | 106,511 | 106,511 | 106,511 |
| TOURISM GRANTS | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| LOST CITY MUSEUM | 193,975 | 229,415 | 229,108 | 240,971 | 234,607 | 248,217 |
| NEVADA HISTORICAL SOCIETY | 290,993 | 347,710 | 346,309 | 352,932 | 355,946 | 363,655 |
| NV STATE MUSEUM - CC | 776,265 | 880,997 | 888,537 | 908,367 | 908,684 | 933,960 |
| NV STATE MUSEUM - LV | 799,611 | 839,038 | 851,957 | 869,410 | 871,993 | 894,089 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STATE RAILROAD MUSEUMS | 226,744 | 541,898 | 582,590 | 677,974 | 581,558 | 703,984 |
| TRANSFER TO ARTS COUNCIL | 1,126,266 | 1,183,906 | 1,184,842 | 1,166,352 | 1,195,256 | 1,172,272 |
| TRANSFER TO INDIAN COMMISSION | 52,861 | 75,436 | 77,152 | 86,310 | 78,888 | 88,551 |
| TRANSFER TO DIVISION OF MUSEUMS | 246,907 | 247,739 | 260,715 | 273,818 | 263,207 | 282,107 |
| DHRM COST ALLOCATION | 11,538 | 11,538 | 0 | 12,076 | 0 | 12,605 |
| RESERVE | 0 | 6,064,672 | 5,307,033 | 5,196,325 | 5,153,799 | 5,101,350 |
| PURCHASING ASSESSMENT | 37,878 | 71,187 | 37,878 | 37,878 | 37,878 | 37,878 |
| STATE COST ALLOCATION | 84,995 | 84,995 | 84,995 | 84,995 | 84,995 | 84,995 |
| AG COST ALLOCATION PLAN | 43,196 | 54,414 | 43,196 | 43,196 | 43,196 | 43,196 |
| **TOTAL EXPENDITURES:** | **25,303,024** | **32,323,999** | **32,089,789** | **31,825,819** | **31,969,973** | **31,812,632** |
| **TOTAL POSITIONS:** | **27.00** | **27.00** | **27.00** | **27.00** | **27.00** | **27.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -43,995 | 118,192 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-43,995** | **118,192** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 154 | 0 | 228 |
| OPERATING EXPENSES | 0 | 0 | -527 | 12,445 | -527 | 16,581 |
| INFORMATION SERVICES | 0 | 0 | -5 | -113,642 | -5 | -112,169 |
| MARKETING & ADVERTISING | 0 | 0 | 0 | 2,886 | 0 | 3,428 |
| RESERVE | 0 | 0 | -43,995 | 118,192 | -87,990 | 211,602 |
| PURCHASING ASSESSMENT | 0 | 0 | 33,309 | 22,900 | 33,309 | 73,404 |
| STATE COST ALLOCATION | 0 | 0 | 0 | -39,765 | 0 | -37,342 |
| AG COST ALLOCATION PLAN | 0 | 0 | 11,218 | -3,170 | 11,218 | -37,540 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-43,995** | **118,192** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -7,405 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-7,405** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 7,405 | 0 | 7,405 |
| RESERVE | 0 | 0 | 0 | -7,405 | 0 | -14,810 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-7,405** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -24,326 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-24,326** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 24,326 | 0 | 36,459 |
| RESERVE | 0 | 0 | 0 | -24,326 | 0 | -60,785 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-24,326** |

**ENHANCEMENT**

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request increases a part-time Accountant Technician position to a full-time position. This request is a companion with E900.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -19,130 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-19,130** |

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 19,002 | 0 | 19,042 |
| OPERATING EXPENSES | 0 | 0 | 0 | 22 | 0 | 22 |
| INFORMATION SERVICES | 0 | 0 | 0 | 106 | 0 | 105 |
| RESERVE | 0 | 0 | 0 | -19,130 | 0 | -38,299 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-19,130** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **0.25** | **0.00** | **0.25** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -13,764 | -15,552 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-13,764** | **-15,552** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 13,764 | 15,552 | 7,406 | 7,406 |
| RESERVE | 0 | 0 | -13,764 | -15,552 | -21,170 | -22,958 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-13,764** | **-15,552** |

**E900 TRANSFERS**

This request transfers one part-time Accountant Technician from Nevada Magazine, budget account 1530, to Tourism Development Fund, budget account 1522. This request is a companion with E229.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -67,341 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-67,341** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 66,955 | 0 | 67,384 |
| OPERATING EXPENSES | 0 | 0 | 0 | 67 | 0 | 66 |

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 0 | 0 | 0 | 319 | 0 | 313 |
| RESERVE | 0 | 0 | 0 | -67,341 | 0 | -135,104 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-67,341** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **0.75** | **0.00** | **0.75** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 7,185,130 | 6,547,821 | 6,113,344 | 6,064,672 | 5,249,274 | 5,180,763 |
| BALANCE FORWARD TO NEW YEAR | -6,547,108 | 0 | 0 | 0 | 0 | 0 |
| LODGING TAX | 24,629,235 | 25,737,799 | 25,940,678 | 25,725,380 | 26,627,173 | 26,580,540 |
| REGISTRATION FEES | 34,610 | 36,580 | 34,610 | 34,610 | 34,610 | 34,610 |
| PRIOR YEAR REFUNDS | 1,157 | 1,799 | 1,157 | 1,157 | 1,157 | 1,157 |
| **TOTAL RESOURCES:** | **25,303,024** | **32,323,999** | **32,089,789** | **31,825,819** | **31,912,214** | **31,797,070** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,365,298 | 2,518,863 | 2,610,133 | 2,720,540 | 2,625,126 | 2,748,209 |
| OUT-OF-STATE TRAVEL | 47,494 | 48,907 | 47,494 | 47,494 | 47,494 | 47,494 |
| IN-STATE TRAVEL | 38,089 | 38,635 | 38,089 | 38,089 | 38,089 | 38,089 |
| OPERATING EXPENSES | 371,377 | 379,475 | 367,469 | 377,626 | 367,650 | 381,942 |
| EQUIPMENT | 0 | 152,611 | 0 | 0 | 0 | 0 |
| OUTSIDE POSTAGE | 146,079 | 154,539 | 134,858 | 134,858 | 134,858 | 134,858 |
| TRANSFER TO NEVADA FILM OFFICE | 659,418 | 661,304 | 679,974 | 677,532 | 682,765 | 686,392 |
| INFORMATION SERVICES | 246,311 | 249,671 | 222,159 | 117,849 | 215,801 | 111,169 |
| TRAINING | 6,510 | 6,531 | 5,977 | 5,977 | 5,977 | 5,977 |
| MARKETING & ADVERTISING | 15,165,577 | 15,114,876 | 15,736,914 | 15,425,205 | 15,683,438 | 15,372,271 |
| TRANSFER TO STATE PARKS | 509,131 | 509,131 | 509,131 | 509,131 | 509,131 | 509,131 |
| RURAL MATCHING GRANTS | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 | 1,650,000 |
| WASHINGTON OFFICE | 106,511 | 106,511 | 106,511 | 106,511 | 106,511 | 106,511 |
| TOURISM GRANTS | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| LOST CITY MUSEUM | 193,975 | 229,415 | 229,108 | 240,971 | 234,607 | 248,217 |
| NEVADA HISTORICAL SOCIETY | 290,993 | 347,710 | 346,309 | 352,932 | 355,946 | 363,655 |
| NV STATE MUSEUM - CC | 776,265 | 880,997 | 888,537 | 908,367 | 908,684 | 933,960 |

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| NV STATE MUSEUM - LV | 799,611 | 839,038 | 851,957 | 869,410 | 871,993 | 894,089 |
| STATE RAILROAD MUSEUMS | 226,744 | 541,898 | 582,590 | 677,974 | 581,558 | 703,984 |
| TRANSFER TO ARTS COUNCIL | 1,126,266 | 1,183,906 | 1,184,842 | 1,166,352 | 1,195,256 | 1,172,272 |
| TRANSFER TO INDIAN COMMISSION | 52,861 | 75,436 | 77,152 | 86,310 | 78,888 | 88,551 |
| TRANSFER TO DIVISION OF MUSEUMS | 246,907 | 247,739 | 260,715 | 273,818 | 263,207 | 282,107 |
| DHRM COST ALLOCATION | 11,538 | 11,538 | 0 | 12,076 | 0 | 12,605 |
| RESERVE | 0 | 6,064,672 | 5,249,274 | 5,180,763 | 5,044,639 | 5,040,996 |
| PURCHASING ASSESSMENT | 37,878 | 71,187 | 71,187 | 60,778 | 71,187 | 111,282 |
| STATE COST ALLOCATION | 84,995 | 84,995 | 84,995 | 45,230 | 84,995 | 47,653 |
| AG COST ALLOCATION PLAN | 43,196 | 54,414 | 54,414 | 40,026 | 54,414 | 5,656 |
| **TOTAL EXPENDITURES:** | **25,303,024** | **32,323,999** | **32,089,789** | **31,825,819** | **31,912,214** | **31,797,070** |
| **PERCENT CHANGE:** | | **27.75%** | **-0.72%** | **-1.54%** | **-0.55%** | **-0.09%** |
| **TOTAL POSITIONS:** | **27.00** | **27.00** | **27.00** | **28.00** | **27.00** | **28.00** |

# TOURISM - TOURISM DEVELOPMENT

## 225-1523

**PROGRAM DESCRIPTION**

This budget account provides grant funds for the Tourism Development Grant Program, which was created to stimulate rural tourism infrastructure development that will support and attract visitors to the state. Funds go to local private and public organizations and are awarded on a competitive basis with local matches required. Typical projects include visitor centers, kiosks, and improving rest stops.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 7,764 | 109,817 | 114,550 | 114,551 | 119,202 | 119,203 |
| BALANCE FORWARD TO NEW YEAR | -109,816 | 0 | 0 | 0 | 0 | 0 |
| LICENSE PLATE CHARGE | 0 | 0 | 0 | 3,448 | 0 | 3,448 |
| GIFTS AND DONATIONS | 3,448 | 4,195 | 3,448 | 0 | 3,448 | 0 |
| TREASURER'S INTEREST DISTRIB | 1,204 | 539 | 1,204 | 1,204 | 1,204 | 1,204 |
| TRANS FROM COMMISSION ON TOUR | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| **TOTAL RESOURCES:** | **2,600** | **214,551** | **219,202** | **219,203** | **223,854** | **223,855** |
| **EXPENDITURES:** | | | | | | |
| TOURISM GRANTS | 2,600 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| RESERVE | 0 | 114,551 | 119,202 | 119,203 | 123,854 | 123,855 |
| **TOTAL EXPENDITURES:** | **2,600** | **214,551** | **219,202** | **219,203** | **223,854** | **223,855** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 7,764 | 109,817 | 114,550 | 114,551 | 119,202 | 119,203 |
| BALANCE FORWARD TO NEW YEAR | -109,816 | 0 | 0 | 0 | 0 | 0 |
| LICENSE PLATE CHARGE | 0 | 0 | 0 | 3,448 | 0 | 3,448 |
| GIFTS AND DONATIONS | 3,448 | 4,195 | 3,448 | 0 | 3,448 | 0 |
| TREASURER'S INTEREST DISTRIB | 1,204 | 539 | 1,204 | 1,204 | 1,204 | 1,204 |
| TRANS FROM COMMISSION ON TOUR | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| **TOTAL RESOURCES:** | **2,600** | **214,551** | **219,202** | **219,203** | **223,854** | **223,855** |

TOURISM - TOURISM DEVELOPMENT
225-1523

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| TOURISM GRANTS | 2,600 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| RESERVE | 0 | 114,551 | 119,202 | 119,203 | 123,854 | 123,855 |
| **TOTAL EXPENDITURES:** | **2,600** | **214,551** | **219,202** | **219,203** | **223,854** | **223,855** |
| **PERCENT CHANGE:** | | **8,151.96%** | **2.17%** | **2.17%** | **2.12%** | **2.12%** |

# TOURISM - NEVADA MAGAZINE

## 530-1530

**PROGRAM DESCRIPTION**

Nevada Magazine is the Publications Division of the Department of Tourism and Cultural Affairs and is responsible for preparing and producing publications, such as Nevada Magazine, that educate the general public about Nevada and thereby foster awareness and appreciation of Nevada heritage, culture, historical monuments, natural wonders, and natural resources. Statutory Authority: NRS 231.260 and NRS 231.290.

**BASE**

This request continues funding for 7.75 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 109,807 | 85,106 | 40,796 | 55,797 | 71,796 | 84,180 |
| BALANCE FORWARD TO NEW YEAR | -85,105 | 0 | 0 | 0 | 0 | 0 |
| EDITORIAL SERVICE | 27,662 | 15,000 | 87,662 | 87,662 | 87,662 | 87,662 |
| NEWSSTAND SALES | 19,611 | 12,072 | 19,611 | 19,611 | 19,611 | 19,611 |
| CALENDAR SALES | 58,187 | 57,077 | 58,187 | 58,187 | 58,187 | 58,187 |
| EVENTS AND SHOWS SALES | 237,017 | 215,071 | 180,000 | 180,000 | 180,000 | 180,000 |
| MERCHANDISE SALES | 0 | 2,000 | 0 | 0 | 0 | 0 |
| PUBLICATION SALES | 26,510 | 154,338 | 26,510 | 26,510 | 26,510 | 26,510 |
| ADVERTISING SALES | 517,882 | 536,278 | 598,882 | 598,882 | 598,882 | 598,882 |
| PRIOR YEAR REFUNDS | 0 | 126 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 12,465 | 10,383 | 12,465 | 12,465 | 12,465 | 12,465 |
| SUBSCRIPTIONS | 112,292 | 137,793 | 112,292 | 112,292 | 112,292 | 112,292 |
| **TOTAL RESOURCES:** | **1,036,328** | **1,225,244** | **1,136,405** | **1,151,406** | **1,167,405** | **1,179,789** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 623,410 | 689,208 | 726,432 | 726,432 | 726,464 | 726,464 |
| IN-STATE TRAVEL | 8,998 | 9,155 | 8,998 | 8,998 | 8,998 | 8,998 |
| OPERATING EXPENSES | 148,807 | 129,411 | 140,218 | 139,758 | 140,218 | 139,758 |
| MAGAZINE PRINTING EXPENSE | 209,486 | 286,080 | 151,655 | 151,655 | 151,655 | 151,655 |
| AGENCY CONTRACTS | 12,050 | 19,800 | 5,700 | 5,700 | 5,700 | 5,700 |
| INFORMATION SERVICES | 9,366 | 7,220 | 10,707 | 10,765 | 10,707 | 10,765 |
| DHRM COST ALLOCATION | 3,312 | 3,312 | 0 | 3,019 | 0 | 3,151 |
| RESERVE | 0 | 55,797 | 71,796 | 84,180 | 102,764 | 112,399 |
| PURCHASING ASSESSMENT | 1,179 | 1,310 | 1,179 | 1,179 | 1,179 | 1,179 |
| STATEWIDE COST ALLOCATION PLAN | 13,086 | 13,086 | 13,086 | 13,086 | 13,086 | 13,086 |
| AG COST ALLOCATION PLAN | 6,634 | 10,865 | 6,634 | 6,634 | 6,634 | 6,634 |
| **TOTAL EXPENDITURES:** | **1,036,328** | **1,225,244** | **1,136,405** | **1,151,406** | **1,167,405** | **1,179,789** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL POSITIONS:** | **7.75** | **7.75** | **7.75** | **7.75** | **7.75** | **7.75** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -4,257 | -570 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-4,257** | **-570** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 44 | 0 | 66 |
| OPERATING EXPENSES | 0 | 0 | -104 | 1,485 | -104 | 1,990 |
| INFORMATION SERVICES | 0 | 0 | -1 | 658 | -1 | 601 |
| RESERVE | 0 | 0 | -4,257 | -570 | -8,514 | 3,071 |
| PURCHASING ASSESSMENT | 0 | 0 | 131 | -706 | 131 | -403 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -3,460 | 0 | 739 |
| AG COST ALLOCATION PLAN | 0 | 0 | 4,231 | 2,549 | 4,231 | -6,634 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-4,257** | **-570** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -2,900 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-2,900** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,900 | 0 | 2,900 |
| RESERVE | 0 | 0 | 0 | -2,900 | 0 | -5,800 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-2,900** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -6,633 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-6,633** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 6,633 | 0 | 10,133 |
| RESERVE | 0 | 0 | 0 | -6,633 | 0 | -16,766 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-6,633** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -15,572 | -15,572 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-15,572** | **-15,572** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 15,572 | 15,572 | 0 | 0 |
| RESERVE | 0 | 0 | -15,572 | -15,572 | -15,572 | -15,572 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-15,572** | **-15,572** |

**E900 TRANSFERS**

This request transfers one part-time Accountant Technician from Nevada Magazine, budget account 1530, to Tourism Development Fund, budget account 1522.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 67,341 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **67,341** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | -66,955 | 0 | -67,384 |
| OPERATING EXPENSES | 0 | 0 | 0 | -67 | 0 | -66 |
| INFORMATION SERVICES | 0 | 0 | 0 | -319 | 0 | -313 |
| RESERVE | 0 | 0 | 0 | 67,341 | 0 | 135,104 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **67,341** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **-0.75** | **0.00** | **-0.75** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 109,807 | 85,106 | 40,796 | 55,797 | 51,967 | 125,846 |
| BALANCE FORWARD TO NEW YEAR | -85,105 | 0 | 0 | 0 | 0 | 0 |
| EDITORIAL SERVICE | 27,662 | 15,000 | 87,662 | 87,662 | 87,662 | 87,662 |
| NEWSSTAND SALES | 19,611 | 12,072 | 19,611 | 19,611 | 19,611 | 19,611 |
| CALENDAR SALES | 58,187 | 57,077 | 58,187 | 58,187 | 58,187 | 58,187 |
| EVENTS AND SHOWS SALES | 237,017 | 215,071 | 180,000 | 180,000 | 180,000 | 180,000 |
| MERCHANDISE SALES | 0 | 2,000 | 0 | 0 | 0 | 0 |
| PUBLICATION SALES | 26,510 | 154,338 | 26,510 | 26,510 | 26,510 | 26,510 |
| ADVERTISING SALES | 517,882 | 536,278 | 598,882 | 598,882 | 598,882 | 598,882 |
| PRIOR YEAR REFUNDS | 0 | 126 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 12,465 | 10,383 | 12,465 | 12,465 | 12,465 | 12,465 |
| SUBSCRIPTIONS | 112,292 | 137,793 | 112,292 | 112,292 | 112,292 | 112,292 |
| **TOTAL RESOURCES:** | **1,036,328** | **1,225,244** | **1,136,405** | **1,151,406** | **1,147,576** | **1,221,455** |

TOURISM - NEVADA MAGAZINE
530-1530

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 623,410 | 689,208 | 726,432 | 666,154 | 726,464 | 669,279 |
| IN-STATE TRAVEL | 8,998 | 9,155 | 8,998 | 8,998 | 8,998 | 8,998 |
| OPERATING EXPENSES | 148,807 | 129,411 | 140,114 | 141,176 | 140,114 | 141,682 |
| MAGAZINE PRINTING EXPENSE | 209,486 | 286,080 | 151,655 | 151,655 | 151,655 | 151,655 |
| AGENCY CONTRACTS | 12,050 | 19,800 | 5,700 | 5,700 | 5,700 | 5,700 |
| INFORMATION SERVICES | 9,366 | 7,220 | 26,278 | 29,576 | 10,706 | 13,953 |
| DHRM COST ALLOCATION | 3,312 | 3,312 | 0 | 3,019 | 0 | 3,151 |
| RESERVE | 0 | 55,797 | 51,967 | 125,846 | 78,678 | 212,436 |
| PURCHASING ASSESSMENT | 1,179 | 1,310 | 1,310 | 473 | 1,310 | 776 |
| STATEWIDE COST ALLOCATION PLAN | 13,086 | 13,086 | 13,086 | 9,626 | 13,086 | 13,825 |
| AG COST ALLOCATION PLAN | 6,634 | 10,865 | 10,865 | 9,183 | 10,865 | 0 |
| **TOTAL EXPENDITURES:** | **1,036,328** | **1,225,244** | **1,136,405** | **1,151,406** | **1,147,576** | **1,221,455** |
| **PERCENT CHANGE:** | | **18.23%** | **-7.25%** | **-6.03%** | **0.98%** | **6.08%** |
| **TOTAL POSITIONS:** | **7.75** | **7.75** | **7.75** | **7.00** | **7.75** | **7.00** |

# TOURISM - NEVADA HUMANITIES

## 101-2894

**PROGRAM DESCRIPTION**

Nevada Humanities is a non-profit, nationally-recognized program that works in partnership with local communities to develop and fund humanity activities and educational programs. Established under provisions contained in the federal legislation creating the National Endowment for the Humanities, Nevada Humanities creates an environment conducive to economic development, heritage tourism, and quality education by fostering humanities activities such as lectures, exhibits, publications, book festivals, historic performances, teacher institutes, documentary films, interpreted art presentations, and a humanities grants program. After four consecutive biennia of legislative provisions of one-shot funding to support a southern Nevada office, the 2005 Legislature converted the one-shot funding request to an ongoing General Fund appropriation.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| **TOTAL RESOURCES:** | **100,000** | **100,000** | **100,000** | **100,000** | **100,000** | **100,000** |
| **EXPENDITURES:** | | | | | | |
| HUMANITIES EXPENSE | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| **TOTAL EXPENDITURES:** | **100,000** | **100,000** | **100,000** | **100,000** | **100,000** | **100,000** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| **TOTAL RESOURCES:** | **100,000** | **100,000** | **100,000** | **100,000** | **100,000** | **100,000** |
| **EXPENDITURES:** | | | | | | |
| HUMANITIES EXPENSE | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| **TOTAL EXPENDITURES:** | **100,000** | **100,000** | **100,000** | **100,000** | **100,000** | **100,000** |
| **PERCENT CHANGE:** | | **0.00%** | **0.00%** | **0.00%** | **0.00%** | **0.00%** |

# TOURISM - INDIAN COMMISSION

## 101-2600

**PROGRAM DESCRIPTION**

The mission of the Nevada Indian Commission (NIC) is to ensure the well-being of American Indian citizens statewide through development and enhancement of the government to government relationship between the State of Nevada and Indian Tribes, and through education for a greater cultural understanding of the state's first citizens. The NIC strives for social and economic equality for all American Indian people living in the state, while embracing traditional, cultural, and spiritual American Indian values. The NIC serves as the liaison between the state and the 20 federally recognized tribes comprised of 27 separate tribes, bands, and community councils. Statutory Authority: NRS 233A.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 219,134 | 226,182 | 231,710 | 228,685 | 235,596 | 232,614 |
| REVERSIONS | -9,352 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 133,181 | 10,373 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -10,373 | 0 | 0 | 0 | 0 | 0 |
| NAC PROJECT GRANT | 4,465 | 4,691 | 4,465 | 4,465 | 4,465 | 4,465 |
| TRANS FROM COMMISSION ON TOUR | 52,861 | 75,436 | 77,236 | 81,890 | 78,531 | 83,199 |
| **TOTAL RESOURCES:** | **389,916** | **316,682** | **313,411** | **315,040** | **318,592** | **320,278** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 211,798 | 225,104 | 238,030 | 238,030 | 243,211 | 243,211 |
| OUT-OF-STATE TRAVEL | 5,199 | 5,293 | 5,199 | 5,199 | 5,199 | 5,199 |
| IN-STATE TRAVEL | 8,228 | 8,385 | 8,228 | 8,228 | 8,228 | 8,228 |
| OPERATING EXPENSES | 42,477 | 44,819 | 45,218 | 45,553 | 45,218 | 45,553 |
| NAC PROJECT GRANT | 4,465 | 4,691 | 4,465 | 4,465 | 4,465 | 4,465 |
| INFORMATION SERVICES | 7,320 | 10,654 | 5,856 | 5,856 | 5,856 | 5,856 |
| ONE-SHOT TOURISM TRANSFER | 102,732 | 10,373 | 0 | 0 | 0 | 0 |
| DHRM COST ALLOCATION | 1,282 | 1,282 | 0 | 1,294 | 0 | 1,351 |
| PURCHASING ASSESSMENT | 158 | 273 | 158 | 158 | 158 | 158 |
| STATEWIDE COST ALLOCATION PLAN | 5,661 | 5,661 | 5,661 | 5,661 | 5,661 | 5,661 |
| AG COST ALLOCATION PLAN | 596 | 147 | 596 | 596 | 596 | 596 |
| **TOTAL EXPENDITURES:** | **389,916** | **316,682** | **313,411** | **315,040** | **318,592** | **320,278** |
| **TOTAL POSITIONS:** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -251 | 8,821 | -251 | 12,454 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | -84 | 3,639 | -84 | 3,795 |
| **TOTAL RESOURCES:** | **0** | **0** | **-335** | **12,460** | **-335** | **16,249** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 17 | 0 | 26 |
| OPERATING EXPENSES | 0 | 0 | 0 | 2,577 | 0 | 3,433 |
| INFORMATION SERVICES | 0 | 0 | 0 | 255 | 0 | 232 |
| PURCHASING ASSESSMENT | 0 | 0 | 115 | 4,282 | 115 | 6,543 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 698 | 0 | -356 |
| AG COST ALLOCATION PLAN | 0 | 0 | -450 | 4,631 | -450 | 6,371 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-335** | **12,460** | **-335** | **16,249** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 876 | 0 | 876 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 0 | 292 | 0 | 292 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,168** | **0** | **1,168** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,168 | 0 | 1,168 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,168** | **0** | **1,168** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,467 | 0 | 2,434 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 0 | 489 | 0 | 812 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,956** | **0** | **3,246** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,956 | 0 | 3,246 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,956** | **0** | **3,246** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 0 | 1,024 | 1,359 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 0 | 0 | 341 | 453 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **1,365** | **1,812** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 1,365 | 1,812 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **1,365** | **1,812** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 219,134 | 226,182 | 231,459 | 239,849 | 236,369 | 249,737 |
| REVERSIONS | -9,352 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 133,181 | 10,373 | 0 | 0 | 0 | 0 |

TOURISM - INDIAN COMMISSION
101-2600

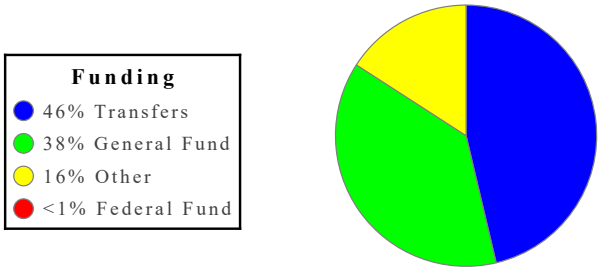
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| BALANCE FORWARD TO NEW YEAR | -10,373 | 0 | 0 | 0 | 0 | 0 |
| NAC PROJECT GRANT | 4,465 | 4,691 | 4,465 | 4,465 | 4,465 | 4,465 |
| TRANS FROM COMMISSION ON TOUR | 52,861 | 75,436 | 77,152 | 86,310 | 78,788 | 88,551 |
| **TOTAL RESOURCES:** | **389,916** | **316,682** | **313,076** | **330,624** | **319,622** | **342,753** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 211,798 | 225,104 | 238,030 | 240,003 | 243,211 | 246,483 |
| OUT-OF-STATE TRAVEL | 5,199 | 5,293 | 5,199 | 5,199 | 5,199 | 5,199 |
| IN-STATE TRAVEL | 8,228 | 8,385 | 8,228 | 8,228 | 8,228 | 8,228 |
| OPERATING EXPENSES | 42,477 | 44,819 | 45,218 | 48,130 | 45,218 | 48,986 |
| NAC PROJECT GRANT | 4,465 | 4,691 | 4,465 | 4,465 | 4,465 | 4,465 |
| INFORMATION SERVICES | 7,320 | 10,654 | 5,856 | 7,279 | 7,221 | 9,068 |
| ONE-SHOT TOURISM TRANSFER | 102,732 | 10,373 | 0 | 0 | 0 | 0 |
| DHRM COST ALLOCATION | 1,282 | 1,282 | 0 | 1,294 | 0 | 1,351 |
| PURCHASING ASSESSMENT | 158 | 273 | 273 | 4,440 | 273 | 6,701 |
| STATEWIDE COST ALLOCATION PLAN | 5,661 | 5,661 | 5,661 | 6,359 | 5,661 | 5,305 |
| AG COST ALLOCATION PLAN | 596 | 147 | 146 | 5,227 | 146 | 6,967 |
| **TOTAL EXPENDITURES:** | **389,916** | **316,682** | **313,076** | **330,624** | **319,622** | **342,753** |
| **PERCENT CHANGE:** | | **-18.78%** | **-1.14%** | **4.40%** | **2.09%** | **3.67%** |
| **TOTAL POSITIONS:** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** | **3.00** |

**DTCA - MUSEUMS AND HISTORY DIVISION -** The Division of Museums and History preserves, shares, and promotes the understanding and celebration of Nevada's natural and cultural heritage for the enrichment of all generations.

## Division Budget Highlights:

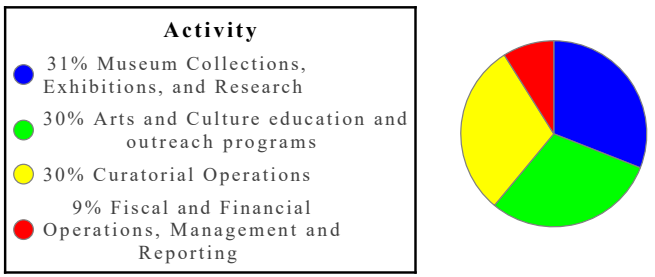
1. **Nevada State Railroad Museum -** The budget includes an increase in museum hours at the Nevada State Railroad Museum in Carson City from five days to six days.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 7,208,639 | 7,390,626 |
| Total FTE | 76.64 | 76.64 |

**Division Biennium Total by Activity**



## Activity: Arts and Culture education and outreach programs

This activity oversees on-site and Traveling Trunk programs provided to schools serving thousands of Nevada school children annually. Formal tours are developed with educators where museum collections and exhibits cover broad subject areas. This activity supports lifelong learning, recreation, and offers unique experiences for all ages.

## Performance Measures

1. Educational Impact

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 40,007 | 40,586 | 47,428 | 47,680 | 49,017 | 50,187 | 51,990 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 333,948 | 337,394 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 823,399 | 848,849 |
| Transfers | $ | 1,006,386 | 1,037,489 |
| TOTAL | $ | 2,163,733 | 2,223,732 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Celebrate & enhance cultural & heritage resources | 2,163,733 | 2,223,732 |

## Activity: Curatorial Operations

This activity supports resource protection by providing the proper environment and level of care for objects and/or archival records, insuring degradation is kept to a minimum. Preservation efforts alone can be insufficient to maintain the integrity of an artifact requiring conservation or restoration efforts.

## Performance Measures

1. Number of Artifacts and Archival Materials Processed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 143,530 | 82,098 | 48,824 | 56,398 | 47,052 | 53,985 | 54,910 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 333,948 | 337,394 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 823,399 | 848,849 |
| Transfers | $ | 1,006,386 | 1,037,489 |
| TOTAL | $ | 2,163,733 | 2,223,732 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Celebrate & enhance cultural & heritage resources | 2,163,733 | 2,223,732 |

## Activity: Museum Collections, Exhibitions, and Research

This activity oversees exhibits. Artifacts in exhibits illustrate and explain interpretive messages and are able to provide many points of view. Museum exhibit programs are educational while presenting the state's unique cultural and heritage experiences.

### Performance Measures

1. Number of Artifacts and Archival Materials Acquired

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 43,854 | 56,059 | 12,676 | 12,932 | 12,815 | 13,165 | 13,665 |

2. Number of Research Inquiries Handled, System-Wide

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 8,887 | 7,216 | 4,808 | 5,857 | 6,245 | 6,760 | 7,110 |

3. Percent of Surveyed Visitors Satisfied or Better

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 87.00% | 88.90% | 89.50% | 90.00% | 90.00% | 90.00% | 90.00% |

4. Percent of Out-of-State Visitors

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 45.78% | 45.66% | 40.94% | 38.96% | 37.92% | 40.46% | 41.20% |

5. Population Served

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 184,736 | 186,486 | 183,500 | 202,374 | 208,133 | 211,150 | 216,550 |

6. Nevada State Museum, Las Vegas Annual Attendance

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 46,242 | 49,267 | 59,724 | 60,952 | 59,000 | 61,900 | 63,000 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 344,067 | 347,618 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 848,351 | 874,572 |
| Transfers | $ | 1,036,882 | 1,068,928 |
| TOTAL | $ | 2,229,300 | 2,291,118 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Celebrate & enhance cultural & heritage resources | 2,229,300 | 2,291,118 |

## Activity: Fiscal and Financial Operations, Management and Reporting

This activity oversees budget development, accounts payable/receivable, facility management, travel, contract development and budget revisions among all museums. This activity also coordinates fiscal activities for all museums as well as administers pass-through funds and private museum budgets.

### Performance Measures

1. Transaction Processing Timelines

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 99.17% | 98.33% | 96.67% | 95.00% | 95.00% | 95.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 149,022 | 134,120 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 224,033 | 230,816 |
| Transfers | $ | 278,818 | 287,107 |
| TOTAL | $ | 651,873 | 652,043 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 651,873 | 652,043 |

# TOURISM - MUSEUMS & HISTORY

## 101-2941

**PROGRAM DESCRIPTION**

The Division of Museums and History, Office of the Administrator, is responsible for oversight and administration of the division office and the statewide museum system, including: the Nevada State Museum and the Nevada State Railroad Museum in Carson City, the Nevada Historical Society in Reno, the East Ely Railroad Depot Museum, the Lost City Museum in Overton, the Nevada State Museum in Las Vegas, and the Nevada State Railroad Museum in Boulder City. The state museum system is responsible for the collection, preservation, education, community development (cultural tourism), and interpretation of objects and documents representing Nevada's history and pre-history, and the development and preservation of these collections for the public, now and in the future. Statutory Authority: NRS 381.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 453,859 | 452,694 | 190,723 | 214,144 | 192,498 | 215,660 |
| REVERSIONS | -213,046 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 167,056 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -167,055 | 0 | 0 | 0 | 0 | 0 |
| LICENSE PLATE CHARGE | 168,566 | 200,510 | 149,022 | 149,022 | 134,120 | 134,120 |
| GENERAL FUND SALARY ADJUSTMENT | 2,579 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM COMMISSION ON TOUR | 246,907 | 247,739 | 283,679 | 261,731 | 285,848 | 263,584 |
| TRANS FROM HISTORIC PRESERVATION | 4,581 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| **TOTAL RESOURCES:** | **496,391** | **1,072,999** | **628,424** | **629,897** | **617,466** | **618,364** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 376,677 | 376,990 | 402,203 | 402,203 | 405,322 | 405,322 |
| IN-STATE TRAVEL | 7,623 | 6,798 | 7,623 | 7,623 | 7,623 | 7,623 |
| OPERATING EXPENSES | 37,786 | 38,019 | 39,388 | 39,208 | 40,213 | 39,382 |
| SHPO GRANT | 4,580 | 5,000 | 4,999 | 5,000 | 4,999 | 5,000 |
| SCHOOL BUS PROGRAM | 41,378 | 250,000 | 0 | 0 | 0 | 0 |
| COMMEMORATIVE LICENSE PLATES | 1,511 | 367,566 | 149,022 | 149,022 | 134,120 | 134,120 |
| INFORMATION SERVICES | 3,523 | 7,717 | 3,585 | 3,512 | 3,585 | 3,512 |
| UTILITIES | 445 | 378 | 445 | 445 | 445 | 445 |
| DHRM COST ALLOCATION | 1,709 | 1,709 | 0 | 1,725 | 0 | 1,801 |
| PURCHASING ASSESSMENT | 929 | 1,484 | 929 | 929 | 929 | 929 |
| AG COST ALLOCATION PLAN | 20,230 | 17,338 | 20,230 | 20,230 | 20,230 | 20,230 |
| **TOTAL EXPENDITURES:** | **496,391** | **1,072,999** | **628,424** | **629,897** | **617,466** | **618,364** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -1,053 | 2,526 | -1,053 | 6,606 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | -1,286 | 3,087 | -1,286 | 8,073 |
| **TOTAL RESOURCES:** | **0** | **0** | **-2,339** | **5,613** | **-2,339** | **14,679** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 23 | 0 | 34 |
| OPERATING EXPENSES | 0 | 0 | 0 | -37 | 0 | -40 |
| INFORMATION SERVICES | 0 | 0 | -1 | 340 | -1 | 310 |
| PURCHASING ASSESSMENT | 0 | 0 | 555 | -209 | 555 | -3 |
| AG COST ALLOCATION PLAN | 0 | 0 | -2,893 | 5,496 | -2,893 | 14,378 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-2,339** | **5,613** | **-2,339** | **14,679** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 613 | 0 | 613 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 0 | 750 | 0 | 750 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,363** | **0** | **1,363** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,363 | 0 | 1,363 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,363** | **0** | **1,363** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**
This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,445 | 0 | 2,247 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 0 | 1,765 | 0 | 2,746 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,210** | **0** | **4,993** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 3,210 | 0 | 4,993 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,210** | **0** | **4,993** |

**ENHANCEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 883 | 954 | 1,147 | 1,188 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 1,079 | 1,166 | 1,402 | 1,451 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,962** | **2,120** | **2,549** | **2,639** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 1,962 | 2,120 | 2,549 | 2,639 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,962** | **2,120** | **2,549** | **2,639** |

**E805 CLASSIFIED POSITION CHANGES**
This request funds the reclassification of an Administrative Services Officer II to an Administrative Services Officer III commensurate with duties of the position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 4,351 | 0 | 4,502 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 0 | 5,319 | 0 | 5,503 |

TOURISM - MUSEUMS & HISTORY
101-2941

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **9,670** | **0** | **10,005** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 9,670 | 0 | 10,005 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **9,670** | **0** | **10,005** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 453,859 | 452,694 | 190,553 | 224,033 | 192,592 | 230,816 |
| REVERSIONS | -213,046 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 167,056 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -167,055 | 0 | 0 | 0 | 0 | 0 |
| LICENSE PLATE CHARGE | 168,566 | 200,510 | 149,022 | 149,022 | 134,120 | 134,120 |
| GENERAL FUND SALARY ADJUSTMENT | 2,579 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM COMMISSION ON TOUR | 246,907 | 247,739 | 283,472 | 273,818 | 285,964 | 282,107 |
| TRANS FROM HISTORIC PRESERVATION | 4,581 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| **TOTAL RESOURCES:** | **496,391** | **1,072,999** | **628,047** | **651,873** | **617,676** | **652,043** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 376,677 | 376,990 | 402,203 | 415,106 | 405,322 | 420,354 |
| IN-STATE TRAVEL | 7,623 | 6,798 | 7,623 | 7,623 | 7,623 | 7,623 |
| OPERATING EXPENSES | 37,786 | 38,019 | 39,388 | 39,171 | 40,213 | 39,342 |
| SHPO GRANT | 4,580 | 5,000 | 4,999 | 5,000 | 4,999 | 5,000 |
| SCHOOL BUS PROGRAM | 41,378 | 250,000 | 0 | 0 | 0 | 0 |
| COMMEMORATIVE LICENSE PLATES | 1,511 | 367,566 | 149,022 | 149,022 | 134,120 | 134,120 |
| INFORMATION SERVICES | 3,523 | 7,717 | 5,546 | 7,335 | 6,133 | 7,824 |
| UTILITIES | 445 | 378 | 445 | 445 | 445 | 445 |
| DHRM COST ALLOCATION | 1,709 | 1,709 | 0 | 1,725 | 0 | 1,801 |
| PURCHASING ASSESSMENT | 929 | 1,484 | 1,484 | 720 | 1,484 | 926 |
| AG COST ALLOCATION PLAN | 20,230 | 17,338 | 17,337 | 25,726 | 17,337 | 34,608 |
| **TOTAL EXPENDITURES:** | **496,391** | **1,072,999** | **628,047** | **651,873** | **617,676** | **652,043** |
| **PERCENT CHANGE:** | | **116.16%** | **-41.47%** | **-39.25%** | **-1.65%** | **0.03%** |

TOURISM - MUSEUMS & HISTORY
101-2941

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

# TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM

## 101-1350

**PROGRAM DESCRIPTION**

The Lost City Museum in Overton, Nevada, located near the Moapa Paiute Indian Reservation, serves the public by studying, preserving, and protecting ancient Puebloan sites and artifacts found in the Moapa Valley area and interpreting these collections through exhibits, public programs, and publications. The Lost City Museum facility is itself an artifact, a Civilian Conservation Corps reproduction of an adobe pueblo dwelling complex, which has been preserved for future generations. An active archaeological program sponsors pottery workshops and other educational programs as well as occasional archeological digs. Interior and exterior exhibits on the grounds attract numerous tourists interested in topics relating to the Anasazi Pueblo complex, other early Native American cultures of southern Nevada, and the later history of the Moapa Valley, including Mormon settlement, mining, and railroads. The museum serves regional audiences of Native Americans, youth, students, families, adults, and a wide-reaching network of scholars and researchers interested in Native American cultures. Statutory Authority: NRS 381.

**BASE**

This request continues funding for 7.05 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 177,463 | 187,652 | 184,426 | 189,705 | 189,895 | 195,325 |
| REVERSIONS | -20,158 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT-A | 406 | 0 | 0 | 0 | 0 | 0 |
| ADMISSION CHARGE | 53,792 | 51,799 | 53,792 | 53,792 | 53,792 | 53,792 |
| TRANS FROM COMMISSION ON TOUR | 193,975 | 229,415 | 225,408 | 231,881 | 232,093 | 238,751 |
| TRANSFER MUSEUM DED TRUST | 27,407 | 44,831 | 44,837 | 45,811 | 46,192 | 47,523 |
| TRANS FROM FORESTRY DIV | 4,506 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **437,391** | **513,697** | **508,463** | **521,189** | **521,972** | **535,391** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 376,666 | 444,685 | 458,480 | 468,548 | 470,617 | 481,243 |
| IN-STATE TRAVEL | 265 | 112 | 265 | 265 | 265 | 265 |
| OPERATING EXPENSES | 12,448 | 13,857 | 9,988 | 10,533 | 11,360 | 11,905 |
| MAINT OF BUILDINGS & GROUNDS | 21,289 | 21,508 | 21,687 | 20,734 | 21,687 | 20,734 |
| DIVISION OF FORESTRY GRANT | 4,506 | 0 | 0 | 0 | 0 | 0 |
| FED IMLS GRANT | 406 | 0 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 5,086 | 15,975 | 4,331 | 4,331 | 4,331 | 4,331 |
| UTILITIES | 13,213 | 13,730 | 13,213 | 13,213 | 13,213 | 13,213 |
| DHRM COST ALLOCATION | 3,013 | 3,013 | 0 | 3,066 | 0 | 3,201 |
| PURCHASING ASSESSMENT | 499 | 817 | 499 | 499 | 499 | 499 |
| **TOTAL EXPENDITURES:** | **437,391** | **513,697** | **508,463** | **521,189** | **521,972** | **535,391** |
| **TOTAL POSITIONS:** | **7.05** | **7.05** | **7.05** | **7.05** | **7.05** | **7.05** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 143 | 396 | 143 | 424 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 174 | 485 | 174 | 518 |
| **TOTAL RESOURCES:** | **0** | **0** | **317** | **881** | **317** | **942** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 40 | 0 | 60 |
| OPERATING EXPENSES | 0 | 0 | 0 | 74 | 0 | 46 |
| INFORMATION SERVICES | 0 | 0 | -1 | 599 | -1 | 546 |
| PURCHASING ASSESSMENT | 0 | 0 | 318 | 168 | 318 | 290 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **317** | **881** | **317** | **942** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,462 | 0 | 1,462 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 0 | 1,788 | 0 | 1,788 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,250** | **0** | **3,250** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,250 | 0 | 3,250 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,250** | **0** | **3,250** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,151 | 0 | 3,479 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 0 | 2,628 | 0 | 4,253 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,779** | **0** | **7,732** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 4,779 | 0 | 7,732 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,779** | **0** | **7,732** |

**ENHANCEMENT**

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional in-state travel for staff meetings, transporting exhibits, natural history (archeological) field collecting, and mandatory State trainings held in the Las Vegas area.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 587 | 587 | 587 | 587 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 718 | 718 | 718 | 718 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,305** | **1,305** | **1,305** | **1,305** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 1,305 | 1,305 | 1,305 | 1,305 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,305** | **1,305** | **1,305** | **1,305** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,761 | 2,003 | 883 | 954 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 2,153 | 2,448 | 1,079 | 1,166 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **3,914** | **4,451** | **1,962** | **2,120** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 3,914 | 4,451 | 1,962 | 2,120 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,914** | **4,451** | **1,962** | **2,120** |

**E711 EQUIPMENT REPLACEMENT**

This request funds the upgrade of Adobe computer software for use by museum curators. The software program is used to support exhibit preparation.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 837 | 837 | 837 | 837 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 1,023 | 1,023 | 1,023 | 1,023 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,860** | **1,860** | **1,860** | **1,860** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 1,860 | 1,860 | 1,860 | 1,860 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,860** | **1,860** | **1,860** | **1,860** |

**E805 CLASSIFIED POSITION CHANGES**

This request funds the reclassification of two Career Aids to two Museum Attendants commensurate with duties of the position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER MUSEUM DED TRUST | 0 | 0 | 14,822 | 15,075 | 15,176 | 15,773 |
| **TOTAL RESOURCES:** | **0** | **0** | **14,822** | **15,075** | **15,176** | **15,773** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 14,795 | 15,045 | 15,149 | 15,743 |
| OPERATING EXPENSES | 0 | 0 | 6 | 5 | 6 | 5 |
| INFORMATION SERVICES | 0 | 0 | 21 | 25 | 21 | 25 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **14,822** | **15,075** | **15,176** | **15,773** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.06** | **0.06** | **0.06** | **0.06** |

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 177,463 | 187,652 | 187,754 | 197,141 | 192,345 | 203,068 |
| REVERSIONS | -20,158 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT-A | 406 | 0 | 0 | 0 | 0 | 0 |
| ADMISSION CHARGE | 53,792 | 51,799 | 53,792 | 53,792 | 53,792 | 53,792 |
| TRANS FROM COMMISSION ON TOUR | 193,975 | 229,415 | 229,476 | 240,971 | 235,087 | 248,217 |
| TRANSFER MUSEUM DED TRUST | 27,407 | 44,831 | 59,659 | 60,886 | 61,368 | 63,296 |
| TRANS FROM FORESTRY DIV | 4,506 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **437,391** | **513,697** | **530,681** | **552,790** | **542,592** | **568,373** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 376,666 | 444,685 | 473,275 | 488,412 | 485,766 | 504,778 |
| IN-STATE TRAVEL | 265 | 112 | 1,570 | 1,570 | 1,570 | 1,570 |
| OPERATING EXPENSES | 12,448 | 13,857 | 9,994 | 10,612 | 11,366 | 11,956 |
| MAINT OF BUILDINGS & GROUNDS | 21,289 | 21,508 | 21,687 | 20,734 | 21,687 | 20,734 |
| DIVISION OF FORESTRY GRANT | 4,506 | 0 | 0 | 0 | 0 | 0 |
| FED IMLS GRANT | 406 | 0 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 5,086 | 15,975 | 10,125 | 14,516 | 8,173 | 12,132 |
| UTILITIES | 13,213 | 13,730 | 13,213 | 13,213 | 13,213 | 13,213 |
| DHRM COST ALLOCATION | 3,013 | 3,013 | 0 | 3,066 | 0 | 3,201 |
| PURCHASING ASSESSMENT | 499 | 817 | 817 | 667 | 817 | 789 |
| **TOTAL EXPENDITURES:** | **437,391** | **513,697** | **530,681** | **552,790** | **542,592** | **568,373** |
| **PERCENT CHANGE:** | | **17.45%** | **3.31%** | **7.61%** | **2.24%** | **2.82%** |
| **TOTAL POSITIONS:** | **7.05** | **7.05** | **7.11** | **7.11** | **7.11** | **7.11** |

## TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY

### 101-2870

**PROGRAM DESCRIPTION**

The Nevada Historical Society collects and preserves Nevada's historically significant manuscripts, photographs, books, maps, newspapers, and other artifacts, making them available to the public through library/archives and through educational formats including on-site and off-site exhibit galleries, educational programs and publications, such as the Nevada Historical Society Quarterly. The agency provides researchers with the most comprehensive collections of Nevada related historical documents available in a single location and presents an active public events and exhibits schedule to include school, youth, adult, and family programs. Statutory Authority: NRS 381.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 279,785 | 284,490 | 282,456 | 284,044 | 288,746 | 290,393 |
| REVERSIONS | -41,705 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT | 4,500 | 0 | 0 | 0 | 0 | 0 |
| ADMISSION CHARGE | 6,526 | 7,156 | 6,526 | 6,526 | 6,526 | 6,526 |
| TRANS FROM COMMISSION ON TOUR | 290,993 | 347,710 | 345,222 | 347,165 | 352,910 | 354,926 |
| **TOTAL RESOURCES:** | **540,099** | **639,356** | **634,204** | **637,735** | **648,182** | **651,845** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 470,431 | 566,509 | 583,351 | 583,351 | 597,329 | 597,329 |
| IN-STATE TRAVEL | 38 | 134 | 38 | 38 | 38 | 38 |
| OPERATING EXPENSES | 28,237 | 33,513 | 25,861 | 26,232 | 25,861 | 26,232 |
| CONSERVATION/ACQUISITION | 668 | 1,070 | 682 | 682 | 682 | 682 |
| NEVADA HUMANITIES GRANT | 4,500 | 0 | 5 | 0 | 5 | 0 |
| INFORMATION SERVICES | 14,384 | 13,320 | 5,417 | 5,563 | 5,417 | 5,563 |
| UTILITIES | 18,543 | 21,310 | 18,543 | 18,543 | 18,543 | 18,543 |
| DHRM COST ALLOCATION | 2,991 | 2,991 | 0 | 3,019 | 0 | 3,151 |
| PURCHASING ASSESSMENT | 307 | 509 | 307 | 307 | 307 | 307 |
| **TOTAL EXPENDITURES:** | **540,099** | **639,356** | **634,204** | **637,735** | **648,182** | **651,845** |
| **TOTAL POSITIONS:** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 90 | 354 | 90 | 432 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 111 | 432 | 111 | 528 |
| **TOTAL RESOURCES:** | **0** | **0** | **201** | **786** | **201** | **960** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 40 | 0 | 60 |
| OPERATING EXPENSES | 0 | 0 | 0 | 48 | 0 | 27 |
| INFORMATION SERVICES | 0 | 0 | -1 | 594 | -1 | 542 |
| PURCHASING ASSESSMENT | 0 | 0 | 202 | 104 | 202 | 331 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **201** | **786** | **201** | **960** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,210 | 0 | 1,210 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 0 | 1,480 | 0 | 1,480 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,690** | **0** | **2,690** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,690 | 0 | 2,690 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,690** | **0** | **2,690** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,365 | 0 | 3,756 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 0 | 2,890 | 0 | 4,590 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,255** | **0** | **8,346** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 5,255 | 0 | 8,346 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,255** | **0** | **8,346** |

**ENHANCEMENT**

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional in-state travel to attend two Museum Directors' meetings, transporting exhibits, and performing historical research.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 790 | 790 | 790 | 790 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 965 | 965 | 965 | 965 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,755** | **1,755** | **1,755** | **1,755** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 1,755 | 1,755 | 1,755 | 1,755 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,755** | **1,755** | **1,755** | **1,755** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 0 | 883 | 954 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 0 | 0 | 1,079 | 1,166 |

TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY
101-2870

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **1,962** | **2,120** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 1,962 | 2,120 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **1,962** | **2,120** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 279,785 | 284,490 | 283,336 | 288,763 | 290,509 | 297,535 |
| REVERSIONS | -41,705 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT | 4,500 | 0 | 0 | 0 | 0 | 0 |
| ADMISSION CHARGE | 6,526 | 7,156 | 6,526 | 6,526 | 6,526 | 6,526 |
| TRANS FROM COMMISSION ON TOUR | 290,993 | 347,710 | 346,298 | 352,932 | 355,065 | 363,655 |
| **TOTAL RESOURCES:** | **540,099** | **639,356** | **636,160** | **648,221** | **652,100** | **667,716** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 470,431 | 566,509 | 583,351 | 588,646 | 597,329 | 605,735 |
| IN-STATE TRAVEL | 38 | 134 | 1,793 | 1,793 | 1,793 | 1,793 |
| OPERATING EXPENSES | 28,237 | 33,513 | 25,861 | 26,280 | 25,861 | 26,259 |
| CONSERVATION/ACQUISITION | 668 | 1,070 | 682 | 682 | 682 | 682 |
| NEVADA HUMANITIES GRANT | 4,500 | 0 | 5 | 0 | 5 | 0 |
| INFORMATION SERVICES | 14,384 | 13,320 | 5,416 | 8,847 | 7,378 | 10,915 |
| UTILITIES | 18,543 | 21,310 | 18,543 | 18,543 | 18,543 | 18,543 |
| DHRM COST ALLOCATION | 2,991 | 2,991 | 0 | 3,019 | 0 | 3,151 |
| PURCHASING ASSESSMENT | 307 | 509 | 509 | 411 | 509 | 638 |
| **TOTAL EXPENDITURES:** | **540,099** | **639,356** | **636,160** | **648,221** | **652,100** | **667,716** |
| **PERCENT CHANGE:** | | **18.38%** | **-0.50%** | **1.39%** | **2.51%** | **3.01%** |
| **TOTAL POSITIONS:** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** |

## TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
### 101-2940

**PROGRAM DESCRIPTION**

The Nevada State Museum, located in the state capital of Carson City, is the state's largest museum. Housed in the historic 1869 Carson City Mint building and listed on the National Register of Historic Places, the museum is an icon and historical artifact. The museum serves the public through extensive collections, education, and exhibition programs related to Nevada's rich heritage of prehistory, history, and natural history. The museum preserves collections at several locations, including the Marjorie Russell Clothing and Textile Research Center and the Indian Hills Curatorial Center. The museum also provides technical assistance for Nevada's non-state museums' public history support for a variety of reference and public program requests, and fosters occasional archaeological and natural history fieldwork. America's largest exhibited Imperial Mammoth; Dat So La Lee Baskets; "U.S.S. Nevada" silver service; a replica walkthrough mine and ghost town; and Coin Press No. 1 are all on exhibit. Statutory Authority: NRS 381.

**BASE**

This request continues funding for 20.53 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 689,085 | 720,813 | 724,793 | 726,583 | 735,450 | 737,045 |
| REVERSIONS | -53,958 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 108,720 | 0 | 0 | 0 | 0 | 0 |
| ADMISSION CHARGE | 169,108 | 151,342 | 169,108 | 169,108 | 169,108 | 169,108 |
| SCHOOL DISTRICT REIMBURSEMENTS | 6,000 | 0 | 6,000 | 6,000 | 6,000 | 6,000 |
| TRANS FROM COMMISSION ON TOUR | 776,265 | 880,997 | 885,840 | 888,046 | 898,866 | 900,832 |
| TRANSFER MUSEUM DED TRUST | 103,014 | 106,442 | 112,498 | 114,565 | 113,996 | 116,886 |
| **TOTAL RESOURCES:** | **1,798,234** | **1,859,594** | **1,898,239** | **1,904,302** | **1,923,420** | **1,929,871** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,435,541 | 1,616,513 | 1,678,629 | 1,677,836 | 1,703,810 | 1,703,017 |
| IN-STATE TRAVEL | 4,024 | 8,602 | 4,024 | 4,024 | 4,024 | 4,024 |
| OPERATING EXPENSES | 63,645 | 60,694 | 61,068 | 63,094 | 61,068 | 63,094 |
| EQUIPMENT | 1,639 | 0 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 59,275 | 35,681 | 40,065 | 35,453 | 40,065 | 35,453 |
| EXHIBIT PROGRAM | 8,020 | 8,473 | 8,020 | 8,020 | 8,020 | 8,020 |
| CCSD INTERLOCAL | 8,495 | 0 | 6,000 | 6,000 | 6,000 | 6,000 |
| INFORMATION SERVICES | 15,333 | 32,673 | 12,741 | 12,960 | 12,741 | 12,960 |
| UNIFORM ALLOWANCE | 0 | 0 | 0 | 369 | 0 | 369 |
| IH CURATORIAL CTR EXPANSION | 106,225 | 0 | 0 | 0 | 0 | 0 |
| UTILITIES | 86,936 | 87,348 | 86,936 | 86,936 | 86,936 | 86,936 |
| DHRM COST ALLOCATION | 8,345 | 8,346 | 0 | 8,854 | 0 | 9,242 |
| PURCHASING ASSESSMENT | 756 | 1,264 | 756 | 756 | 756 | 756 |
| **TOTAL EXPENDITURES:** | **1,798,234** | **1,859,594** | **1,898,239** | **1,904,302** | **1,923,420** | **1,929,871** |
| **TOTAL POSITIONS:** | **19.53** | **19.53** | **20.53** | **20.53** | **20.53** | **20.53** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 228 | 1,140 | 228 | 1,355 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 278 | 1,393 | 278 | 1,656 |
| **TOTAL RESOURCES:** | **0** | **0** | **506** | **2,533** | **506** | **3,011** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 116 | 0 | 176 |
| OPERATING EXPENSES | 0 | 0 | 0 | 291 | 0 | 158 |
| INFORMATION SERVICES | 0 | 0 | -2 | 1,743 | -2 | 1,592 |
| PURCHASING ASSESSMENT | 0 | 0 | 508 | 383 | 508 | 1,085 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **506** | **2,533** | **506** | **3,011** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 3,805 | 0 | 3,805 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 0 | 4,651 | 0 | 4,651 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **8,456** | **0** | **8,456** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 8,456 | 0 | 8,456 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **8,456** | **0** | **8,456** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 7,192 | 0 | 11,426 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 0 | 8,791 | 0 | 13,964 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **15,983** | **0** | **25,390** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 15,983 | 0 | 25,390 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **15,983** | **0** | **25,390** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds exterior cleaning of the Museum windows.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,083 | 0 | 2,083 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 0 | 2,547 | 0 | 2,547 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,630** | **0** | **4,630** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | 4,630 | 0 | 4,630 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,630** | **0** | **4,630** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,544 | 1,568 | 7,173 | 7,599 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 1,888 | 1,916 | 8,766 | 9,287 |

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **3,432** | **3,484** | **15,939** | **16,886** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 3,432 | 3,484 | 15,939 | 16,886 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,432** | **3,484** | **15,939** | **16,886** |

**E711 EQUIPMENT REPLACEMENT**

This request funds Adobe Creative Cloud software.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 837 | 837 | 837 | 837 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 1,023 | 1,023 | 1,023 | 1,023 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,860** | **1,860** | **1,860** | **1,860** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 1,860 | 1,860 | 1,860 | 1,860 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,860** | **1,860** | **1,860** | **1,860** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 689,085 | 720,813 | 727,402 | 743,208 | 743,688 | 764,150 |
| REVERSIONS | -53,958 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 108,720 | 0 | 0 | 0 | 0 | 0 |
| ADMISSION CHARGE | 169,108 | 151,342 | 169,108 | 169,108 | 169,108 | 169,108 |
| SCHOOL DISTRICT REIMBURSEMENTS | 6,000 | 0 | 6,000 | 6,000 | 6,000 | 6,000 |
| TRANS FROM COMMISSION ON TOUR | 776,265 | 880,997 | 889,029 | 908,367 | 908,933 | 933,960 |
| TRANSFER MUSEUM DED TRUST | 103,014 | 106,442 | 112,498 | 114,565 | 113,996 | 116,886 |
| **TOTAL RESOURCES:** | **1,798,234** | **1,859,594** | **1,904,037** | **1,941,248** | **1,941,725** | **1,990,104** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,435,541 | 1,616,513 | 1,678,629 | 1,693,935 | 1,703,810 | 1,728,583 |

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| IN-STATE TRAVEL | 4,024 | 8,602 | 4,024 | 4,024 | 4,024 | 4,024 |
| OPERATING EXPENSES | 63,645 | 60,694 | 61,068 | 63,385 | 61,068 | 63,252 |
| EQUIPMENT | 1,639 | 0 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 59,275 | 35,681 | 40,065 | 40,083 | 40,065 | 40,083 |
| EXHIBIT PROGRAM | 8,020 | 8,473 | 8,020 | 8,020 | 8,020 | 8,020 |
| CCSD INTERLOCAL | 8,495 | 0 | 6,000 | 6,000 | 6,000 | 6,000 |
| INFORMATION SERVICES | 15,333 | 32,673 | 18,031 | 28,503 | 30,538 | 41,754 |
| UNIFORM ALLOWANCE | 0 | 0 | 0 | 369 | 0 | 369 |
| IH CURATORIAL CTR EXPANSION | 106,225 | 0 | 0 | 0 | 0 | 0 |
| UTILITIES | 86,936 | 87,348 | 86,936 | 86,936 | 86,936 | 86,936 |
| DHRM COST ALLOCATION | 8,345 | 8,346 | 0 | 8,854 | 0 | 9,242 |
| PURCHASING ASSESSMENT | 756 | 1,264 | 1,264 | 1,139 | 1,264 | 1,841 |
| **TOTAL EXPENDITURES:** | **1,798,234** | **1,859,594** | **1,904,037** | **1,941,248** | **1,941,725** | **1,990,104** |
| **PERCENT CHANGE:** | | **3.41%** | **2.39%** | **4.39%** | **1.98%** | **2.52%** |
| **TOTAL POSITIONS:** | **19.53** | **19.53** | **20.53** | **20.53** | **20.53** | **20.53** |

# TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV

## 101-2943

**PROGRAM DESCRIPTION**

The Nevada State Museum, Las Vegas, located at the Las Vegas Springs Preserve, is a 70,000 square foot facility that serves the public through collecting, preserving, and interpreting artifacts, specimens, and historical documents representing southern Nevada, with emphasis on its relationship to the Mojave Desert. Long-term and short-term exhibit galleries feature prehistory, history, and natural history collections of interest to residents and tourists; public library and archives contain premier southern Nevada historical photographs and records for use by regional residents and researchers. The museum also has an education program that serves schools as well as residents and out-of-state visitors through programs, tours, workshops, and events. Statutory Authority: NRS 381.

**BASE**

This request continues funding for 19.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,174,083 | 686,484 | 694,465 | 698,468 | 710,047 | 713,859 |
| REVERSIONS | -19,855 | 0 | 0 | 0 | 0 | 0 |
| ADMISSION CHARGE | 53,172 | 53,172 | 53,172 | 53,172 | 53,172 | 53,172 |
| TRANS FROM COMMISSION ON TOUR | 799,611 | 839,038 | 848,790 | 853,684 | 867,835 | 872,494 |
| TRANSFER MUSEUM DED TRUST | 3,176 | 82,071 | 81,353 | 83,602 | 83,927 | 86,971 |
| **TOTAL RESOURCES:** | **2,010,187** | **1,660,765** | **1,677,780** | **1,688,926** | **1,714,981** | **1,726,496** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,204,561 | 1,344,569 | 1,404,699 | 1,404,699 | 1,441,900 | 1,441,900 |
| OPERATING | 33,256 | 33,680 | 33,226 | 35,625 | 33,226 | 35,625 |
| MAINT OF BUILDINGS & GROUNDS | 110,185 | 109,150 | 102,114 | 102,447 | 102,114 | 102,447 |
| EXHIBITS | 20,272 | 20,417 | 20,272 | 20,272 | 20,272 | 20,272 |
| SPRINGS PRESERVE GRANT | 500,000 | 0 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 33,778 | 36,156 | 17,671 | 17,671 | 17,671 | 17,671 |
| UTILITIES | 98,800 | 107,144 | 98,800 | 98,800 | 98,800 | 98,800 |
| DHRM COST ALLOCATION | 8,337 | 8,337 | 0 | 8,414 | 0 | 8,783 |
| PURCHASING ASSESSMENT | 998 | 1,312 | 998 | 998 | 998 | 998 |
| **TOTAL EXPENDITURES:** | **2,010,187** | **1,660,765** | **1,677,780** | **1,688,926** | **1,714,981** | **1,726,496** |
| **TOTAL POSITIONS:** | **19.51** | **19.51** | **19.51** | **19.51** | **19.51** | **19.51** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 140 | 787 | 140 | 918 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 172 | 961 | 172 | 1,122 |
| **TOTAL RESOURCES:** | **0** | **0** | **312** | **1,748** | **312** | **2,040** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 111 | 0 | 167 |
| OPERATING | 0 | 0 | 0 | 301 | 0 | 169 |
| INFORMATION SERVICES | 0 | 0 | -2 | 1,656 | -2 | 1,512 |
| PURCHASING ASSESSMENT | 0 | 0 | 314 | -320 | 314 | 192 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **312** | **1,748** | **312** | **2,040** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 3,459 | 0 | 3,459 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 0 | 4,228 | 0 | 4,228 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **7,687** | **0** | **7,687** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 7,687 | 0 | 7,687 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **7,687** | **0** | **7,687** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 5,576 | 0 | 9,365 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 0 | 6,816 | 0 | 11,445 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **12,392** | **0** | **20,810** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 12,392 | 0 | 20,810 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **12,392** | **0** | **20,810** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds uniforms for the Security Guards at the Nevada State Museum Las Vegas.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 165 | 163 | 92 | 92 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 197 | 199 | 112 | 112 |
| **TOTAL RESOURCES:** | **0** | **0** | **362** | **362** | **204** | **204** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 362 | 0 | 204 | 0 |
| UNIFORM ALLOWANCE | 0 | 0 | 0 | 362 | 0 | 204 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **362** | **362** | **204** | **204** |

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional in-state travel to attend two Museum Directors' meetings, transporting exhibits, and performing historical research.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 613 | 613 | 613 | 613 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 750 | 750 | 750 | 750 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,363** | **1,363** | **1,363** | **1,363** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 1,363 | 1,363 | 1,363 | 1,363 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,363** | **1,363** | **1,363** | **1,363** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,324 | 1,431 | 2,207 | 2,385 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 1,619 | 1,749 | 2,698 | 2,915 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,943** | **3,180** | **4,905** | **5,300** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 2,943 | 3,180 | 4,905 | 5,300 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,943** | **3,180** | **4,905** | **5,300** |

**E711 EQUIPMENT REPLACEMENT**

This request funds Adobe Creative Cloud software.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 837 | 837 | 837 | 837 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 1,023 | 1,023 | 1,023 | 1,023 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,860** | **1,860** | **1,860** | **1,860** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 1,860 | 1,860 | 1,860 | 1,860 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,860** | **1,860** | **1,860** | **1,860** |

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV
101-2943

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,174,083 | 686,484 | 697,544 | 711,334 | 713,936 | 731,528 |
| REVERSIONS | -19,855 | 0 | 0 | 0 | 0 | 0 |
| ADMISSION CHARGE | 53,172 | 53,172 | 53,172 | 53,172 | 53,172 | 53,172 |
| TRANS FROM COMMISSION ON TOUR | 799,611 | 839,038 | 852,551 | 869,410 | 872,590 | 894,089 |
| TRANSFER MUSEUM DED TRUST | 3,176 | 82,071 | 81,353 | 83,602 | 83,927 | 86,971 |
| **TOTAL RESOURCES:** | **2,010,187** | **1,660,765** | **1,684,620** | **1,717,518** | **1,723,625** | **1,765,760** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,204,561 | 1,344,569 | 1,404,699 | 1,417,202 | 1,441,900 | 1,462,877 |
| IN-STATE TRAVEL | 0 | 0 | 1,363 | 1,363 | 1,363 | 1,363 |
| OPERATING | 33,256 | 33,680 | 33,588 | 35,926 | 33,430 | 35,794 |
| MAINT OF BUILDINGS & GROUNDS | 110,185 | 109,150 | 102,114 | 102,447 | 102,114 | 102,447 |
| EXHIBITS | 20,272 | 20,417 | 20,272 | 20,272 | 20,272 | 20,272 |
| SPRINGS PRESERVE GRANT | 500,000 | 0 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 33,778 | 36,156 | 22,472 | 32,054 | 24,434 | 34,030 |
| UNIFORM ALLOWANCE | 0 | 0 | 0 | 362 | 0 | 204 |
| UTILITIES | 98,800 | 107,144 | 98,800 | 98,800 | 98,800 | 98,800 |
| DHRM COST ALLOCATION | 8,337 | 8,337 | 0 | 8,414 | 0 | 8,783 |
| PURCHASING ASSESSMENT | 998 | 1,312 | 1,312 | 678 | 1,312 | 1,190 |
| **TOTAL EXPENDITURES:** | **2,010,187** | **1,660,765** | **1,684,620** | **1,717,518** | **1,723,625** | **1,765,760** |
| **PERCENT CHANGE:** | | **-17.38%** | **1.44%** | **3.42%** | **2.32%** | **2.81%** |
| **TOTAL POSITIONS:** | **19.51** | **19.51** | **19.51** | **19.51** | **19.51** | **19.51** |

# TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS

## 101-4216

**PROGRAM DESCRIPTION**

The state railroad museums consist of the Nevada State Railroad Museum in Carson City, the East Ely Railroad Depot Museum, and the Boulder City Railroad Museum. The museums collect and display rolling stock, artifacts, memorabilia, photographs, records, and hardware. The Carson City and Boulder City museums run weekend train operations seasonally in each fiscal year. Statutory Authority: NRS 381.

**BASE**

This request continues funding for 15.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 426,702 | 443,441 | 466,360 | 466,674 | 478,051 | 478,339 |
| REVERSIONS | -57,337 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 382,190 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT-A | 0 | 30,000 | 0 | 0 | 0 | 0 |
| ADMISSION CHARGE | 95,652 | 91,859 | 95,652 | 84,429 | 95,652 | 84,429 |
| RIDE CHARGE | 311,488 | 262,563 | 311,485 | 278,392 | 311,488 | 278,377 |
| TRANS FROM COMMISSION ON TOUR | 226,744 | 541,982 | 569,996 | 570,381 | 584,285 | 584,635 |
| TRANSFER MUSEUM DED TRUST | 50,016 | 59,586 | 56,065 | 57,172 | 57,980 | 59,516 |
| **TOTAL RESOURCES:** | **1,435,455** | **1,429,431** | **1,499,558** | **1,457,048** | **1,527,456** | **1,485,296** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,035,099 | 1,094,896 | 1,148,333 | 1,148,333 | 1,176,231 | 1,176,231 |
| OPERATING | 15,478 | 15,548 | 15,455 | 18,438 | 15,455 | 18,438 |
| GBHAP GRANT | 0 | 30,000 | 0 | 0 | 0 | 0 |
| EAST ELY RR MUSEUM | 17,686 | 19,425 | 18,268 | 18,268 | 18,268 | 18,268 |
| NV STATE RAILROAD MUSEUM CC | 88,499 | 81,028 | 103,622 | 84,429 | 103,622 | 84,429 |
| INFORMATION SERVICES | 8,102 | 24,338 | 8,074 | 8,074 | 8,074 | 8,074 |
| NSRMBC EXPANSION | 95,624 | 0 | 0 | 0 | 0 | 0 |
| BOULDER CITY RR OPERATING | 104,302 | 92,254 | 119,387 | 107,664 | 119,387 | 107,664 |
| BOULDER CITY LOCOMOTIVE MAINT. | 62,843 | 63,728 | 85,225 | 62,674 | 85,225 | 62,674 |
| DHRM COST ALLOCATION | 6,628 | 6,628 | 0 | 7,974 | 0 | 8,324 |
| PURCHASING ASSESSMENT | 1,194 | 1,586 | 1,194 | 1,194 | 1,194 | 1,194 |
| **TOTAL EXPENDITURES:** | **1,435,455** | **1,429,431** | **1,499,558** | **1,457,048** | **1,527,456** | **1,485,296** |
| **TOTAL POSITIONS:** | **15.51** | **15.51** | **15.51** | **15.51** | **15.51** | **15.51** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 176 | 1,620 | 176 | 2,346 |
| ADMISSION CHARGE | 0 | 0 | 0 | 166 | 0 | 177 |
| RIDE CHARGE | 0 | 0 | 0 | 55 | 0 | 59 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 214 | 1,981 | 214 | 2,868 |
| **TOTAL RESOURCES:** | **0** | **0** | **390** | **3,822** | **390** | **5,450** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 88 | 0 | 133 |
| OPERATING | 0 | 0 | 0 | 310 | 0 | 149 |
| EAST ELY RR MUSEUM | 0 | 0 | 0 | 55 | 0 | 59 |
| NV STATE RAILROAD MUSEUM CC | 0 | 0 | 0 | 166 | 0 | 177 |
| INFORMATION SERVICES | 0 | 0 | -2 | 1,316 | -2 | 1,202 |
| BOULDER CITY RR OPERATING | 0 | 0 | 0 | 55 | 0 | 59 |
| PURCHASING ASSESSMENT | 0 | 0 | 392 | 1,832 | 392 | 3,671 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **390** | **3,822** | **390** | **5,450** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,767 | 0 | 2,767 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 0 | 3,383 | 0 | 3,383 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **6,150** | **0** | **6,150** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 6,150 | 0 | 6,150 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **6,150** | **0** | **6,150** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 4,482 | 0 | 7,517 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 0 | 5,479 | 0 | 9,187 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **9,961** | **0** | **16,704** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 9,961 | 0 | 16,704 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **9,961** | **0** | **16,704** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase in operating and vehicle supplies for the State Railroad Museum in Carson City.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ADMISSION CHARGE | 0 | 0 | 0 | 11,057 | 0 | 11,046 |
| RIDE CHARGE | 0 | 0 | 0 | 3,749 | 0 | 3,760 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **14,806** | **0** | **14,806** |
| **EXPENDITURES:** | | | | | | |
| NV STATE RAILROAD MUSEUM CC | 0 | 0 | 0 | 14,806 | 0 | 14,806 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **14,806** | **0** | **14,806** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase in diesel fuel and vehicle repair costs for the State Railroad Museum in Boulder City.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| RIDE CHARGE | 0 | 0 | 0 | 29,292 | 0 | 29,292 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **29,292** | **0** | **29,292** |

TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS
101-4216

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| BOULDER CITY RR OPERATING | 0 | 0 | 0 | 11,470 | 0 | 11,470 |
| BOULDER CITY LOCOMOTIVE MAINT. | 0 | 0 | 0 | 17,822 | 0 | 17,822 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **29,292** | **0** | **29,292** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one Maintenance Repair Specialist at the State Railroad Museum in Boulder City.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 23,350 | 0 | 30,832 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 0 | 28,540 | 0 | 37,683 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **51,890** | **0** | **68,515** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 49,143 | 0 | 67,450 |
| OPERATING | 0 | 0 | 0 | 90 | 0 | 88 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,657 | 0 | 977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **51,890** | **0** | **68,515** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one part-time Museum Attendant at the State Railroad Museum in Carson City.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 9,981 | 0 | 12,544 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 0 | 12,198 | 0 | 15,331 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **22,179** | **0** | **27,875** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 19,696 | 0 | 27,069 |
| OPERATING | 0 | 0 | 0 | 44 | 0 | 43 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 0 | 0 | 0 | 2,439 | 0 | 763 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **22,179** | **0** | **27,875** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **0.49** | **0.00** | **0.49** |

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional in-state travel to attend two Museum Directors' meetings, transporting exhibits, and performing historical research.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,397 | 1,397 | 1,397 | 1,397 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 1,707 | 1,707 | 1,707 | 1,707 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,104** | **3,104** | **3,104** | **3,104** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 3,104 | 3,104 | 3,104 | 3,104 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,104** | **3,104** | **3,104** | **3,104** |

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one part-time Museum Attendant at the State Railroad Museum in Carson City.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 9,981 | 0 | 12,544 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 0 | 12,198 | 0 | 15,331 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **22,179** | **0** | **27,875** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 19,696 | 0 | 27,069 |
| OPERATING | 0 | 0 | 0 | 44 | 0 | 43 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,439 | 0 | 763 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **22,179** | **0** | **27,875** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **0.49** | **0.00** | **0.49** |

**E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one Maintenance Repair Worker at the State Railroad Museum in East Ely.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 19,804 | 0 | 26,039 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 0 | 24,204 | 0 | 31,825 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **44,008** | **0** | **57,864** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 41,261 | 0 | 56,799 |
| OPERATING | 0 | 0 | 0 | 90 | 0 | 88 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,657 | 0 | 977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **44,008** | **0** | **57,864** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 14,399 | 14,647 | 1,589 | 1,665 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 17,598 | 17,903 | 1,941 | 2,034 |
| **TOTAL RESOURCES:** | **0** | **0** | **31,997** | **32,550** | **3,530** | **3,699** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 31,997 | 32,550 | 3,530 | 3,699 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **31,997** | **32,550** | **3,530** | **3,699** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 426,702 | 443,441 | 482,332 | 554,703 | 481,213 | 575,990 |

TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS
101-4216

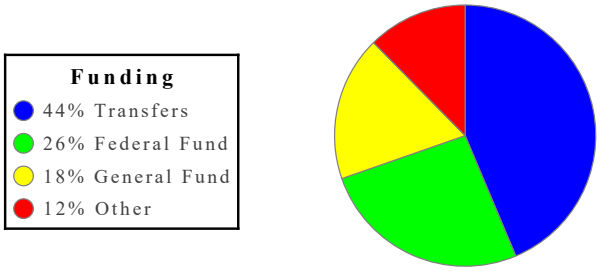
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| REVERSIONS | -57,337 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 382,190 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT-A | 0 | 30,000 | 0 | 0 | 0 | 0 |
| ADMISSION CHARGE | 95,652 | 91,859 | 95,652 | 95,652 | 95,652 | 95,652 |
| RIDE CHARGE | 311,488 | 262,563 | 311,485 | 311,488 | 311,488 | 311,488 |
| TRANS FROM COMMISSION ON TOUR | 226,744 | 541,982 | 589,515 | 677,974 | 588,147 | 703,984 |
| TRANSFER MUSEUM DED TRUST | 50,016 | 59,586 | 56,065 | 57,172 | 57,980 | 59,516 |
| **TOTAL RESOURCES:** | **1,435,455** | **1,429,431** | **1,535,049** | **1,696,989** | **1,534,480** | **1,746,630** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,035,099 | 1,094,896 | 1,148,333 | 1,288,178 | 1,176,231 | 1,371,455 |
| IN-STATE TRAVEL | 0 | 0 | 3,104 | 3,104 | 3,104 | 3,104 |
| OPERATING | 15,478 | 15,548 | 15,455 | 19,016 | 15,455 | 18,849 |
| GBHAP GRANT | 0 | 30,000 | 0 | 0 | 0 | 0 |
| EAST ELY RR MUSEUM | 17,686 | 19,425 | 18,268 | 18,323 | 18,268 | 18,327 |
| NV STATE RAILROAD MUSEUM CC | 88,499 | 81,028 | 103,622 | 99,401 | 103,622 | 99,412 |
| INFORMATION SERVICES | 8,102 | 24,338 | 40,069 | 58,282 | 11,602 | 22,605 |
| NSRMBC EXPANSION | 95,624 | 0 | 0 | 0 | 0 | 0 |
| BOULDER CITY RR OPERATING | 104,302 | 92,254 | 119,387 | 119,189 | 119,387 | 119,193 |
| BOULDER CITY LOCOMOTIVE MAINT. | 62,843 | 63,728 | 85,225 | 80,496 | 85,225 | 80,496 |
| DHRM COST ALLOCATION | 6,628 | 6,628 | 0 | 7,974 | 0 | 8,324 |
| PURCHASING ASSESSMENT | 1,194 | 1,586 | 1,586 | 3,026 | 1,586 | 4,865 |
| **TOTAL EXPENDITURES:** | **1,435,455** | **1,429,431** | **1,535,049** | **1,696,989** | **1,534,480** | **1,746,630** |
| **PERCENT CHANGE:** | | **-0.42%** | **7.39%** | **18.72%** | **-0.04%** | **2.93%** |
| **TOTAL POSITIONS:** | **15.51** | **15.51** | **15.51** | **18.49** | **15.51** | **18.49** |

**DTCA - NEVADA ARTS COUNCIL -** The Nevada Arts Council (NAC) was established by state law in 1967 to enrich the cultural life of the state through leadership and programs that preserve, support, strengthen, and make accessible excellence in the arts for citizens and tourists alike. NAC accomplishes this through: (1) awarding grants that support a breadth of arts and cultural activities throughout Nevada such as folklife festivals, youth artwork projects, concerts, lecture series, arts and healing programs, and visual arts exhibits; (2) designing and managing outreach programs and initiatives open to residents in all geographic regions of the state, such as the Folklife Education Initiative and Poetry Out Loud; (3) providing professional development opportunities, such as workshops, webinars, and conferences; and (4) maintaining active partnerships with communities and tribal agencies, schools and educators, arts organizations and artists, and nonprofit and for-profit businesses.

## Division Budget Highlights:

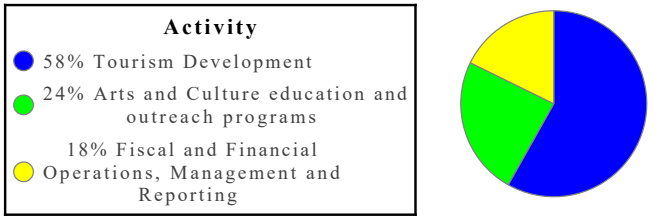
1. **Nevada Arts Council -** The Governor's Executive Budget contains no significant changes for Nevada Arts Council.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 2,679,216 | 2,677,199 |
| Total FTE | 13.00 | 13.00 |

**Division Biennium Total by Activity**



## Activity: Arts and Culture education and outreach programs

This activity manages outreach programs, such as, traveling exhibits, residencies, workshops, and youth initiatives. These are designed to serve both urban and rural communities to enhance local cultural development, citizen arts engagement, and lifelong learning in the arts.

## Performance Measures

1. Nevada Communities and Reservations Served Through Outreach and Services

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Amount: | 38 | 37 | 38 | 40 | 40 | 40 | 40 |

2. Participants in Nevada Arts Council Outreach Programs and Activities

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Amount: | 54,737 | 52,794 | 54,310 | 54,000 | 54,000 | 55,000 | 56,000 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 166,341 | 158,872 |
| Federal Fund | $ | 139,280 | 139,280 |
| General Fund | $ | 167,290 | 169,363 |
| Transfers | $ | 174,953 | 175,841 |
| TOTAL | $ | 647,864 | 643,356 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Celebrate & enhance cultural & heritage resources | 647,864 | 643,356 |

## Activity: Tourism Development

This activity enhances the quality of life and place for Nevada communities and elevates Nevada's profile as a cultural tourism destination. NAC provides distinctive experiences for national and international visitors, such as festivals, visual and performing arts events, and culinary and folk/traditional activities.

## Performance Measures

1. Amount of Cash/In-Kind Match of Nevada Arts Council Grants Award

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Dollars: | 54,687,059 | 38,907,803 | 51,091,987 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |

2. Nevada Arts Council Grant Recipient's Total Budgets

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Dollars: | 41,982,812 | 33,483,504 | 35,833,237 | 37,000,000 | 37,000,000 | 37,000,000 | 37,000,000 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 117,067 | 114,524 |
| Federal Fund | $ | 348,200 | 348,200 |
| General Fund | $ | 215,087 | 217,753 |
| Transfers | $ | 874,764 | 879,204 |
| TOTAL | $ | 1,555,118 | 1,559,681 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Maintain our historic leadership role in tourism & gaming | 1,555,118 | 1,559,681 |

## Activity: Fiscal and Financial Operations, Management and Reporting

This activity invests federal and state dollars in Nevada's rural towns and urban neighborhoods through the distribution of grants for programs and education in the arts to arts organizations, artists, educators, public institutions, tribal agencies, schools, and social services and healthcare nonprofits.

### Performance Measures

1. Amount of Grant Funding Requested by Constituents

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Dollars: | 1,457,256 | 1,528,024 | 1,585,529 | 1,550,000 | 1,550,000 | 1,550,000 | 1,550,000 |

2. Amount Awarded to Grantees

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Dollars: | 827,528 | 1,070,309 | 1,283,991 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |

3. Number of Grant Applications Received

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Amount: | 542 | 454 | 492 | 500 | 500 | 500 | 500 |

4. Number of Grants Awarded

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Amount: | 260 | 318 | 370 | 320 | 320 | 320 | 320 |

5. Number of Pre K-12 Served by all NAC Programs, Activities and Grants

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Amount: | 387,555 | 564,663 | 756,646 | 520,000 | 520,000 | 550,000 | 550,000 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 55,086 | 51,236 |
| Federal Fund | $ | 208,920 | 208,920 |
| General Fund | $ | 95,594 | 96,779 |
| Transfers | $ | 116,635 | 117,227 |
| TOTAL | $ | 476,235 | 474,162 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 476,235 | 474,162 |

# TOURISM - NEVADA ARTS COUNCIL

## 101-2979

**PROGRAM DESCRIPTION**

The Nevada Arts Council (NAC) is the sole and official agency of the state to receive and distribute funds from the National Endowment for the Arts. The NAC was established in 1967 to enrich the cultural life of the state through leadership and programs that preserve, support, strengthen and make accessible excellence in the arts for citizens and tourists alike. NAC accomplishes this through: (1) awarding grants that support a breadth of arts and cultural activities throughout Nevada; (2) designing and managing outreach programs and initiatives available to all geographic regions of the state; (3) providing professional development opportunities; and (4) maintaining active partnerships with communities and tribal organizations, schools and educators, arts organizations and artists, and nonprofit and for-profit businesses. The NAC manages six programs: Artist Services, Arts Learning, Community Arts Development, Folklife, Grants, and Public Information and Arts Initiatives. Statutory Authority: NRS 233C.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 483,753 | 491,955 | 518,114 | 489,257 | 524,427 | 496,489 |
| REVERSIONS | -36,248 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 168,692 | 171,537 | 125,378 | 124,308 | 125,378 | 110,447 |
| BALANCE FORWARD TO NEW YEAR | -171,536 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YR NEW FUND & B/A | -708 | 0 | 0 | 0 | 0 | 0 |
| LIVE ENTERTAINMENT TAX ALLOCAT | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| FED NEA GRANT | 696,400 | 704,200 | 642,325 | 694,095 | 641,658 | 694,095 |
| REGISTRATION FEES | 6,765 | 8,322 | 6,765 | 6,765 | 6,765 | 6,765 |
| LICENSE PLATE CHARGE | 50,470 | 50,495 | 50,470 | 50,470 | 50,470 | 50,470 |
| GIFTS AND DONATIONS | 6,950 | 3,700 | 6,950 | 6,950 | 6,950 | 6,950 |
| TRANS FROM COMMISSION ON TOUR | 1,126,266 | 1,183,906 | 1,197,003 | 1,167,668 | 1,209,500 | 1,174,899 |
| **TOTAL RESOURCES:** | **2,480,804** | **2,764,115** | **2,697,005** | **2,689,513** | **2,715,148** | **2,690,115** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 916,521 | 1,044,948 | 1,085,751 | 1,066,511 | 1,101,210 | 1,085,132 |
| IN-STATE TRAVEL | 986 | 986 | 986 | 986 | 986 | 986 |
| OPERATING EXPENSES | 66,012 | 66,102 | 67,522 | 67,887 | 70,873 | 68,010 |
| NEA - ADMINISTRATION | 119,221 | 87,669 | 91,969 | 91,600 | 91,302 | 91,600 |
| ARTS LEARNING PROGRAM | 29,961 | 32,029 | 29,848 | 30,041 | 29,848 | 30,041 |
| ARTS TOURISM CAMPAIGN | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| INFORMATION SERVICES | 65,711 | 73,835 | 64,149 | 64,062 | 64,149 | 64,062 |
| ARTS GRANT AWARDS | 983,015 | 1,003,015 | 983,015 | 983,015 | 983,015 | 983,015 |
| GRANTS PROGRAM | 13,676 | 18,000 | 11,476 | 13,126 | 11,476 | 13,126 |
| COMMUNITY ARTS DEVELOPMENT PRG | 14,949 | 19,618 | 13,419 | 14,949 | 13,419 | 14,949 |
| ARTIST SERVICES PROGRAM | 27,128 | 32,476 | 25,913 | 27,128 | 25,913 | 27,128 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PUBLIC INFORMATION/ARTS INITIATIVES | 28,611 | 22,290 | 22,546 | 22,546 | 22,546 | 22,546 |
| FOLKLIFE PROGRAM | 33,314 | 35,726 | 17,614 | 29,865 | 17,614 | 29,865 |
| RURAL OUTREACH PROGRAMS | 13,908 | 23,875 | 9,584 | 13,908 | 9,584 | 13,908 |
| TOURISM PROGRAM FUNDING - ONE SHOT | 14,401 | 0 | 0 | 0 | 0 | 0 |
| LICENSE PLATE INITIATIVE | 39,698 | 68,800 | 39,698 | 39,698 | 39,698 | 39,698 |
| DHRM COST ALLOCATION | 5,555 | 5,555 | 0 | 5,607 | 0 | 5,852 |
| RESERVE - LET | 0 | 76,077 | 58,842 | 51,444 | 58,842 | 22,285 |
| RESERVE | 0 | 48,231 | 66,536 | 59,003 | 66,536 | 69,775 |
| PURCHASING ASSESSMENT | 843 | 1,019 | 843 | 843 | 843 | 843 |
| AG COST ALLOCATION PLAN | 7,294 | 3,864 | 7,294 | 7,294 | 7,294 | 7,294 |
| **TOTAL EXPENDITURES:** | **2,480,804** | **2,764,115** | **2,697,005** | **2,689,513** | **2,715,148** | **2,690,115** |
| **TOTAL POSITIONS:** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -1,666 | -27,520 | -1,666 | -28,134 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | -1,666 | -27,520 | -1,666 | -28,134 |
| **TOTAL RESOURCES:** | **0** | **0** | **-3,332** | **-55,040** | **-3,332** | **-56,268** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 74 | 0 | 111 |
| OPERATING EXPENSES | 0 | 0 | -77 | -116 | -77 | -127 |
| INFORMATION SERVICES | 0 | 0 | -1 | -54,633 | -1 | -54,729 |
| PURCHASING ASSESSMENT | 0 | 0 | 176 | -250 | 176 | 61 |
| AG COST ALLOCATION PLAN | 0 | 0 | -3,430 | -115 | -3,430 | -1,584 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-3,332** | **-55,040** | **-3,332** | **-56,268** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,323 | 0 | 2,323 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 0 | 2,324 | 0 | 2,324 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,647** | **0** | **4,647** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,647 | 0 | 4,647 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,647** | **0** | **4,647** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 4,865 | 0 | 7,709 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 0 | 4,866 | 0 | 7,708 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **9,731** | **0** | **15,417** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 9,731 | 0 | 15,417 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **9,731** | **0** | **15,417** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional training costs for staff members.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED NEA GRANT | 0 | 0 | 0 | 305 | 0 | 305 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **305** | **0** | **305** |

TOURISM - NEVADA ARTS COUNCIL
101-2979

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| NEA - ADMINISTRATION | 0 | 0 | 0 | 170 | 0 | 170 |
| FOLKLIFE PROGRAM | 0 | 0 | 0 | 135 | 0 | 135 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **305** | **0** | **305** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**
This request increases funds for the Rural Outreach Program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 0 | 9,967 | 0 | 9,967 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **9,967** | **0** | **9,967** |
| **EXPENDITURES:** | | | | | | |
| RURAL OUTREACH PROGRAMS | 0 | 0 | 0 | 9,967 | 0 | 9,967 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **9,967** | **0** | **9,967** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**
This request increases funds for the Folklife Program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED NEA GRANT | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,000** | **0** | **2,000** |
| **EXPENDITURES:** | | | | | | |
| FOLKLIFE PROGRAM | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,000** | **0** | **2,000** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 7,259 | 9,046 | 5,508 | 5,508 |
| TRANS FROM COMMISSION ON TOUR | 0 | 0 | 7,258 | 9,047 | 5,508 | 5,508 |
| **TOTAL RESOURCES:** | **0** | **0** | **14,517** | **18,093** | **11,016** | **11,016** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 14,517 | 18,093 | 11,016 | 11,016 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **14,517** | **18,093** | **11,016** | **11,016** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 483,753 | 491,955 | 523,707 | 477,971 | 528,269 | 483,895 |
| REVERSIONS | -36,248 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 168,692 | 171,537 | 125,378 | 124,308 | 125,378 | 110,447 |
| BALANCE FORWARD TO NEW YEAR | -171,536 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YR NEW FUND & B/A | -708 | 0 | 0 | 0 | 0 | 0 |
| LIVE ENTERTAINMENT TAX ALLOCAT | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| FED NEA GRANT | 696,400 | 704,200 | 642,325 | 696,400 | 641,658 | 696,400 |
| REGISTRATION FEES | 6,765 | 8,322 | 6,765 | 6,765 | 6,765 | 6,765 |
| LICENSE PLATE CHARGE | 50,470 | 50,495 | 50,470 | 50,470 | 50,470 | 50,470 |
| GIFTS AND DONATIONS | 6,950 | 3,700 | 6,950 | 6,950 | 6,950 | 6,950 |
| TRANS FROM COMMISSION ON TOUR | 1,126,266 | 1,183,906 | 1,202,595 | 1,166,352 | 1,213,342 | 1,172,272 |
| **TOTAL RESOURCES:** | **2,480,804** | **2,764,115** | **2,708,190** | **2,679,216** | **2,722,832** | **2,677,199** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 916,521 | 1,044,948 | 1,085,751 | 1,076,316 | 1,101,210 | 1,100,660 |
| IN-STATE TRAVEL | 986 | 986 | 986 | 986 | 986 | 986 |
| OPERATING EXPENSES | 66,012 | 66,102 | 67,445 | 67,771 | 70,796 | 67,883 |
| NEA - ADMINISTRATION | 119,221 | 87,669 | 91,969 | 91,770 | 91,302 | 91,770 |
| ARTS LEARNING PROGRAM | 29,961 | 32,029 | 29,848 | 30,041 | 29,848 | 30,041 |

TOURISM - NEVADA ARTS COUNCIL
101-2979

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| ARTS TOURISM CAMPAIGN | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| INFORMATION SERVICES | 65,711 | 73,835 | 78,665 | 32,169 | 75,164 | 24,996 |
| ARTS GRANT AWARDS | 983,015 | 1,003,015 | 983,015 | 983,015 | 983,015 | 983,015 |
| GRANTS PROGRAM | 13,676 | 18,000 | 11,476 | 13,126 | 11,476 | 13,126 |
| COMMUNITY ARTS DEVELOPMENT PRG | 14,949 | 19,618 | 13,419 | 14,949 | 13,419 | 14,949 |
| ARTIST SERVICES PROGRAM | 27,128 | 32,476 | 25,913 | 27,128 | 25,913 | 27,128 |
| PUBLIC INFORMATION/ARTS INITIATIVES | 28,611 | 22,290 | 22,546 | 22,546 | 22,546 | 22,546 |
| FOLKLIFE PROGRAM | 33,314 | 35,726 | 17,614 | 32,000 | 17,614 | 32,000 |
| RURAL OUTREACH PROGRAMS | 13,908 | 23,875 | 9,584 | 23,875 | 9,584 | 23,875 |
| TOURISM PROGRAM FUNDING - ONE SHOT | 14,401 | 0 | 0 | 0 | 0 | 0 |
| LICENSE PLATE INITIATIVE | 39,698 | 68,800 | 39,698 | 39,698 | 39,698 | 39,698 |
| DHRM COST ALLOCATION | 5,555 | 5,555 | 0 | 5,607 | 0 | 5,852 |
| RESERVE - LET | 0 | 76,077 | 58,842 | 51,444 | 58,842 | 22,285 |
| RESERVE | 0 | 48,231 | 66,536 | 59,003 | 66,536 | 69,775 |
| PURCHASING ASSESSMENT | 843 | 1,019 | 1,019 | 593 | 1,019 | 904 |
| AG COST ALLOCATION PLAN | 7,294 | 3,864 | 3,864 | 7,179 | 3,864 | 5,710 |
| **TOTAL EXPENDITURES:** | **2,480,804** | **2,764,115** | **2,708,190** | **2,679,216** | **2,722,832** | **2,677,199** |
| **PERCENT CHANGE:** | | **11.42%** | **-2.02%** | **-3.07%** | **0.54%** | **-0.08%** |
| **TOTAL POSITIONS:** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** |

# HEALTH & HUMAN SERVICES

**DEPARTMENT OF HEALTH AND HUMAN SERVICES -** The Department of Health and Human Services promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected, and individuals achieve their highest level of self-sufficiency. The department consists of the following divisions: Aging and Disability Services; Child and Family Services; Health Care Financing and Policy; Public and Behavioral Health; Welfare and Supportive Services and the Public Defender's Office. Statutory Authority: NRS 232.290-465.

## Department Budget Highlights:

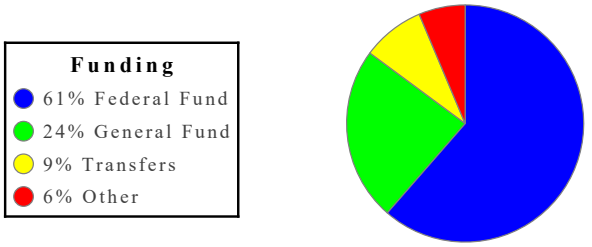
1. **Access to Healthcare and Mental Health -** Provide access to Medicaid coverage, critical safety-net services and development of community-based provider services. Recent innovations include the creation of the Certified Community Behavioral Health Clinics and incubator grants for Federally Qualified Health Centers.

2. **Workforce -** Help Nevadans achieve self-sufficiency through workforce development by wrapping services around clients so meaningful work opportunities are gained. The department continues to expand programs by integrating with the Workforce Innovation and Opportunity Act One-Stop system.

3. **Criminal Justice -** Dedicate efforts to improve health outcomes of individuals who are criminally-justice involved. By focusing efforts to manage complex chronic disease, mental health, or substance abuse issues, the department seeks to improve community reintegration and reduce recidivism.

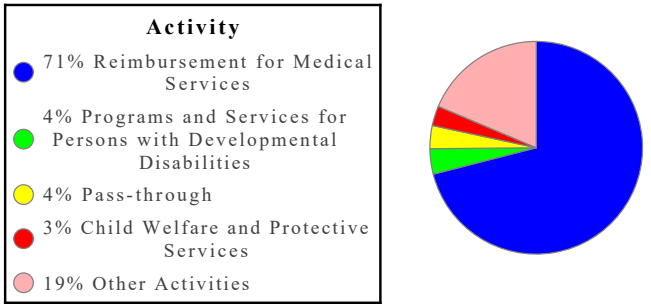
4. **Maximize Revenue -** Increase in federal participation to maximize benefits from all medical insurance programs. Currently individuals have access to preventative care, improving health, financial security and healthcare capacity. By maximizing federal participation, the healthcare sector of the economy grows.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 6,199,440,664 | 6,504,497,418 |
| Total FTE | 6,323.82 | 6,357.06 |

**Department Biennium Total by Activity**

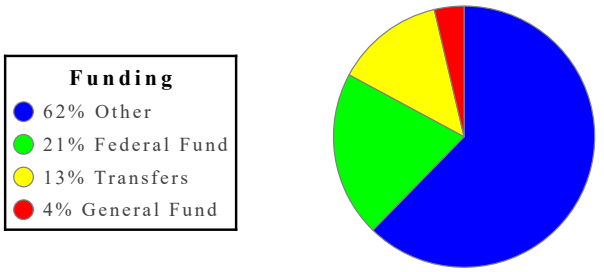


**DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE -** The Director's Office oversees various services and programs administered and operated by the department's divisions/offices. Director's Office programs include the Grants Management Unit, Office of Consumer Health Assistance, Office of Minority Health, Office of Food Security, Public Defender's Office, Individuals with Disabilities Education Act - Part C, and the Governor's Council on Developmental Disabilities.

**Division Budget Highlights:**

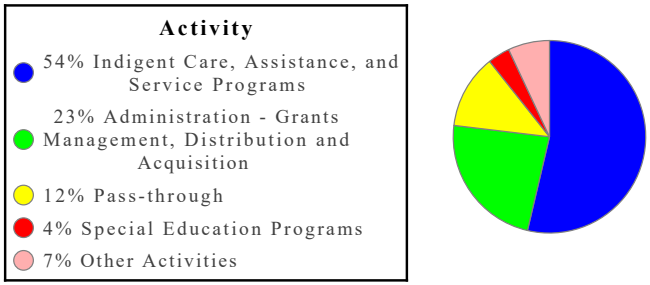
1. **Consumer Health Protection Bureau -** This budget includes a consumer health protection bureau to provide mediation services for disputed billing for out-of-network service charges incurred during emergency visits.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 110,268,894 | 111,509,328 |
| Total FTE | 62.51 | 62.51 |

**Division Biennium Total by Activity**



## Activity: Public Health and Education Services

The Office of Consumer Health Assistance (OCHA) provides assistance by informing, counseling and advocating. OCHA resolves issues pertaining to health insurance, patients' rights and responsibilities, hospital billing, and locating health care. OCHA houses the Office of Minority Health related to improving the health of minorities.

### Performance Measures

1. Percent of Cases Resolved

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 133.66% | 88.48% | 96.68% | 84.78% | 97.06% | 97.10% | 97.14% |

2. Percent of Consumer Satisfaction

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 77.09% | 76.76% | 83.98% | 78.39% | 75.00% | 75.00% | 75.00% |

3. Time to Resolution

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 49 | 53 | 51 | 42 | 45 | 45 | 45 |

4. Percent of Cases Requiring Extensive Intervention

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 75.69% | 75.35% | 76.10% | 64.62% | 63.64% | 64.18% | 64.71% |

5. Consumer Savings Resulting from Consumer Health Assistance Intervention

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 3,402,130 | 2,070,861 | 2,161,774 | 2,161,774 | 2,200,000 | 2,250,000 | 2,250,000 |

### Population / Workload

1. Consumer Assistance Volume

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 15,031 | 14,156 | 14,453 | 20,158 | 15,250 | 15,500 | 15,500 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 708,761 | 722,276 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 402,596 | 461,375 |
| Transfers | $ | 589,817 | 613,596 |
| TOTAL | $ | 1,701,173 | 1,797,248 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve quality & accessibility of primary medical services | 1,701,173 | 1,797,248 |

## Activity: Indigent Care, Assistance, and Service Programs

The Indigent Accident fund reimburses hospitals for a portion of expenses realized from the treatment of indigent motor vehicle accident victims and other indigent hospital care. Funding for this program is provided for by ad valorem taxes on assessed valuation of taxable property in each county.

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 59,011,417 | 60,023,284 |
| TOTAL | $ | 59,011,417 | 60,023,284 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve accessibility & quality of supportive services for at-risk populations | 59,011,417 | 60,023,284 |

## Activity: Programs and Services for Persons with Developmental Disabilities

The Nevada Governor's Council on Developmental Disabilities was established to advise the Governor and state agencies on the use of available and potential resources to meet the needs of individuals with developmental disabilities. This program ensures compliance with the Developmental Disabilities Assistance and Bill of Rights Act of 2000.

## Performance Measures

1. Objectives Met for Federal Grant Operations

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected | Projected | Projected |
| Percent: | 91.67% | 91.67% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Federal Fund | $ | 555,196 | 555,195 |
| General Fund | $ | 181,440 | 186,453 |
| TOTAL | $ | 736,636 | 741,649 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve accessibility & quality of supportive services for at-risk populations | 736,636 | 741,649 |

## Activity: Public Defense and Client Services

State Public Defender represents indigent adults and juveniles prosecuted either by the State Attorney General or by county District Attorneys whose county has not created a county public defender office.

### Performance Measures

1. Number of Indigent Adults Represented

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2,090 | 1,817 | 2,012 | 1,834 | 2,009 | 2,005 | 2,006 |

2. Number of Indigent Juveniles Represented

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 110 | 140 | 106 | 95 | 128 | 119 | 120 |

3. Number of Appellate Cases

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 104 | 91 | 77 | 92 | 111 | 105 | 106 |

### Population / Workload

1. NRS 432B - Child in Need of Protection Matters

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 29 | 26 | 33 | 30 | 36 | 35 | 37 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,369,069 | 1,369,679 |
| Federal Fund | $ | 36,176 | 36,176 |
| General Fund | $ | 1,937,861 | 1,938,320 |
| TOTAL | $ | 3,343,106 | 3,344,175 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve accessibility & quality of supportive services for at-risk populations | 3,343,106 | 3,344,175 |

## Activity: Special Education Programs

This activity monitors quality, compliance and outcomes for programs and activities conducted by agencies, institutions, organizations, and Early Intervention Service providers who are receiving assistance under Part C of the Individuals with Disabilities Education Act (IDEA).

### Performance Measures

1. Timely Individualized Family Service Plans Developed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Percent: | 99.83% | 99.38% | 99.88% | 100.00% | 100.00% | 100.00% | 100.00% |

2. Percent of Services Provided in the Natural Environment

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Percent: | 98.86% | 99.62% | 98.64% | 99.51% | 99.09% | 99.12% | 99.14% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Federal Fund | $ | 4,123,803 | 4,123,803 |
| TOTAL | $ | 4,123,803 | 4,123,803 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prepare all students for college & career success | 4,123,803 | 4,123,803 |

## Activity: Fiscal and Financial Operations, Management and Reporting

Fiscal Services is responsible for managing legislatively approved funding for the activity functions within the department. This support function ensures the total operational needs are met and maintained throughout the biennium in compliance with Nevada Revised Statutes 353.

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 1,460,751 | 1,474,494 |
| Transfers | $ | 420,328 | 428,028 |
| TOTAL | $ | 1,881,079 | 1,902,522 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 1,881,079 | 1,902,522 |

## Activity: Pass-through

This activity includes those funds that are deposited into a budget account, only to be passed through and expended in another budget account, including funds passed through and deposited in the General Fund appropriations.

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Transfers | $ | 13,753,351 | 13,813,325 |
| TOTAL | $ | 13,753,351 | 13,813,325 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 13,753,351 | 13,813,325 |

## Activity: Administration - Grants Management, Distribution and Acquisition

The Grants Management Unit awards funds to state agencies and community organizations that offer services designed to increase self-sufficiency, provide support to at-risk individuals and families, and prevent or reduce child abuse and neglect. Priorities and grant awards are determined through legislative and community processes.

### Performance Measures

1. Percent of Grantees Meeting at Least 80% of Goals

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 78.26% | 88.00% | 90.40% | 93.22% | 90.91% | 90.74% | 90.74% |

### Population / Workload

1. Number of Grantees

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 125 | 125 | 125 | 118 | 110 | 110 | 110 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 7,481,984 | 7,483,884 |
| Federal Fund | $ | 18,080,698 | 18,080,697 |
| General Fund | $ | 37,042 | 37,523 |
| Transfers | $ | 118,604 | 161,219 |
| TOTAL | $ | 25,718,328 | 25,763,324 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 25,718,328 | 25,763,324 |

# HHS-DO - GRIEF SUPPORT TRUST ACCOUNT

## 101-3199

**PROGRAM DESCRIPTION**

The Grief Support Trust Account was created in the 79th Legislative Session pursuant to Senate Bill 355 to support non-profit community organizations that provide grief support services to children who have experienced the loss of a relative or other person who had a significant emotional relationship with the child. Services may also be provided to parents and/or adult caregivers who have experienced the loss of a child. Statutory Authority: NRS 439.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 54,179 | 54,179 | 54,179 | 92,823 | 96,909 |
| BALANCE FORWARD TO NEW YEAR | -54,179 | 0 | 0 | 0 | 0 | 0 |
| BIRTH-DEATH CERTIFICATE CHARGE | 66,874 | 62,750 | 60,339 | 64,425 | 60,224 | 64,310 |
| TREASURER'S INTEREST DISTRIB | 305 | 500 | 305 | 305 | 305 | 305 |
| **TOTAL RESOURCES:** | **13,000** | **117,429** | **114,823** | **118,909** | **153,352** | **161,524** |
| **EXPENDITURES:** | | | | | | |
| GRIEF SUPPORT TRUST ACCOUNT | 13,000 | 63,250 | 22,000 | 22,000 | 22,000 | 22,000 |
| RESERVE | 0 | 54,179 | 92,823 | 96,909 | 131,352 | 139,524 |
| **TOTAL EXPENDITURES:** | **13,000** | **117,429** | **114,823** | **118,909** | **153,352** | **161,524** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 54,179 | 54,179 | 54,179 | 92,823 | 96,909 |
| BALANCE FORWARD TO NEW YEAR | -54,179 | 0 | 0 | 0 | 0 | 0 |
| BIRTH-DEATH CERTIFICATE CHARGE | 66,874 | 62,750 | 60,339 | 64,425 | 60,224 | 64,310 |
| TREASURER'S INTEREST DISTRIB | 305 | 500 | 305 | 305 | 305 | 305 |
| **TOTAL RESOURCES:** | **13,000** | **117,429** | **114,823** | **118,909** | **153,352** | **161,524** |
| **EXPENDITURES:** | | | | | | |
| GRIEF SUPPORT TRUST ACCOUNT | 13,000 | 63,250 | 22,000 | 22,000 | 22,000 | 22,000 |
| RESERVE | 0 | 54,179 | 92,823 | 96,909 | 131,352 | 139,524 |
| **TOTAL EXPENDITURES:** | **13,000** | **117,429** | **114,823** | **118,909** | **153,352** | **161,524** |
| **PERCENT CHANGE:** | | **803.30%** | **-2.22%** | **1.26%** | **33.56%** | **35.84%** |

# HHS-DO - ADMINISTRATION
## 101-3150

**PROGRAM DESCRIPTION**

The Department of Health and Human Services Director's Office manages the various services and programs administered and operated by the department's divisions/offices within their respective subject areas. Statutory Authority: NRS 232.290-465.

**BASE**

This request continues funding for 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,368,409 | 1,385,330 | 1,314,181 | 1,313,862 | 1,329,390 | 1,329,070 |
| REVERSIONS | -94,567 | 0 | 0 | 0 | 0 | 0 |
| COST ALLOCATION GMU | 187,016 | 219,082 | 256,416 | 256,291 | 263,654 | 263,530 |
| COST ALLOCATION IDEA PART C | 45,907 | 59,726 | 84,967 | 84,927 | 86,717 | 86,678 |
| COST ALLOCATION DD COUNCIL | 29,261 | 38,948 | 65,331 | 65,298 | 66,800 | 66,767 |
| COST ALLOCATION GOVCHA | 37,762 | 46,063 | 69,576 | 69,548 | 70,858 | 70,829 |
| COST ALLOCATION PUBLIC DEFENDER | 21,217 | 22,180 | 42,213 | 42,201 | 42,266 | 42,254 |
| **TOTAL RESOURCES:** | **1,595,005** | **1,771,329** | **1,832,684** | **1,832,127** | **1,859,685** | **1,859,128** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,414,618 | 1,567,157 | 1,687,788 | 1,687,788 | 1,712,116 | 1,712,116 |
| OUT-OF-STATE TRAVEL | 0 | 1,042 | 1,041 | 1,041 | 1,042 | 1,042 |
| IN-STATE TRAVEL | 13,723 | 14,112 | 13,723 | 13,723 | 13,723 | 13,723 |
| OPERATING EXPENSES | 131,375 | 144,301 | 104,500 | 103,972 | 107,035 | 106,507 |
| INFORMATION SERVICES | 21,852 | 27,844 | 11,932 | 11,932 | 11,932 | 11,932 |
| TRIBAL LIAISON | 9,675 | 10,827 | 9,938 | 9,909 | 10,075 | 10,046 |
| TRAINING | 2,417 | 4,391 | 2,417 | 2,417 | 2,417 | 2,417 |
| PURCHASING ASSESSMENT | 1,345 | 1,655 | 1,345 | 1,345 | 1,345 | 1,345 |
| **TOTAL EXPENDITURES:** | **1,595,005** | **1,771,329** | **1,832,684** | **1,832,127** | **1,859,685** | **1,859,128** |
| **TOTAL POSITIONS:** | **17.00** | **17.00** | **17.00** | **17.00** | **17.00** | **17.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 824 | 1,982 | 824 | 2,185 |
| COST ALLOCATION GMU | 0 | 0 | 250 | 591 | 250 | 655 |
| COST ALLOCATION IDEA PART C | 0 | 0 | 80 | 187 | 80 | 207 |
| COST ALLOCATION DD COUNCIL | 0 | 0 | 67 | 157 | 67 | 173 |
| COST ALLOCATION GOVCHA | 0 | 0 | 58 | 139 | 58 | 153 |
| COST ALLOCATION PUBLIC DEFENDER | 0 | 0 | 26 | 63 | 26 | 71 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,305** | **3,119** | **1,305** | **3,444** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 96 | 0 | 142 |
| OPERATING EXPENSES | 0 | 0 | -272 | -151 | -272 | -166 |
| INFORMATION SERVICES | 0 | 0 | 1,280 | 3,748 | 1,280 | 3,676 |
| TRIBAL LIAISON | 0 | 0 | -13 | 0 | -13 | 0 |
| PURCHASING ASSESSMENT | 0 | 0 | 310 | -574 | 310 | -208 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,305** | **3,119** | **1,305** | **3,444** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 5,307 | 0 | 5,307 |
| COST ALLOCATION GMU | 0 | 0 | 0 | 1,640 | 0 | 1,640 |
| COST ALLOCATION IDEA PART C | 0 | 0 | 0 | 519 | 0 | 519 |
| COST ALLOCATION DD COUNCIL | 0 | 0 | 0 | 435 | 0 | 435 |
| COST ALLOCATION GOVCHA | 0 | 0 | 0 | 379 | 0 | 379 |
| COST ALLOCATION PUBLIC DEFENDER | 0 | 0 | 0 | 175 | 0 | 175 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **8,455** | **0** | **8,455** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 8,630 | 0 | 8,630 |
| TRIBAL LIAISON | 0 | 0 | 0 | -175 | 0 | -175 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **8,455** | **0** | **8,455** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 9,679 | 0 | 14,763 |
| COST ALLOCATION GMU | 0 | 0 | 0 | 2,199 | 0 | 3,533 |
| COST ALLOCATION IDEA PART C | 0 | 0 | 0 | 696 | 0 | 1,131 |
| COST ALLOCATION DD COUNCIL | 0 | 0 | 0 | 542 | 0 | 880 |
| COST ALLOCATION GOVCHA | 0 | 0 | 0 | 562 | 0 | 910 |
| COST ALLOCATION PUBLIC DEFENDER | 0 | 0 | 0 | 286 | 0 | 454 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **13,964** | **0** | **21,671** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 13,964 | 0 | 21,671 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **13,964** | **0** | **21,671** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds Enterprise Information Technology Services virtual servers and disk storage backup for the Director's Office.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 8,558 | 12,351 | 8,558 | 12,435 |
| **TOTAL RESOURCES:** | **0** | **0** | **8,558** | **12,351** | **8,558** | **12,435** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 8,558 | 12,351 | 8,558 | 12,435 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **8,558** | **12,351** | **8,558** | **12,435** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request eliminates one Accounting Assistant due to an increase in operational efficiency within the fiscal unit.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -6,071 | -6,192 | -6,274 | -6,440 |
| COST ALLOCATION GMU | 0 | 0 | -20,933 | -21,348 | -21,632 | -22,205 |
| COST ALLOCATION IDEA PART C | 0 | 0 | -9,588 | -9,778 | -9,908 | -10,170 |
| COST ALLOCATION DD COUNCIL | 0 | 0 | -8,047 | -8,207 | -8,316 | -8,536 |
| COST ALLOCATION GOVCHA | 0 | 0 | -7,010 | -7,150 | -7,244 | -7,437 |
| **TOTAL RESOURCES:** | **0** | **0** | **-51,649** | **-52,675** | **-53,374** | **-54,788** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -50,909 | -51,462 | -52,634 | -53,585 |
| OPERATING EXPENSES | 0 | 0 | -224 | -228 | -224 | -226 |
| INFORMATION SERVICES | 0 | 0 | -516 | -985 | -516 | -977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-51,649** | **-52,675** | **-53,374** | **-54,788** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E503 ADJUSTMENTS TO TRANSFERS**

This request aligns revenue associated with the transfer of the position in decision unit E903.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 110,097 | 111,111 | 110,249 | 111,707 |
| **TOTAL RESOURCES:** | **0** | **0** | **110,097** | **111,111** | **110,249** | **111,707** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 5,010 | 4,994 | 5,147 | 5,131 |
| FHN ADMIN | 0 | 0 | 39,304 | 39,545 | 39,310 | 39,718 |
| TITLE XX ADMIN | 0 | 0 | 52,130 | 52,451 | 52,137 | 52,679 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| CSBG ADMIN | 0 | 0 | 13,478 | 13,562 | 13,480 | 13,620 |
| INFORMATION SERVICES | 0 | 0 | 175 | 559 | 175 | 559 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **110,097** | **111,111** | **110,249** | **111,707** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,501 | 4,970 | 1,365 | 1,823 |
| COST ALLOCATION GMU | 0 | 0 | 0 | 0 | 1,568 | 1,568 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,501** | **4,970** | **2,933** | **3,391** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 4,501 | 4,970 | 2,933 | 3,391 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,501** | **4,970** | **2,933** | **3,391** |

**E711 EQUIPMENT REPLACEMENT**

This request funds the renewal of Microsoft Office 365 license subscriptions, which has been transferred to M106.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 2,053 | 0 | 2,053 | 0 |
| COST ALLOCATION GMU | 0 | 0 | 560 | 0 | 560 | 0 |
| COST ALLOCATION IDEA PART C | 0 | 0 | 177 | 0 | 177 | 0 |
| COST ALLOCATION DD COUNCIL | 0 | 0 | 149 | 0 | 149 | 0 |
| COST ALLOCATION GOVCHA | 0 | 0 | 129 | 0 | 129 | 0 |
| COST ALLOCATION PUBLIC DEFENDER | 0 | 0 | 60 | 0 | 60 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,128** | **0** | **3,128** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 2,944 | 0 | 2,944 | 0 |
| TRIBAL LIAISON | 0 | 0 | 184 | 0 | 184 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,128** | **0** | **3,128** | **0** |

**E712 EQUIPMENT REPLACEMENT**

This request funds maintenance for the conference room network switch and replacement of the network switch used to connect the Director's Office network with other networks.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,840 | 4,840 | 649 | 649 |
| COST ALLOCATION GMU | 0 | 0 | 1,448 | 1,448 | 195 | 195 |
| COST ALLOCATION IDEA PART C | 0 | 0 | 458 | 458 | 62 | 62 |
| COST ALLOCATION DD COUNCIL | 0 | 0 | 384 | 384 | 52 | 52 |
| COST ALLOCATION GOVCHA | 0 | 0 | 335 | 335 | 45 | 45 |
| COST ALLOCATION PUBLIC DEFENDER | 0 | 0 | 154 | 154 | 21 | 21 |
| **TOTAL RESOURCES:** | **0** | **0** | **7,619** | **7,619** | **1,024** | **1,024** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 7,619 | 7,619 | 1,024 | 1,024 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **7,619** | **7,619** | **1,024** | **1,024** |

**E805 CLASSIFIED POSITION CHANGES**

This request reclassifies an Administrative Assistant III to a Management Analyst I commensurate with duties of the position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 2,817 | 2,841 | 2,965 | 2,995 |
| COST ALLOCATION GMU | 0 | 0 | 9,714 | 9,796 | 10,222 | 10,325 |
| COST ALLOCATION IDEA PART C | 0 | 0 | 4,448 | 4,487 | 4,682 | 4,728 |
| COST ALLOCATION DD COUNCIL | 0 | 0 | 3,735 | 3,766 | 3,930 | 3,970 |
| COST ALLOCATION GOVCHA | 0 | 0 | 3,253 | 3,281 | 3,423 | 3,457 |
| **TOTAL RESOURCES:** | **0** | **0** | **23,967** | **24,171** | **25,222** | **25,475** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 23,967 | 24,171 | 25,222 | 25,475 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **23,967** | **24,171** | **25,222** | **25,475** |

**E903 TRANSFER FROM GRANTS MGMT TO DO ADMIN**

This request transfers one Social Services Program Specialist position from the Grants Management Unit, budget account 3195 to Administration, budget account 3150.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 104,288 | 105,042 | 104,303 | 105,511 |
| OPERATING EXPENSES | 0 | 0 | 99 | 90 | 99 | 88 |
| FHN ADMIN | 0 | 0 | -39,304 | -39,545 | -39,310 | -39,718 |
| TITLE XX ADMIN | 0 | 0 | -52,130 | -52,451 | -52,137 | -52,679 |
| CSBG ADMIN | 0 | 0 | -13,478 | -13,562 | -13,480 | -13,620 |
| INFORMATION SERVICES | 0 | 0 | 525 | 426 | 525 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E904 TRANSFER FROM DO ADMIN TO GRANTS MGMT**

This request transfers one Auditor position from Administration, budget account 3150 to the Grants Management Unit, budget account 3195.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION GMU | 0 | 0 | -83,091 | -84,133 | -87,924 | -89,420 |
| **TOTAL RESOURCES:** | **0** | **0** | **-83,091** | **-84,133** | **-87,924** | **-89,420** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -78,068 | -78,850 | -81,196 | -82,431 |
| OPERATING EXPENSES | 0 | 0 | -4,323 | -4,298 | -4,460 | -4,433 |
| INFORMATION SERVICES | 0 | 0 | -700 | -985 | -2,268 | -2,556 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-83,091** | **-84,133** | **-87,924** | **-89,420** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

HHS-DO - ADMINISTRATION
101-3150

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,368,409 | 1,385,330 | 1,441,800 | 1,460,751 | 1,449,779 | 1,474,494 |
| REVERSIONS | -94,567 | 0 | 0 | 0 | 0 | 0 |
| COST ALLOCATION GMU | 187,016 | 219,082 | 164,364 | 166,484 | 166,893 | 169,821 |
| COST ALLOCATION IDEA PART C | 45,907 | 59,726 | 80,542 | 81,496 | 81,810 | 83,155 |
| COST ALLOCATION DD COUNCIL | 29,261 | 38,948 | 61,619 | 62,375 | 62,682 | 63,741 |
| COST ALLOCATION GOVCHA | 37,762 | 46,063 | 66,341 | 67,094 | 67,269 | 68,336 |
| COST ALLOCATION PUBLIC DEFENDER | 21,217 | 22,180 | 42,453 | 42,879 | 42,373 | 42,975 |
| **TOTAL RESOURCES:** | **1,595,005** | **1,771,329** | **1,857,119** | **1,881,079** | **1,870,806** | **1,902,522** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,414,618 | 1,567,157 | 1,687,066 | 1,700,749 | 1,707,811 | 1,728,899 |
| OUT-OF-STATE TRAVEL | 0 | 1,042 | 1,041 | 1,041 | 1,042 | 1,042 |
| IN-STATE TRAVEL | 13,723 | 14,112 | 13,723 | 13,723 | 13,723 | 13,723 |
| OPERATING EXPENSES | 131,375 | 144,301 | 104,790 | 104,379 | 107,325 | 106,901 |
| INFORMATION SERVICES | 21,852 | 27,844 | 36,318 | 48,265 | 26,587 | 38,532 |
| TRIBAL LIAISON | 9,675 | 10,827 | 10,109 | 9,734 | 10,246 | 9,871 |
| TRAINING | 2,417 | 4,391 | 2,417 | 2,417 | 2,417 | 2,417 |
| PURCHASING ASSESSMENT | 1,345 | 1,655 | 1,655 | 771 | 1,655 | 1,137 |
| **TOTAL EXPENDITURES:** | **1,595,005** | **1,771,329** | **1,857,119** | **1,881,079** | **1,870,806** | **1,902,522** |
| **PERCENT CHANGE:** | | **11.05%** | **4.84%** | **6.20%** | **0.74%** | **1.14%** |
| **TOTAL POSITIONS:** | **17.00** | **17.00** | **16.00** | **16.00** | **16.00** | **16.00** |

# HHS-DO - UPL HOLDING ACCOUNT

## 101-3260

**PROGRAM DESCRIPTION**

The Upper Payment Limit (UPL) Holding Account was established in Section 51 of Assembly Bill 507 of the 77th Legislative Session to allow the Department of Health and Human Services (DHHS) to place excess funds from various divisions within DHHS as a result of savings from not providing health care and related services. When needed, the funds will be transferred to the Division of Health Care Financing and Policy and used to pay the state's share of the cost for the Private UPL Supplemental Payment Program.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM OTHER B/A SAME FUND | 7,774,796 | 13,056,427 | 12,562,079 | 13,753,351 | 12,631,718 | 13,813,325 |
| **TOTAL RESOURCES:** | **7,774,796** | **13,056,427** | **12,562,079** | **13,753,351** | **12,631,718** | **13,813,325** |
| **EXPENDITURES:** | | | | | | |
| TRANS TO OTHER STATE AGENCY | 5,051,950 | 9,404,285 | 8,881,390 | 8,434,502 | 8,983,678 | 8,087,028 |
| RESERVE FOR REVERSION TO GENERAL FUND | 2,722,846 | 3,652,142 | 3,680,689 | 5,318,849 | 3,648,040 | 5,726,297 |
| **TOTAL EXPENDITURES:** | **7,774,796** | **13,056,427** | **12,562,079** | **13,753,351** | **12,631,718** | **13,813,325** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request transfers the state's share of Healthy Nevada Funds in the Upper Payment Level Program from Reserve for Reversion to Transfer Tobacco to the Trust Fund for Healthy Nevada. In accordance with NRS 439.620, the funds should revert back to the Trust Fund for Healthy Nevada and not revert to the General Fund.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| TRANSFER TOBACCO TO BA 1090 | 0 | 0 | 1,068,418 | 1,098,747 | 1,058,507 | 1,137,063 |
| RESERVE FOR REVERSION TO GENERAL FUND | 0 | 0 | -1,068,418 | -1,098,747 | -1,058,507 | -1,137,063 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM OTHER B/A SAME FUND | 7,774,796 | 13,056,427 | 12,562,079 | 13,753,351 | 12,631,718 | 13,813,325 |

HHS-DO - UPL HOLDING ACCOUNT
101-3260

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **7,774,796** | **13,056,427** | **12,562,079** | **13,753,351** | **12,631,718** | **13,813,325** |
| **EXPENDITURES:** | | | | | | |
| TRANS TO OTHER STATE AGENCY | 5,051,950 | 9,404,285 | 8,881,390 | 8,434,502 | 8,983,678 | 8,087,028 |
| TRANSFER TOBACCO TO BA 1090 | 0 | 0 | 1,068,418 | 1,098,747 | 1,058,507 | 1,137,063 |
| RESERVE FOR REVERSION TO GENERAL FUND | 2,722,846 | 3,652,142 | 2,612,271 | 4,220,102 | 2,589,533 | 4,589,234 |
| **TOTAL EXPENDITURES:** | **7,774,796** | **13,056,427** | **12,562,079** | **13,753,351** | **12,631,718** | **13,813,325** |
| **PERCENT CHANGE:** | | **67.93%** | **-3.79%** | **5.34%** | **0.55%** | **0.44%** |

# HHS-DO - DEVELOPMENTAL DISABILITIES

## 101-3154

**PROGRAM DESCRIPTION**

The Nevada Governor's Council on Developmental Disabilities engages in advocacy, systems change and capacity building activities for people with developmental disabilities and their families to promote equal opportunity, self-determination, and community inclusion.

Authority: Public Law 106.402 and NRS 232.320.1(c)

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 177,301 | 177,165 | 187,544 | 187,547 | 188,276 | 188,207 |
| FED DEVELOP DISABILITIES | 599,474 | 536,291 | 575,301 | 572,346 | 577,499 | 559,410 |
| **TOTAL RESOURCES:** | **776,775** | **713,456** | **762,845** | **759,893** | **765,775** | **747,617** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 281,294 | 308,266 | 305,672 | 305,670 | 317,634 | 317,632 |
| OUT-OF-STATE TRAVEL | 5,069 | 5,136 | 0 | 0 | 0 | 0 |
| IN-STATE TRAVEL | 6,989 | 6,989 | 0 | 0 | 0 | 0 |
| OPERATING EXPENSES | 27,571 | 28,390 | 28,766 | 28,616 | 29,778 | 29,628 |
| DD COUNCIL | 391,576 | 316,360 | 328,026 | 325,237 | 316,641 | 298,646 |
| INFORMATION SERVICES | 3,880 | 2,889 | 2,168 | 2,168 | 2,168 | 2,168 |
| COST ALLOCATION TO DHHS | 29,261 | 38,948 | 67,078 | 67,067 | 68,419 | 68,408 |
| PURCHASING ASSESSMENT | 305 | 464 | 305 | 305 | 305 | 305 |
| STATEWIDE COST ALLOCATION PLAN | 4,386 | 4,386 | 4,386 | 4,386 | 4,386 | 4,386 |
| AG COST ALLOCATION PLAN | 26,444 | 1,628 | 26,444 | 26,444 | 26,444 | 26,444 |
| **TOTAL EXPENDITURES:** | **776,775** | **713,456** | **762,845** | **759,893** | **765,775** | **747,617** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -6,184 | -6,554 | -6,184 | -1,837 |
| FED DEVELOP DISABILITIES | 0 | 0 | -18,551 | -19,091 | -18,551 | -5,502 |
| **TOTAL RESOURCES:** | **0** | **0** | **-24,735** | **-25,645** | **-24,735** | **-7,339** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 23 | 0 | 34 |
| OPERATING EXPENSES | 0 | 0 | -78 | -36 | -78 | -39 |
| INFORMATION SERVICES | 0 | 0 | 0 | 232 | 0 | 202 |
| PURCHASING ASSESSMENT | 0 | 0 | 159 | 11 | 159 | 323 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 569 | 0 | 1,278 |
| AG COST ALLOCATION PLAN | 0 | 0 | -24,816 | -26,444 | -24,816 | -9,137 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-24,735** | **-25,645** | **-24,735** | **-7,339** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 384 | 0 | 384 |
| FED DEVELOP DISABILITIES | 0 | 0 | 0 | 1,154 | 0 | 1,154 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,538** | **0** | **1,538** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,538 | 0 | 1,538 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,538** | **0** | **1,538** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 535 | 0 | 865 |
| FED DEVELOP DISABILITIES | 0 | 0 | 0 | 2,204 | 0 | 3,635 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,739** | **0** | **4,500** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 2,739 | 0 | 4,500 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,739** | **0** | **4,500** |

**M800 COST ALLOCATION**

This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -420 | -159 | -388 | -38 |
| FED DEVELOP DISABILITIES | 0 | 0 | -1,260 | -476 | -1,164 | -115 |
| **TOTAL RESOURCES:** | **0** | **0** | **-1,680** | **-635** | **-1,552** | **-153** |
| **EXPENDITURES:** | | | | | | |
| COST ALLOCATION TO DHHS | 0 | 0 | -1,680 | -635 | -1,552 | -153 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,680** | **-635** | **-1,552** | **-153** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 663 | 701 | 0 | 0 |
| FED DEVELOP DISABILITIES | 0 | 0 | 1,989 | 2,103 | 0 | 0 |

HHS-DO - DEVELOPMENTAL DISABILITIES
101-3154

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **2,652** | **2,804** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 2,652 | 2,804 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,652** | **2,804** | **0** | **0** |

**E711 EQUIPMENT REPLACEMENT**

This request funds the renewal of Microsoft Office 365 license subscriptions, which has been transferred to M106.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 184 | 0 | 184 | 0 |
| FED DEVELOP DISABILITIES | 0 | 0 | 552 | 0 | 552 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **736** | **0** | **736** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 736 | 0 | 736 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **736** | **0** | **736** | **0** |

**E800 COST ALLOCATION**

This request funds changes to cost allocation charges based on the Director's Office cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -945 | -1,014 | -1,046 | -1,128 |
| FED DEVELOP DISABILITIES | 0 | 0 | -2,834 | -3,043 | -3,139 | -3,386 |
| **TOTAL RESOURCES:** | **0** | **0** | **-3,779** | **-4,057** | **-4,185** | **-4,514** |
| **EXPENDITURES:** | | | | | | |
| COST ALLOCATION TO DHHS | 0 | 0 | -3,779 | -4,057 | -4,185 | -4,514 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-3,779** | **-4,057** | **-4,185** | **-4,514** |

HHS-DO - DEVELOPMENTAL DISABILITIES
101-3154

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 177,301 | 177,165 | 180,842 | 181,440 | 180,842 | 186,453 |
| FED DEVELOP DISABILITIES | 599,474 | 536,291 | 555,197 | 555,197 | 555,197 | 555,196 |
| **TOTAL RESOURCES:** | **776,775** | **713,456** | **736,039** | **736,637** | **736,039** | **741,649** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 281,294 | 308,266 | 305,672 | 308,432 | 317,634 | 322,166 |
| OUT-OF-STATE TRAVEL | 5,069 | 5,136 | 0 | 0 | 0 | 0 |
| IN-STATE TRAVEL | 6,989 | 6,989 | 0 | 0 | 0 | 0 |
| OPERATING EXPENSES | 27,571 | 28,390 | 28,688 | 28,580 | 29,700 | 29,589 |
| DD COUNCIL | 391,576 | 316,360 | 328,026 | 325,237 | 316,641 | 298,646 |
| INFORMATION SERVICES | 3,880 | 2,889 | 5,556 | 6,742 | 2,904 | 3,908 |
| COST ALLOCATION TO DHHS | 29,261 | 38,948 | 61,619 | 62,375 | 62,682 | 63,741 |
| PURCHASING ASSESSMENT | 305 | 464 | 464 | 316 | 464 | 628 |
| STATEWIDE COST ALLOCATION PLAN | 4,386 | 4,386 | 4,386 | 4,955 | 4,386 | 5,664 |
| AG COST ALLOCATION PLAN | 26,444 | 1,628 | 1,628 | 0 | 1,628 | 17,307 |
| **TOTAL EXPENDITURES:** | **776,775** | **713,456** | **736,039** | **736,637** | **736,039** | **741,649** |
| **PERCENT CHANGE:** | | **-8.15%** | **3.17%** | **3.25%** | **0.00%** | **0.68%** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

## HHS-DO - GRANTS MANAGEMENT UNIT
## 101-3195

**PROGRAM DESCRIPTION**

The Office of Community Programs and Grants consolidates the function and management of grant programs that pass funds through to community level and state sub-recipients. This unit was created to ensure the standardization of procedures, simplification of accounting, and co-location of staff. The efficiencies realized allow the department to use fewer funds for administrative purposes and to pass more funds to grantees providing direct services. Grantees have also benefited from the standardized procedures used to request funding.

**BASE**

This request continues funding for 9.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 42,837 | 6,381 | 37,061 | 37,061 | 37,542 | 37,542 |
| REVERSIONS | -5,141 | 0 | 0 | 0 | 0 | 0 |
| TITLE XX FED GRANT | 14,109,685 | 14,155,291 | 14,366,284 | 14,366,284 | 14,366,284 | 14,366,284 |
| FED CSBG | 3,885,012 | 3,756,916 | 3,714,415 | 3,714,415 | 3,714,415 | 3,714,415 |
| CBCAP GRANT | 164,497 | 290,922 | 219,328 | 219,328 | 219,328 | 219,328 |
| CASEY FUNDS | 0 | 50,000 | 0 | 0 | 0 | 0 |
| TRANS FROM CHILDRENS TRUST | 704,051 | 594,302 | 695,749 | 695,491 | 699,395 | 699,169 |
| TRANSFER FROM PROBLEM GAMBLING | 44,832 | 50,500 | 102,062 | 101,804 | 105,890 | 105,664 |
| TRANSFER FROM WELFARE | 0 | 375,000 | 0 | 0 | 0 | 0 |
| TRANSFER FROM TREASURER | 7,237,978 | 8,949,934 | 10,931,679 | 10,931,679 | 10,933,579 | 10,933,579 |
| **TOTAL RESOURCES:** | **26,183,751** | **28,229,246** | **30,066,578** | **30,066,062** | **30,076,433** | **30,075,981** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 726,675 | 820,054 | 841,839 | 843,439 | 865,269 | 866,869 |
| OUT-OF-STATE TRAVEL | 1,656 | 1,656 | 0 | 0 | 0 | 0 |
| IN-STATE TRAVEL | 6,680 | 11,900 | 5,062 | 5,062 | 5,062 | 5,062 |
| OPERATING | 76,736 | 133,474 | 16,277 | 16,195 | 16,644 | 16,562 |
| FHN ADMIN | 0 | 0 | 235,760 | 235,743 | 231,313 | 231,815 |
| TITLE XX ADMIN | 0 | 0 | 391,214 | 390,698 | 383,022 | 382,507 |
| CSBG ADMIN | 0 | 0 | 2,330 | 1,968 | -4,094 | -4,455 |
| HEALTH CENTER INCUBATOR PROJECT | 423,524 | 500,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| TOBACCO WELLNESS GRANTS | 2,465,537 | 3,141,000 | 4,143,645 | 4,142,549 | 4,142,009 | 4,140,456 |
| TOBACCO DISABILITY GRANTS | 1,241,439 | 1,510,000 | 1,710,000 | 1,710,000 | 1,710,000 | 1,710,000 |
| GMU ADVISORY BOARD | 192 | 223 | 192 | 192 | 192 | 192 |
| HUNGER ONE-STOP SHOPS | 0 | 375,000 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 7,455 | 30,556 | 4,018 | 4,018 | 4,018 | 4,018 |
| CSBG GRANTS | 3,766,642 | 3,623,140 | 3,528,694 | 3,528,694 | 3,528,694 | 3,528,694 |
| DPBH COMMUNITY HEALTH NURSING PROGRAM | 148,298 | 187,870 | 188,511 | 188,511 | 188,511 | 188,511 |

HHS-DO - GRANTS MANAGEMENT UNIT
101-3195

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| NON-STATE TITLE XX (SSBG) SUBGRANTS | 4,398,285 | 3,577,460 | 3,732,288 | 3,732,288 | 3,732,288 | 3,732,288 |
| ADSD DISABILITY SERVICES - ADMIN | 171,664 | 175,345 | 175,943 | 175,943 | 175,943 | 175,943 |
| ADSD DISABILITY SERVICES | 2,346,571 | 2,379,686 | 2,387,807 | 2,387,807 | 2,387,807 | 2,387,807 |
| DCFS CHILD WELFARE | 1,502,802 | 1,858,014 | 1,721,734 | 1,721,734 | 1,721,734 | 1,721,734 |
| DCFS NN CHILD AND ADOLESCENT (3281) | 1,419,483 | 1,415,287 | 1,420,117 | 1,420,117 | 1,420,117 | 1,420,117 |
| DCFS SN CHILD AND ADOLESCENT (3646) | 2,235,999 | 2,141,718 | 2,236,999 | 2,236,999 | 2,236,999 | 2,236,999 |
| DCFS NV YOUTH TRAINING CENTER (3259) | 0 | 87,673 | 0 | 0 | 0 | 0 |
| ADSD RURAL REGIONAL CENTER | 175,865 | 175,345 | 175,943 | 175,943 | 175,943 | 175,943 |
| ADSD DESERT REGIONAL CENTER | 741,145 | 738,955 | 741,477 | 741,477 | 741,477 | 741,477 |
| ADSD SIERRA REGIONAL CENTER | 263,798 | 263,018 | 263,916 | 263,916 | 263,916 | 263,916 |
| DPBH SNAMHS | 266,535 | 601,184 | 603,236 | 603,236 | 603,236 | 603,236 |
| SAFEVOICE PROGRAM | 94,329 | 609,346 | 609,346 | 609,346 | 609,346 | 609,346 |
| FUND GMU FISCAL UNIT | 187,016 | 219,082 | 262,799 | 262,756 | 269,556 | 269,513 |
| DIFFERENTIAL RESPONSE | 1,288,859 | 1,400,000 | 1,350,000 | 1,350,000 | 1,350,000 | 1,350,000 |
| FAMILY RESOURCE CENTERS | 1,295,437 | 1,365,000 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 |
| CTF GRANT | 837,238 | 849,896 | 823,540 | 823,540 | 823,540 | 823,540 |
| PURCHASING ASSESSMENT | 3,967 | 6,440 | 3,967 | 3,967 | 3,967 | 3,967 |
| STATEWIDE COST ALLOCATION PLAN | 27,054 | 27,054 | 27,054 | 27,054 | 27,054 | 27,054 |
| AG COST ALLOCATION PLAN | 62,870 | 3,870 | 62,870 | 62,870 | 62,870 | 62,870 |
| **TOTAL EXPENDITURES:** | **26,183,751** | **28,229,246** | **30,066,578** | **30,066,062** | **30,076,433** | **30,075,981** |
| **TOTAL POSITIONS:** | **9.51** | **9.51** | **9.51** | **9.51** | **9.51** | **9.51** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -19 | 0 | -19 |
| TRANS FROM CHILDRENS TRUST | 0 | 0 | 31,422 | 75 | 31,422 | 36 |
| TRANSFER FROM PROBLEM GAMBLING | 0 | 0 | 31,422 | 75 | 31,422 | 36 |
| **TOTAL RESOURCES:** | **0** | **0** | **62,844** | **131** | **62,844** | **53** |

HHS-DO - GRANTS MANAGEMENT UNIT
101-3195

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 54 | 0 | 81 |
| OPERATING | 0 | 0 | -39 | -48 | -39 | -69 |
| FHN ADMIN | 0 | 0 | 23,125 | 30,557 | 23,125 | 12,997 |
| TITLE XX ADMIN | 0 | 0 | 19,664 | 26,038 | 19,664 | 11,078 |
| CSBG ADMIN | 0 | 0 | 13,751 | 18,211 | 13,751 | 7,741 |
| INFORMATION SERVICES | 0 | 0 | 0 | 551 | 0 | 481 |
| PURCHASING ASSESSMENT | 0 | 0 | 2,473 | 106 | 2,473 | 2,339 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -12,468 | 0 | -12,873 |
| AG COST ALLOCATION PLAN | 0 | 0 | 3,870 | -62,870 | 3,870 | -21,722 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **62,844** | **131** | **62,844** | **53** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM CHILDRENS TRUST | 0 | 0 | 0 | 619 | 0 | 619 |
| TRANSFER FROM PROBLEM GAMBLING | 0 | 0 | 0 | 619 | 0 | 619 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,238** | **0** | **1,238** |
| **EXPENDITURES:** | | | | | | |
| FHN ADMIN | 0 | 0 | 0 | -2,545 | 0 | -2,545 |
| TITLE XX ADMIN | 0 | 0 | 0 | -1,493 | 0 | -1,493 |
| CSBG ADMIN | 0 | 0 | 0 | -909 | 0 | -909 |
| INFORMATION SERVICES | 0 | 0 | 0 | 6,185 | 0 | 6,185 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,238** | **0** | **1,238** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM CHILDRENS TRUST | 0 | 0 | 0 | 834 | 0 | 1,299 |
| TRANSFER FROM PROBLEM GAMBLING | 0 | 0 | 0 | 883 | 0 | 1,360 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,717** | **0** | **2,659** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 7,555 | 0 | 12,041 |
| FHN ADMIN | 0 | 0 | 0 | -2,947 | 0 | -4,732 |
| TITLE XX ADMIN | 0 | 0 | 0 | -1,847 | 0 | -2,930 |
| CSBG ADMIN | 0 | 0 | 0 | -1,044 | 0 | -1,720 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,717** | **0** | **2,659** |

**M800 COST ALLOCATION**

This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| FHN ADMIN | 0 | 0 | 2,508 | 832 | 2,311 | 63 |
| TITLE XX ADMIN | 0 | 0 | 2,133 | 708 | 1,966 | 54 |
| CSBG ADMIN | 0 | 0 | 1,492 | 495 | 1,375 | 38 |
| FUND GMU FISCAL UNIT | 0 | 0 | -6,133 | -2,035 | -5,652 | -155 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**ENHANCEMENT**

**E504 ADJUSTMENTS TO TRANSFERS**

This request adjusts the funding source and expenditure categories transferred into budget account 3195, E904.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION GMU | 0 | 0 | -83,091 | -84,133 | -87,924 | -89,420 |

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101-3195

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **-83,091** | **-84,133** | **-87,924** | **-89,420** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | -4,224 | -4,208 | -4,361 | -4,345 |
| FHN ADMIN | 0 | 0 | -29,481 | -29,732 | -31,240 | -31,663 |
| TITLE XX ADMIN | 0 | 0 | -39,101 | -39,437 | -41,435 | -41,995 |
| CSBG ADMIN | 0 | 0 | -10,110 | -10,197 | -10,713 | -10,858 |
| INFORMATION SERVICES | 0 | 0 | -175 | -559 | -175 | -559 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-83,091** | **-84,133** | **-87,924** | **-89,420** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| FHN ADMIN | 0 | 0 | 0 | 0 | -2,314 | -2,801 |
| TITLE XX ADMIN | 0 | 0 | 0 | 0 | -1,675 | -2,027 |
| CSBG ADMIN | 0 | 0 | 0 | 0 | -309 | -375 |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 4,298 | 5,203 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E711 EQUIPMENT REPLACEMENT**

This request funds the renewal of Microsoft Office 365 license subscriptions, which has been transferred to M106.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM CHILDRENS TRUST | 0 | 0 | 184 | 0 | 184 | 0 |
| TRANSFER FROM PROBLEM GAMBLING | 0 | 0 | 184 | 0 | 184 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **368** | **0** | **368** | **0** |
| **EXPENDITURES:** | | | | | | |
| FHN ADMIN | 0 | 0 | -758 | 0 | -758 | 0 |
| TITLE XX ADMIN | 0 | 0 | -444 | 0 | -444 | 0 |

HHS-DO - GRANTS MANAGEMENT UNIT
101-3195

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| CSBG ADMIN | 0 | 0 | -270 | 0 | -270 | 0 |
| INFORMATION SERVICES | 0 | 0 | 1,840 | 0 | 1,840 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **368** | **0** | **368** | **0** |

**E800 COST ALLOCATION**
This request funds changes to cost allocation charges based on the Director's Office cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| FHN ADMIN | 0 | 0 | 37,738 | 38,529 | 39,664 | 40,696 |
| TITLE XX ADMIN | 0 | 0 | 32,109 | 32,782 | 33,747 | 34,626 |
| CSBG ADMIN | 0 | 0 | 22,455 | 22,926 | 23,600 | 24,215 |
| FUND GMU FISCAL UNIT | 0 | 0 | -92,302 | -94,237 | -97,011 | -99,537 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E807 CLASSIFIED POSITION CHANGES**
This request reclassifies a Social Services Program Specialist III to a Management Analyst III to assume responsibility for department-wide oversight and standardization of grant activities.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|

**E900 TRANSFER FROM GRANTS MGMT TO DPBH CHRONIC DISEASE**
This request transfers one Social Services Specialist from the Grants Management Unit, budget account 3195 to Chronic Disease Prevention and Health Promotion Program, budget account 3220.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | -2,100,000 | -2,100,000 | -2,100,000 | -2,100,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **-2,100,000** | **-2,100,000** | **-2,100,000** | **-2,100,000** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | -84,031 | -84,863 | -87,474 | -88,773 |
| OPERATING | 0 | 0 | -3,674 | -3,653 | -3,767 | -3,744 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TOBACCO WELLNESS GRANTS | 0 | 0 | -2,011,595 | -2,010,499 | -2,008,059 | -2,006,506 |
| INFORMATION SERVICES | 0 | 0 | -700 | -985 | -700 | -977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-2,100,000** | **-2,100,000** | **-2,100,000** | **-2,100,000** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E901 TRANSFER FROM GRANTS MGMT TO DCFS ADMIN**

This request transfers the Children's Trust Fund funding, the Community-Based Child Abuse Prevention grant, and one Social Services Specialist position from the Grants Management Unit, budget account 3195 to Children, Youth & Family Administration, budget account 3145.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| CBCAP GRANT | 0 | 0 | -219,328 | -219,328 | -219,328 | -219,328 |
| TRANS FROM CHILDRENS TRUST | 0 | 0 | -695,920 | -697,019 | -699,566 | -701,123 |
| **TOTAL RESOURCES:** | **0** | **0** | **-915,248** | **-916,347** | **-918,894** | **-920,451** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | -84,875 | -85,714 | -88,384 | -89,691 |
| IN-STATE TRAVEL | 0 | 0 | -855 | -855 | -855 | -855 |
| OPERATING | 0 | 0 | -5,278 | -5,253 | -5,415 | -5,388 |
| INFORMATION SERVICES | 0 | 0 | -700 | -985 | -700 | -977 |
| CTF GRANT | 0 | 0 | -823,540 | -823,540 | -823,540 | -823,540 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-915,248** | **-916,347** | **-918,894** | **-920,451** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E902 TRANSFER FROM GRANTS MANANGEMENT TO DCFS ADMIN**

This request transfers the Differential Response program from the Grants Management Unit, budget account 3195 to Children, Youth & Family Administration, budget account 3145.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | -1,350,000 | -1,350,000 | -1,350,000 | -1,350,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **-1,350,000** | **-1,350,000** | **-1,350,000** | **-1,350,000** |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| DIFFERENTIAL RESPONSE | 0 | 0 | -1,350,000 | -1,350,000 | -1,350,000 | -1,350,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,350,000** | **-1,350,000** | **-1,350,000** | **-1,350,000** |

**E903 TRANSFER FROM GRANTS MGMT TO DO ADMIN**

This request transfers one Social Services Program Specialist position from the Grants Management Unit, budget account 3195 to the Administration, budget account 3150.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | -104,288 | -105,042 | -104,303 | -105,511 |
| OPERATING | 0 | 0 | -99 | -90 | -99 | -88 |
| FHN ADMIN | 0 | 0 | 39,304 | 39,545 | 39,310 | 39,718 |
| TITLE XX ADMIN | 0 | 0 | 52,130 | 52,451 | 52,137 | 52,679 |
| CSBG ADMIN | 0 | 0 | 13,478 | 13,562 | 13,480 | 13,620 |
| INFORMATION SERVICES | 0 | 0 | -525 | -426 | -525 | -418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E904 TRANSFER FROM DO ADMIN TO GRANTS MGMT**

This request transfers one Auditor position from the Administration, budget account 3150 to the Grants Management Unit, budget account 3195.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION GMU | 0 | 0 | 83,091 | 84,133 | 87,924 | 89,420 |
| **TOTAL RESOURCES:** | **0** | **0** | **83,091** | **84,133** | **87,924** | **89,420** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 78,068 | 78,850 | 81,196 | 82,431 |
| OPERATING | 0 | 0 | 4,323 | 4,298 | 4,460 | 4,433 |
| INFORMATION SERVICES | 0 | 0 | 700 | 985 | 2,268 | 2,556 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **83,091** | **84,133** | **87,924** | **89,420** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E909 TRNSF FROM GRNTS MGMT TO DPBH BEHVR HLTH PREV TRTM**

This request transfers Problem Gambling Prevention and Treatment funding and one Social Services Specialist position from the Grants Management Unit, budget account 3195 to Behavioral Health Prevention and Treatment, budget account 3170.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM PROBLEM GAMBLING | 0 | 0 | -102,233 | -103,381 | -106,061 | -107,679 |
| **TOTAL RESOURCES:** | **0** | **0** | **-102,233** | **-103,381** | **-106,061** | **-107,679** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | -90,680 | -91,568 | -94,371 | -95,739 |
| IN-STATE TRAVEL | 0 | 0 | -4,207 | -4,207 | -4,207 | -4,207 |
| OPERATING | 0 | 0 | -6,646 | -6,621 | -6,783 | -6,756 |
| INFORMATION SERVICES | 0 | 0 | -700 | -985 | -700 | -977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-102,233** | **-103,381** | **-106,061** | **-107,679** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 42,837 | 6,381 | 37,061 | 37,042 | 37,542 | 37,523 |
| REVERSIONS | -5,141 | 0 | 0 | 0 | 0 | 0 |
| TITLE XX FED GRANT | 14,109,685 | 14,155,291 | 14,366,284 | 14,366,284 | 14,366,284 | 14,366,284 |
| FED CSBG | 3,885,012 | 3,756,916 | 3,714,415 | 3,714,415 | 3,714,415 | 3,714,415 |
| CBCAP GRANT | 164,497 | 290,922 | 0 | 0 | 0 | 0 |
| CASEY FUNDS | 0 | 50,000 | 0 | 0 | 0 | 0 |
| TRANS FROM CHILDRENS TRUST | 704,051 | 594,302 | 31,435 | 0 | 31,435 | 0 |
| TRANSFER FROM PROBLEM GAMBLING | 44,832 | 50,500 | 31,435 | 0 | 31,435 | 0 |
| TRANSFER FROM WELFARE | 0 | 375,000 | 0 | 0 | 0 | 0 |
| TRANSFER FROM TREASURER | 7,237,978 | 8,949,934 | 7,481,679 | 7,481,679 | 7,483,579 | 7,483,579 |
| **TOTAL RESOURCES:** | **26,183,751** | **28,229,246** | **25,662,309** | **25,599,420** | **25,664,690** | **25,601,801** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 726,675 | 820,054 | 556,033 | 562,711 | 571,933 | 581,708 |
| OUT-OF-STATE TRAVEL | 1,656 | 1,656 | 0 | 0 | 0 | 0 |

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101-3195

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| IN-STATE TRAVEL | 6,680 | 11,900 | 0 | 0 | 0 | 0 |
| OPERATING | 76,736 | 133,474 | 640 | 620 | 640 | 605 |
| FHN ADMIN | 0 | 0 | 308,196 | 309,982 | 301,411 | 283,548 |
| TITLE XX ADMIN | 0 | 0 | 457,705 | 459,900 | 446,982 | 432,499 |
| CSBG ADMIN | 0 | 0 | 43,126 | 45,012 | 36,820 | 27,297 |
| HEALTH CENTER INCUBATOR PROJECT | 423,524 | 500,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| TOBACCO WELLNESS GRANTS | 2,465,537 | 3,141,000 | 2,132,050 | 2,132,050 | 2,133,950 | 2,133,950 |
| TOBACCO DISABILITY GRANTS | 1,241,439 | 1,510,000 | 1,710,000 | 1,710,000 | 1,710,000 | 1,710,000 |
| GMU ADVISORY BOARD | 192 | 223 | 192 | 192 | 192 | 192 |
| HUNGER ONE-STOP SHOPS | 0 | 375,000 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 7,455 | 30,556 | 3,758 | 7,799 | 9,624 | 14,535 |
| CSBG GRANTS | 3,766,642 | 3,623,140 | 3,528,694 | 3,528,694 | 3,528,694 | 3,528,694 |
| DPBH COMMUNITY HEALTH NURSING PROGRAM | 148,298 | 187,870 | 188,511 | 188,511 | 188,511 | 188,511 |
| NON-STATE TITLE XX (SSBG) SUBGRANTS | 4,398,285 | 3,577,460 | 3,732,288 | 3,732,288 | 3,732,288 | 3,732,288 |
| ADSD DISABILITY SERVICES - ADMIN | 171,664 | 175,345 | 175,943 | 175,943 | 175,943 | 175,943 |
| ADSD DISABILITY SERVICES | 2,346,571 | 2,379,686 | 2,387,807 | 2,387,807 | 2,387,807 | 2,387,807 |
| DCFS CHILD WELFARE | 1,502,802 | 1,858,014 | 1,721,734 | 1,721,734 | 1,721,734 | 1,721,734 |
| DCFS NN CHILD AND ADOLESCENT (3281) | 1,419,483 | 1,415,287 | 1,420,117 | 1,420,117 | 1,420,117 | 1,420,117 |
| DCFS SN CHILD AND ADOLESCENT (3646) | 2,235,999 | 2,141,718 | 2,236,999 | 2,236,999 | 2,236,999 | 2,236,999 |
| DCFS NV YOUTH TRAINING CENTER (3259) | 0 | 87,673 | 0 | 0 | 0 | 0 |
| ADSD RURAL REGIONAL CENTER | 175,865 | 175,345 | 175,943 | 175,943 | 175,943 | 175,943 |
| ADSD DESERT REGIONAL CENTER | 741,145 | 738,955 | 741,477 | 741,477 | 741,477 | 741,477 |
| ADSD SIERRA REGIONAL CENTER | 263,798 | 263,018 | 263,916 | 263,916 | 263,916 | 263,916 |
| DPBH SNAMHS | 266,535 | 601,184 | 603,236 | 603,236 | 603,236 | 603,236 |
| SAFEVOICE PROGRAM | 94,329 | 609,346 | 609,346 | 609,346 | 609,346 | 609,346 |
| FUND GMU FISCAL UNIT | 187,016 | 219,082 | 164,364 | 166,484 | 166,893 | 169,821 |
| DIFFERENTIAL RESPONSE | 1,288,859 | 1,400,000 | 0 | 0 | 0 | 0 |
| FAMILY RESOURCE CENTERS | 1,295,437 | 1,365,000 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 |
| CTF GRANT | 837,238 | 849,896 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 3,967 | 6,440 | 6,440 | 4,073 | 6,440 | 6,306 |
| STATEWIDE COST ALLOCATION PLAN | 27,054 | 27,054 | 27,054 | 14,586 | 27,054 | 14,181 |
| AG COST ALLOCATION PLAN | 62,870 | 3,870 | 66,740 | 0 | 66,740 | 41,148 |
| **TOTAL EXPENDITURES:** | **26,183,751** | **28,229,246** | **25,662,309** | **25,599,420** | **25,664,690** | **25,601,801** |
| **PERCENT CHANGE:** | | **7.81%** | **-9.09%** | **-9.32%** | **0.01%** | **0.01%** |
| **TOTAL POSITIONS:** | **9.51** | **9.51** | **6.51** | **6.51** | **6.51** | **6.51** |

## HHS-DO - CONSUMER HEALTH ASSISTANCE

### 101-3204

**PROGRAM DESCRIPTION**

The Office of Consumer Health Assistance, which includes the Bureau of Hospital Patients, a Workers Compensation Program, and the Office of Minority Health, provides a single point of contact for consumers statewide, including members of minority groups and injured workers regarding health care issues. The objective is to assist them in understanding their rights and responsibilities under various Nevada healthcare related laws and health care plans, including industrial insurance policies. In addition, the office disseminates information through outreach activities including counseling, education and advocacy to increase awareness of and access to health care services. Statutory Authority: NRS 223.550 and NRS 232.467.

**BASE**

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 207,968 | 202,998 | 181,943 | 186,757 | 180,191 | 185,003 |
| REVERSIONS | -67,293 | 0 | 0 | 0 | 0 | 0 |
| ASSESSMENTS | 180,415 | 179,642 | 187,658 | 187,658 | 191,164 | 191,164 |
| CHARGES FOR SERVICES - B | 255,751 | 246,755 | 305,995 | 302,840 | 307,287 | 304,132 |
| TRANS FROM INDUS RELATIONS | 165,628 | 158,211 | 159,445 | 157,674 | 160,026 | 158,256 |
| TRANS FROM DPBH B/A 3170 | 84,252 | 98,045 | 88,555 | 87,768 | 88,837 | 88,051 |
| TRANS FROM BA 1400 HIX | 156,997 | 179,071 | 126,000 | 126,000 | 126,000 | 126,000 |
| TRANS FROM DPBH B/A 3216 | 90,281 | 111,891 | 96,896 | 95,631 | 97,549 | 96,284 |
| TRANSFER FROM TREASURER | 284,001 | 273,000 | 382,925 | 380,136 | 383,561 | 369,672 |
| **TOTAL RESOURCES:** | **1,358,000** | **1,449,613** | **1,529,417** | **1,524,464** | **1,534,615** | **1,518,562** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 984,723 | 1,060,999 | 1,116,501 | 1,116,501 | 1,120,529 | 1,120,529 |
| IN-STATE TRAVEL | 1,382 | 2,655 | 1,382 | 1,382 | 1,382 | 1,382 |
| OPERATING | 53,202 | 86,123 | 84,115 | 69,978 | 84,115 | 58,998 |
| OFFICE OF MINORITY HEALTH | 19,199 | 35,678 | 35,798 | 35,798 | 35,798 | 35,678 |
| HIX ESTABLISHMENT GRANT | 147,594 | 168,495 | 113,464 | 122,658 | 113,464 | 122,658 |
| INFORMATION SERVICES | 14,876 | 18,561 | 7,798 | 7,798 | 7,798 | 7,798 |
| COST ALLOCATION | 37,762 | 46,063 | 71,097 | 71,087 | 72,267 | 72,257 |
| PURCHASING ASSESSMENT | 725 | 905 | 725 | 725 | 725 | 725 |
| STATEWIDE COST ALLOCATION PLAN | 25,817 | 25,658 | 25,817 | 25,817 | 25,817 | 25,817 |
| AG COST ALLOCATION PLAN | 72,720 | 4,476 | 72,720 | 72,720 | 72,720 | 72,720 |
| **TOTAL EXPENDITURES:** | **1,358,000** | **1,449,613** | **1,529,417** | **1,524,464** | **1,534,615** | **1,518,562** |
| **TOTAL POSITIONS:** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -21,793 | -21,282 | -21,793 | -5,646 |
| CHARGES FOR SERVICES - B | 0 | 0 | -15,841 | -16,236 | -15,841 | -4,238 |
| TRANS FROM INDUS RELATIONS | 0 | 0 | -8,891 | -9,105 | -8,891 | -2,407 |
| TRANS FROM DPBH B/A 3170 | 0 | 0 | -3,948 | -4,051 | -3,948 | -1,035 |
| TRANS FROM DPBH B/A 3216 | 0 | 0 | -6,348 | -6,497 | -6,348 | -1,747 |
| TRANSFER FROM TREASURER | 0 | 0 | -11,610 | -11,714 | -11,610 | -1,942 |
| **TOTAL RESOURCES:** | **0** | **0** | **-68,431** | **-68,885** | **-68,431** | **-17,015** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 62 | 0 | 94 |
| OPERATING | 0 | 0 | -168 | 3,052 | -168 | 4,057 |
| OFFICE OF MINORITY HEALTH | 0 | 0 | -13 | 341 | -13 | 453 |
| HIX ESTABLISHMENT GRANT | 0 | 0 | -26 | 677 | -26 | 903 |
| INFORMATION SERVICES | 0 | 0 | -1 | 552 | -1 | 470 |
| PURCHASING ASSESSMENT | 0 | 0 | 180 | -280 | 180 | -164 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -159 | -569 | -159 | 2,296 |
| AG COST ALLOCATION PLAN | 0 | 0 | -68,244 | -72,720 | -68,244 | -25,124 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-68,431** | **-68,885** | **-68,431** | **-17,015** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,697 | 0 | 1,697 |
| CHARGES FOR SERVICES - B | 0 | 0 | 0 | 1,501 | 0 | 1,501 |
| TRANS FROM INDUS RELATIONS | 0 | 0 | 0 | 842 | 0 | 842 |
| TRANS FROM DPBH B/A 3170 | 0 | 0 | 0 | 374 | 0 | 374 |

HHS-DO - CONSUMER HEALTH ASSISTANCE
101-3204

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANS FROM DPBH B/A 3216 | 0 | 0 | 0 | 602 | 0 | 602 |
| TRANSFER FROM TREASURER | 0 | 0 | 0 | 924 | 0 | 924 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,940** | **0** | **5,940** |
| **EXPENDITURES:** | | | | | | |
| OFFICE OF MINORITY HEALTH | 0 | 0 | 0 | -175 | 0 | -175 |
| HIX ESTABLISHMENT GRANT | 0 | 0 | 0 | -350 | 0 | -350 |
| INFORMATION SERVICES | 0 | 0 | 0 | 6,465 | 0 | 6,465 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,940** | **0** | **5,940** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,445 | 0 | 3,814 |
| CHARGES FOR SERVICES - B | 0 | 0 | 0 | 2,202 | 0 | 3,301 |
| TRANS FROM INDUS RELATIONS | 0 | 0 | 0 | 949 | 0 | 1,506 |
| TRANS FROM DPBH B/A 3170 | 0 | 0 | 0 | 601 | 0 | 917 |
| TRANS FROM DPBH B/A 3216 | 0 | 0 | 0 | 612 | 0 | 957 |
| TRANSFER FROM TREASURER | 0 | 0 | 0 | 2,596 | 0 | 3,860 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **9,405** | **0** | **14,355** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 9,405 | 0 | 14,355 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **9,405** | **0** | **14,355** |

**M800 COST ALLOCATION**

This request funds changes to cost allocation charges based on the Director's Office cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -377 | -144 | -340 | 5 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| CHARGES FOR SERVICES - B | 0 | 0 | -369 | -107 | -343 | 3 |
| TRANS FROM INDUS RELATIONS | 0 | 0 | -207 | -60 | -193 | 2 |
| TRANS FROM DPBH B/A 3170 | 0 | 0 | -92 | -27 | -86 | 1 |
| TRANS FROM DPBH B/A 3216 | 0 | 0 | -148 | -43 | -138 | 1 |
| TRANSFER FROM TREASURER | 0 | 0 | -270 | -78 | -251 | 2 |
| **TOTAL RESOURCES:** | **0** | **0** | **-1,463** | **-459** | **-1,351** | **14** |
| **EXPENDITURES:** | | | | | | |
| COST ALLOCATION | 0 | 0 | -1,463 | -459 | -1,351 | 14 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,463** | **-459** | **-1,351** | **14** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a consumer health protection bureau to provide mediation services for disputed billing for out of network service charges incurred during emergency visits.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 234,243 | 0 | 276,168 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **234,243** | **0** | **276,168** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 156,113 | 0 | 209,837 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 1,087 | 0 | 1,680 |
| OPERATING | 0 | 0 | 0 | 20,823 | 0 | 11,347 |
| INFORMATION SERVICES | 0 | 0 | 0 | 56,220 | 0 | 53,304 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **234,243** | **0** | **276,168** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **2.00** | **0.00** | **2.00** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 0 | 1,568 | 1,579 |
| TRANSFER FROM TREASURER | 0 | 0 | 0 | 0 | 1,568 | 1,579 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **3,136** | **3,158** |
| **EXPENDITURES:** | | | | | | |
| OFFICE OF MINORITY HEALTH | 0 | 0 | 0 | 0 | 1,568 | 1,579 |
| HIX ESTABLISHMENT GRANT | 0 | 0 | 0 | 0 | 1,568 | 1,579 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **3,136** | **3,158** |

**E711 EQUIPMENT REPLACEMENT**

This request funds the renewal of Microsoft Office 365 license subscriptions, which has been transferred to M106.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 951 | 0 | 951 | 0 |
| CHARGES FOR SERVICES - B | 0 | 0 | 427 | 0 | 427 | 0 |
| TRANS FROM INDUS RELATIONS | 0 | 0 | 240 | 0 | 240 | 0 |
| TRANS FROM DPBH B/A 3170 | 0 | 0 | 106 | 0 | 106 | 0 |
| TRANS FROM DPBH B/A 3216 | 0 | 0 | 171 | 0 | 171 | 0 |
| TRANSFER FROM TREASURER | 0 | 0 | 497 | 0 | 497 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,392** | **0** | **2,392** | **0** |
| **EXPENDITURES:** | | | | | | |
| OFFICE OF MINORITY HEALTH | 0 | 0 | 184 | 0 | 184 | 0 |
| HIX ESTABLISHMENT GRANT | 0 | 0 | 368 | 0 | 368 | 0 |
| INFORMATION SERVICES | 0 | 0 | 1,840 | 0 | 1,840 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,392** | **0** | **2,392** | **0** |

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**E800 COST ALLOCATION**

This request funds changes to cost allocation charges based on the Director's Office cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -2,171 | -1,120 | -2,284 | -1,245 |
| CHARGES FOR SERVICES - B | 0 | 0 | -381 | -820 | -463 | -914 |
| TRANS FROM INDUS RELATIONS | 0 | 0 | -214 | -460 | -260 | -513 |
| TRANS FROM DPBH B/A 3170 | 0 | 0 | -95 | -204 | -115 | -228 |
| TRANS FROM DPBH B/A 3216 | 0 | 0 | -153 | -329 | -186 | -366 |
| TRANSFER FROM TREASURER | 0 | 0 | -279 | -601 | -339 | -669 |
| **TOTAL RESOURCES:** | **0** | **0** | **-3,293** | **-3,534** | **-3,647** | **-3,935** |
| **EXPENDITURES:** | | | | | | |
| COST ALLOCATION | 0 | 0 | -3,293 | -3,534 | -3,647 | -3,935 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-3,293** | **-3,534** | **-3,647** | **-3,935** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 207,968 | 202,998 | 158,553 | 402,596 | 158,293 | 461,375 |
| REVERSIONS | -67,293 | 0 | 0 | 0 | 0 | 0 |
| ASSESSMENTS | 180,415 | 179,642 | 187,658 | 187,658 | 191,164 | 191,164 |
| CHARGES FOR SERVICES - B | 255,751 | 246,755 | 289,831 | 289,380 | 291,067 | 303,785 |
| TRANS FROM INDUS RELATIONS | 165,628 | 158,211 | 150,373 | 149,840 | 150,922 | 157,686 |
| TRANS FROM DPBH B/A 3170 | 84,252 | 98,045 | 84,526 | 84,461 | 84,794 | 88,080 |
| TRANS FROM BA 1400 HIX | 156,997 | 179,071 | 126,000 | 126,000 | 126,000 | 126,000 |
| TRANS FROM DPBH B/A 3216 | 90,281 | 111,891 | 90,418 | 89,976 | 91,048 | 95,731 |
| TRANSFER FROM TREASURER | 284,001 | 273,000 | 371,263 | 371,263 | 373,426 | 373,426 |
| **TOTAL RESOURCES:** | **1,358,000** | **1,449,613** | **1,458,622** | **1,701,174** | **1,466,714** | **1,797,247** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 984,723 | 1,060,999 | 1,116,501 | 1,282,081 | 1,120,529 | 1,344,815 |
| IN-STATE TRAVEL | 1,382 | 2,655 | 1,382 | 2,469 | 1,382 | 3,062 |
| OPERATING | 53,202 | 86,123 | 83,947 | 93,853 | 83,947 | 74,402 |

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101-3204

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OFFICE OF MINORITY HEALTH | 19,199 | 35,678 | 35,969 | 35,964 | 37,537 | 37,535 |
| HIX ESTABLISHMENT GRANT | 147,594 | 168,495 | 113,806 | 122,985 | 115,374 | 124,790 |
| INFORMATION SERVICES | 14,876 | 18,561 | 9,637 | 71,035 | 9,637 | 68,037 |
| COST ALLOCATION | 37,762 | 46,063 | 66,341 | 67,094 | 67,269 | 68,336 |
| PURCHASING ASSESSMENT | 725 | 905 | 905 | 445 | 905 | 561 |
| STATEWIDE COST ALLOCATION PLAN | 25,817 | 25,658 | 25,658 | 25,248 | 25,658 | 28,113 |
| AG COST ALLOCATION PLAN | 72,720 | 4,476 | 4,476 | 0 | 4,476 | 47,596 |
| **TOTAL EXPENDITURES:** | **1,358,000** | **1,449,613** | **1,458,622** | **1,701,174** | **1,466,714** | **1,797,247** |
| **PERCENT CHANGE:** | | **6.75%** | **0.62%** | **17.35%** | **0.55%** | **5.65%** |
| **TOTAL POSITIONS:** | **11.00** | **11.00** | **11.00** | **13.00** | **11.00** | **13.00** |

# HHS-DO - INDIGENT HOSPITAL CARE

## 628-3244

**PROGRAM DESCRIPTION**

The Fund for Hospital Care to Indigent Persons provides reimbursement to Nevada counties for certain unpaid hospital charges for medical treatment of indigent persons.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 21,369,997 | 23,558,289 | 23,709,720 | 23,709,721 | 24,721,587 | 24,721,588 |
| BALANCE FORWARD TO NEW YEAR | -23,558,288 | 0 | 0 | 0 | 0 | 0 |
| REAL PROPERTY TAXES | 13,436,372 | 13,683,840 | 13,436,372 | 13,436,372 | 13,436,372 | 13,436,372 |
| ONE CENT AD VALOREM TAX | 129,884 | 0 | 0 | 0 | 0 | 0 |
| UNMET FREECARE OBLIGATIONS | 19,131,926 | 17,635,084 | 21,506,007 | 21,506,007 | 21,506,007 | 21,506,007 |
| COUNTY REIMBURSEMENTS | 3,000 | 0 | 3,000 | 3,000 | 3,000 | 3,000 |
| TREASURER'S INTEREST DISTRIB | 356,317 | 48,972 | 356,317 | 356,317 | 356,317 | 356,317 |
| **TOTAL RESOURCES:** | **30,869,208** | **54,926,185** | **59,011,416** | **59,011,417** | **60,023,283** | **60,023,284** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 |
| CLAIMS | 30,799,208 | 31,146,464 | 34,219,829 | 34,219,829 | 34,219,829 | 34,219,829 |
| RESERVE | 0 | 23,709,721 | 24,721,587 | 24,721,588 | 25,733,454 | 25,733,455 |
| **TOTAL EXPENDITURES:** | **30,869,208** | **54,926,185** | **59,011,416** | **59,011,417** | **60,023,283** | **60,023,284** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 21,369,997 | 23,558,289 | 23,709,720 | 23,709,721 | 24,721,587 | 24,721,588 |
| BALANCE FORWARD TO NEW YEAR | -23,558,288 | 0 | 0 | 0 | 0 | 0 |
| REAL PROPERTY TAXES | 13,436,372 | 13,683,840 | 13,436,372 | 13,436,372 | 13,436,372 | 13,436,372 |
| ONE CENT AD VALOREM TAX | 129,884 | 0 | 0 | 0 | 0 | 0 |
| UNMET FREECARE OBLIGATIONS | 19,131,926 | 17,635,084 | 21,506,007 | 21,506,007 | 21,506,007 | 21,506,007 |
| COUNTY REIMBURSEMENTS | 3,000 | 0 | 3,000 | 3,000 | 3,000 | 3,000 |
| TREASURER'S INTEREST DISTRIB | 356,317 | 48,972 | 356,317 | 356,317 | 356,317 | 356,317 |
| **TOTAL RESOURCES:** | **30,869,208** | **54,926,185** | **59,011,416** | **59,011,417** | **60,023,283** | **60,023,284** |

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628-3244

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 |
| CLAIMS | 30,799,208 | 31,146,464 | 34,219,829 | 34,219,829 | 34,219,829 | 34,219,829 |
| RESERVE | 0 | 23,709,721 | 24,721,587 | 24,721,588 | 25,733,454 | 25,733,455 |
| **TOTAL EXPENDITURES:** | **30,869,208** | **54,926,185** | **59,011,416** | **59,011,417** | **60,023,283** | **60,023,284** |
| **PERCENT CHANGE:** | | **77.93%** | **7.44%** | **7.44%** | **1.71%** | **1.71%** |

## HHS-DO - PUBLIC DEFENDER

### 101-1499

**PROGRAM DESCRIPTION**

The Public Defender's Office provides equal protection under the law in accordance with the United States Constitution and the Nevada Constitution by representing indigent adults and juveniles accused of committing crimes in certain rural counties of Nevada. This representation is performed from arrest through trial, sentencing, and appeal. In addition, the office also handles appeals for denial of post-conviction habeas corpus petitions for state prison inmates accused of a crime. Statutory Authority: NRS Chapters 180 and 260.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,030,512 | 2,034,389 | 1,926,545 | 1,925,833 | 1,929,622 | 1,928,909 |
| REVERSIONS | -366,067 | 0 | 0 | 0 | 0 | 0 |
| JRJ - FEDERAL GRANT | 35,078 | 37,520 | 36,176 | 36,176 | 36,176 | 36,176 |
| COUNTY FEES | 1,264,749 | 1,331,055 | 1,343,221 | 1,340,963 | 1,352,961 | 1,350,704 |
| **TOTAL RESOURCES:** | **2,964,272** | **3,402,964** | **3,305,942** | **3,302,972** | **3,318,759** | **3,315,789** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,507,188 | 1,564,070 | 1,588,129 | 1,588,129 | 1,598,047 | 1,598,047 |
| IN-STATE TRAVEL | 4,478 | 4,138 | 4,064 | 4,064 | 4,064 | 4,064 |
| OPERATING EXPENSES | 82,197 | 82,064 | 88,141 | 85,175 | 91,038 | 88,072 |
| POST-CONVICTION RELIEF | 1,269,520 | 1,640,115 | 1,506,843 | 1,506,842 | 1,506,843 | 1,506,842 |
| JOHN R JUSTICE GRANT | 35,078 | 37,520 | 36,176 | 36,176 | 36,176 | 36,176 |
| INFORMATION SERVICES | 20,175 | 28,300 | 15,654 | 15,654 | 15,654 | 15,654 |
| TRAINING | 9,802 | 9,808 | 9,471 | 9,471 | 9,471 | 9,471 |
| COST ALLOCATION - DHHS DO | 21,217 | 22,180 | 42,847 | 42,844 | 42,849 | 42,846 |
| PURCHASING ASSESSMENT | 459 | 551 | 459 | 459 | 459 | 459 |
| STATEWIDE COST ALLOCATION PLAN | 14,158 | 14,218 | 14,158 | 14,158 | 14,158 | 14,158 |
| **TOTAL EXPENDITURES:** | **2,964,272** | **3,402,964** | **3,305,942** | **3,302,972** | **3,318,759** | **3,315,789** |
| **TOTAL POSITIONS:** | **14.00** | **14.00** | **14.00** | **14.00** | **14.00** | **14.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -34 | 369 | -34 | 442 |
| COUNTY FEES | 0 | 0 | -49 | -8,814 | -49 | -9,423 |
| **TOTAL RESOURCES:** | **0** | **0** | **-83** | **-8,445** | **-83** | **-8,981** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 79 | 0 | 120 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 535 | 0 | 785 |
| OPERATING EXPENSES | 0 | 0 | -233 | -123 | -233 | -135 |
| INFORMATION SERVICES | 0 | 0 | -2 | 1,054 | -2 | 957 |
| PURCHASING ASSESSMENT | 0 | 0 | 92 | -8 | 92 | 116 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 60 | -9,982 | 60 | -10,824 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-83** | **-8,445** | **-83** | **-8,981** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,157 | 0 | 1,157 |
| COUNTY FEES | 0 | 0 | 0 | 3,665 | 0 | 3,665 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,822** | **0** | **4,822** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,822 | 0 | 4,822 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,822** | **0** | **4,822** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 3,321 | 0 | 4,888 |
| COUNTY FEES | 0 | 0 | 0 | 10,515 | 0 | 15,480 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **13,836** | **0** | **20,368** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 13,836 | 0 | 20,368 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **13,836** | **0** | **20,368** |

**M800 COST ALLOCATION**

This request funds changes to cost allocation charges based on the Director's Office cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -146 | -29 | -134 | 26 |
| COUNTY FEES | 0 | 0 | -462 | -90 | -423 | 82 |
| **TOTAL RESOURCES:** | **0** | **0** | **-608** | **-119** | **-557** | **108** |
| **EXPENDITURES:** | | | | | | |
| COST ALLOCATION - DHHS DO | 0 | 0 | -608 | -119 | -557 | 108 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-608** | **-119** | **-557** | **108** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 955 | 1,009 | 0 | 0 |
| COUNTY FEES | 0 | 0 | 3,023 | 3,197 | 0 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **3,978** | **4,206** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 3,978 | 4,206 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,978** | **4,206** | **0** | **0** |

**E711 EQUIPMENT REPLACEMENT**

This request funds the renewal of Microsoft Office 365 license subscriptions, which has been transferred to M106.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 618 | 0 | 618 | 0 |
| COUNTY FEES | 0 | 0 | 1,958 | 0 | 1,958 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,576** | **0** | **2,576** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 2,576 | 0 | 2,576 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,576** | **0** | **2,576** | **0** |

**E712 EQUIPMENT REPLACEMENT**

This request funds the replacement of office furniture.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 3,432 | 3,432 | 0 | 0 |
| COUNTY FEES | 0 | 0 | 10,866 | 10,866 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **14,298** | **14,298** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 14,298 | 14,298 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **14,298** | **14,298** | **0** | **0** |

**E800 COST ALLOCATION**

This request funds changes to cost allocation charges based on the Director's Office cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 51 | 37 | 19 | 5 |
| COUNTY FEES | 0 | 0 | 163 | 117 | 62 | 16 |
| **TOTAL RESOURCES:** | **0** | **0** | **214** | **154** | **81** | **21** |
| **EXPENDITURES:** | | | | | | |
| COST ALLOCATION - DHHS DO | 0 | 0 | 214 | 154 | 81 | 21 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **214** | **154** | **81** | **21** |

**E806 CLASSIFIED POSITION CHANGES**

This request reclassifies an Administrative Assistant I to a Legal Secretary II commensurate with the duties of the position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 2,709 | 2,732 | 2,864 | 2,892 |
| COUNTY FEES | 0 | 0 | 8,578 | 8,650 | 9,068 | 9,156 |
| **TOTAL RESOURCES:** | **0** | **0** | **11,287** | **11,382** | **11,932** | **12,048** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 11,287 | 11,382 | 11,932 | 12,048 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **11,287** | **11,382** | **11,932** | **12,048** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,030,512 | 2,034,389 | 1,934,130 | 1,937,861 | 1,932,955 | 1,938,319 |
| REVERSIONS | -366,067 | 0 | 0 | 0 | 0 | 0 |
| JRJ - FEDERAL GRANT | 35,078 | 37,520 | 36,176 | 36,176 | 36,176 | 36,176 |
| COUNTY FEES | 1,264,749 | 1,331,055 | 1,367,298 | 1,369,069 | 1,363,577 | 1,369,680 |

HHS-DO - PUBLIC DEFENDER
101-1499

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **2,964,272** | **3,402,964** | **3,337,604** | **3,343,106** | **3,332,708** | **3,344,175** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,507,188 | 1,564,070 | 1,599,416 | 1,613,426 | 1,609,979 | 1,630,583 |
| IN-STATE TRAVEL | 4,478 | 4,138 | 4,064 | 4,599 | 4,064 | 4,849 |
| OPERATING EXPENSES | 82,197 | 82,064 | 102,206 | 99,350 | 90,805 | 87,937 |
| POST-CONVICTION RELIEF | 1,269,520 | 1,640,115 | 1,506,843 | 1,506,842 | 1,506,843 | 1,506,842 |
| JOHN R JUSTICE GRANT | 35,078 | 37,520 | 36,176 | 36,176 | 36,176 | 36,176 |
| INFORMATION SERVICES | 20,175 | 28,300 | 22,206 | 25,736 | 18,228 | 21,433 |
| TRAINING | 9,802 | 9,808 | 9,471 | 9,471 | 9,471 | 9,471 |
| COST ALLOCATION - DHHS DO | 21,217 | 22,180 | 42,453 | 42,879 | 42,373 | 42,975 |
| PURCHASING ASSESSMENT | 459 | 551 | 551 | 451 | 551 | 575 |
| STATEWIDE COST ALLOCATION PLAN | 14,158 | 14,218 | 14,218 | 4,176 | 14,218 | 3,334 |
| **TOTAL EXPENDITURES:** | **2,964,272** | **3,402,964** | **3,337,604** | **3,343,106** | **3,332,708** | **3,344,175** |
| **PERCENT CHANGE:** | | **14.80%** | **-1.92%** | **-1.76%** | **-0.15%** | **0.03%** |
| **TOTAL POSITIONS:** | **14.00** | **14.00** | **14.00** | **14.00** | **14.00** | **14.00** |

## HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C

**101-3276**

**PROGRAM DESCRIPTION**

The Individuals with Disabilities Education Act (IDEA) Part C office oversees the development and implementation of a statewide, family-centered, community-based, comprehensive, multidisciplinary, interagency service delivery system for infants and toddlers (birth through age two) with disabilities and their families.

Authority: Public Law 108.446.

**BASE**

This request continues funding for 9 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED EDUC OF HANDICAPPED CHILD | 3,959,603 | 3,800,297 | 4,184,646 | 4,175,042 | 4,178,346 | 4,123,910 |
| **TOTAL RESOURCES:** | **3,959,603** | **3,800,297** | **4,184,646** | **4,175,042** | **4,178,346** | **4,123,910** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 701,617 | 727,993 | 771,422 | 771,422 | 784,032 | 784,032 |
| OPERATING | 901 | 888 | 888 | 888 | 888 | 888 |
| EARLY INTERVENTION SERVICES | 2,788,487 | 2,824,512 | 2,597,274 | 2,597,274 | 2,597,274 | 2,597,274 |
| INFORMATION SERVICES | 3,897 | 4,358 | 3,062 | 3,062 | 3,062 | 3,062 |
| IDEA PART C ADMIN | 351,864 | 171,727 | 658,023 | 648,433 | 637,515 | 583,093 |
| DIRECTOR'S OFFICE SUPPORT ALLOCATION | 45,907 | 59,726 | 87,047 | 87,033 | 88,645 | 88,631 |
| PURCHASING ASSESSMENT | 834 | 832 | 834 | 834 | 834 | 834 |
| STATEWIDE COST ALLOCATION PLAN | 6,598 | 6,598 | 6,598 | 6,598 | 6,598 | 6,598 |
| AG COST ALLOCATION PLAN | 59,498 | 3,663 | 59,498 | 59,498 | 59,498 | 59,498 |
| **TOTAL EXPENDITURES:** | **3,959,603** | **3,800,297** | **4,184,646** | **4,175,042** | **4,178,346** | **4,123,910** |
| **TOTAL POSITIONS:** | **9.00** | **9.00** | **9.00** | **9.00** | **9.00** | **9.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED EDUC OF HANDICAPPED CHILD | 0 | 0 | -55,994 | -56,901 | -55,994 | -16,780 |
| **TOTAL RESOURCES:** | **0** | **0** | **-55,994** | **-56,901** | **-55,994** | **-16,780** |

HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C
101-3276

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 51 | 0 | 77 |
| OPERATING | 0 | 0 | 0 | -83 | 0 | -90 |
| INFORMATION SERVICES | 0 | 0 | 0 | 764 | 0 | 697 |
| IDEA PART C ADMIN | 0 | 0 | -157 | -113 | -157 | -120 |
| PURCHASING ASSESSMENT | 0 | 0 | -2 | -375 | -2 | -88 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 2,353 | 0 | 3,301 |
| AG COST ALLOCATION PLAN | 0 | 0 | -55,835 | -59,498 | -55,835 | -20,557 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-55,994** | **-56,901** | **-55,994** | **-16,780** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED EDUC OF HANDICAPPED CHILD | 0 | 0 | 0 | 4,612 | 0 | 4,612 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,612** | **0** | **4,612** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 6,710 | 0 | 6,710 |
| IDEA PART C ADMIN | 0 | 0 | 0 | -2,098 | 0 | -2,098 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,612** | **0** | **4,612** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED EDUC OF HANDICAPPED CHILD | 0 | 0 | 0 | 6,587 | 0 | 10,527 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **6,587** | **0** | **10,527** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 6,587 | 0 | 10,527 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **6,587** | **0** | **10,527** |

**M800 COST ALLOCATION**

This request funds changes to cost allocation charges based on the Director's Office cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED EDUC OF HANDICAPPED CHILD | 0 | 0 | -2,000 | -704 | -1,848 | -96 |
| **TOTAL RESOURCES:** | **0** | **0** | **-2,000** | **-704** | **-1,848** | **-96** |
| **EXPENDITURES:** | | | | | | |
| DIRECTOR'S OFFICE SUPPORT ALLOCATION | 0 | 0 | -2,000 | -704 | -1,848 | -96 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-2,000** | **-704** | **-1,848** | **-96** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED EDUC OF HANDICAPPED CHILD | 0 | 0 | 0 | 0 | 6,630 | 7,010 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **6,630** | **7,010** |
| **EXPENDITURES:** | | | | | | |
| IDEA PART C ADMIN | 0 | 0 | 0 | 0 | 6,630 | 7,010 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **6,630** | **7,010** |

**E711 EQUIPMENT REPLACEMENT**

This request funds the renewal of Microsoft Office 365 license subscriptions, which has been transferred to M106.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED EDUC OF HANDICAPPED CHILD | 0 | 0 | 1,656 | 0 | 1,656 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,656** | **0** | **1,656** | **0** |
| **EXPENDITURES:** | | | | | | |
| IDEA PART C ADMIN | 0 | 0 | 1,656 | 0 | 1,656 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,656** | **0** | **1,656** | **0** |

**E800 COST ALLOCATION**

This request funds changes to cost allocation charges based on the Director's Office cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED EDUC OF HANDICAPPED CHILD | 0 | 0 | -4,505 | -4,833 | -4,987 | -5,380 |
| **TOTAL RESOURCES:** | **0** | **0** | **-4,505** | **-4,833** | **-4,987** | **-5,380** |
| **EXPENDITURES:** | | | | | | |
| DIRECTOR'S OFFICE SUPPORT ALLOCATION | 0 | 0 | -4,505 | -4,833 | -4,987 | -5,380 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-4,505** | **-4,833** | **-4,987** | **-5,380** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED EDUC OF HANDICAPPED CHILD | 3,959,603 | 3,800,297 | 4,123,803 | 4,123,803 | 4,123,803 | 4,123,803 |
| **TOTAL RESOURCES:** | **3,959,603** | **3,800,297** | **4,123,803** | **4,123,803** | **4,123,803** | **4,123,803** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 701,617 | 727,993 | 771,422 | 778,060 | 784,032 | 794,636 |
| OPERATING | 901 | 888 | 888 | 805 | 888 | 798 |
| EARLY INTERVENTION SERVICES | 2,788,487 | 2,824,512 | 2,597,274 | 2,597,274 | 2,597,274 | 2,597,274 |

HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C
101-3276

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 3,897 | 4,358 | 3,062 | 10,536 | 3,062 | 10,469 |
| IDEA PART C ADMIN | 351,864 | 171,727 | 659,522 | 646,222 | 645,644 | 587,885 |
| DIRECTOR'S OFFICE SUPPORT ALLOCATION | 45,907 | 59,726 | 80,542 | 81,496 | 81,810 | 83,155 |
| PURCHASING ASSESSMENT | 834 | 832 | 832 | 459 | 832 | 746 |
| STATEWIDE COST ALLOCATION PLAN | 6,598 | 6,598 | 6,598 | 8,951 | 6,598 | 9,899 |
| AG COST ALLOCATION PLAN | 59,498 | 3,663 | 3,663 | 0 | 3,663 | 38,941 |
| **TOTAL EXPENDITURES:** | **3,959,603** | **3,800,297** | **4,123,803** | **4,123,803** | **4,123,803** | **4,123,803** |
| **PERCENT CHANGE:** | | **-4.02%** | **8.51%** | **8.51%** | **0.00%** | **0.00%** |
| **TOTAL POSITIONS:** | **9.00** | **9.00** | **9.00** | **9.00** | **9.00** | **9.00** |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES -** The Department of Health and Human Services promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected, and individuals achieve their highest level of self-sufficiency. The department consists of the following divisions: Aging and Disability Services; Child and Family Services; Health Care Financing and Policy; Public and Behavioral Health; Welfare and Supportive Services and the Public Defender's Office. Statutory Authority: NRS 232.290-465.

## Department Budget Highlights:

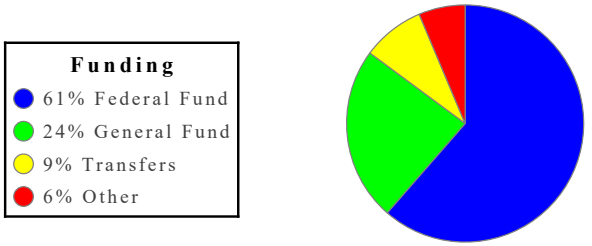
1. **Access to Healthcare and Mental Health -** Provide access to Medicaid coverage, critical safety-net services and development of community-based provider services. Recent innovations include the creation of the Certified Community Behavioral Health Clinics and incubator grants for Federally Qualified Health Centers.

2. **Workforce -** Help Nevadans achieve self-sufficiency through workforce development by wrapping services around clients so meaningful work opportunities are gained. The department continues to expand programs by integrating with the Workforce Innovation and Opportunity Act One-Stop system.

3. **Criminal Justice -** Dedicate efforts to improve health outcomes of individuals who are criminally-justice involved. By focusing efforts to manage complex chronic disease, mental health, or substance abuse issues, the department seeks to improve community reintegration and reduce recidivism.

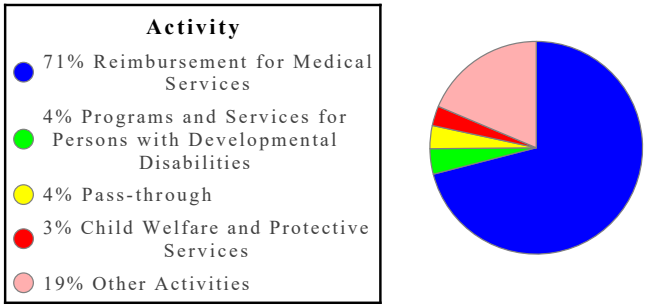
4. **Maximize Revenue -** Increase in federal participation to maximize benefits from all medical insurance programs. Currently individuals have access to preventative care, improving health, financial security and healthcare capacity. By maximizing federal participation, the healthcare sector of the economy grows.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 6,199,440,664 | 6,504,497,418 |
| Total FTE | 6,323.82 | 6,357.06 |

**Department Biennium Total by Activity**



**DHHS - AGING AND DISABILITY SERVICES DIVISION -** The mission of the Aging and Disability Services Division is to ensure the provision of effective support and services to meet the needs of individuals and families, helping them lead independent, meaningful and dignified lives.

**Division Budget Highlights:**

1. **ATAP Waitlist -** The budget includes the elimination of the Autism Treatment Assistance Program (ATAP) waitlist.

2. **Adult Protection Services Expansion -** The budget includes the expansion of Elder Protective Services to a full Adult Protective Services program.

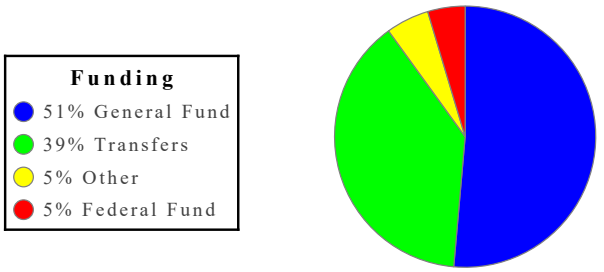
3. **Supported Living Arrangement Rate Increase -** The budget includes a rate increase to Supported Living Arrangement providers to support less restrictive and integrated community placements.

4. **Waiver Waitlist Reductions -** Waitlist reductions are included for the home and community-based waivers operated by the division with the intent to serve all consumers waiting longer than 90 days for services in compliance with the Olmstead decision and the requirement to serve consumers timely.

5. **Home Delivered Meals -** The budget includes the elimination of the waitlist and provides a rate increase for home delivered meals providers.

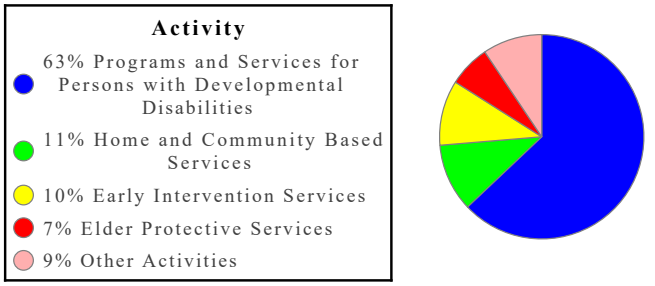
6. **Caseload Growth -** The budget includes caseload growth for programs that serve children with disabilities, individuals with intellectual disabilities, adults with physical disabilities, seniors, and for the Long-Term Care Ombudsmen program that assists consumers in long-term care facilities.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 377,610,017 | 399,259,599 |
| Total FTE | 1,297.82 | 1,303.06 |

**Division Biennium Total by Activity**



## Activity: Autism Treatment and Assistance Programs

This activity provides funding assistance and care coordination to support families in accessing intensive behavioral interventions for their children with autism spectrum disorders.

### Performance Measures

1. Percent of Children Meeting Behavioral Objectives

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 94.58% | 92.73% | 43.91% | 55.65% | 79.97% | 80.05% | 80.05% |

2. Percent of New Applications Processed within 60 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 79.96% | 79.96% | 79.93% |

### Population / Workload

1. Total Number of Clients

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 590 | 660 | 722 | 672 | 749 | 817 | 887 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 3,739,047 | 3,810,588 |
| Federal Fund | $ | 1,372,618 | 1,507,950 |
| General Fund | $ | 7,801,566 | 9,519,960 |
| Transfers | $ | 3,060,026 | 3,218,542 |
| TOTAL | $ | 15,973,257 | 18,057,039 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve quality & accessibility of primary medical services | 15,973,257 | 18,057,039 |

## Activity: Medicare Benefits Education, Counseling and Fraud Prevention

The State Health Insurance Assistance Program (SHIP) and Senior Medicare Patrol (SMP) provide information regarding Medicare benefits and fraud prevention.

### Performance Measures

1. Consumer Contacts During Outreach Events

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 54,400 | 34,968 | 40,005 | 51,657 | 52,174 | 52,696 | 53,223 |

2. Number of Certified SHIP and SMP Medicare Benefits Counselors

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 68 | 120 | 96 | 122 | 124 | 126 | 128 |

3. Number of Consumers Accessing Single Point of Entry thru Virtual Resources

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 43,175 | 35,054 | 34,395 | 37,194 | 39,054 | 41,007 | 43,057 |

### Population / Workload

1. Number of Consumers Receiving Benefits Counseling

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 20,096 | 21,497 | 16,897 | 21,778 | 21,996 | 22,216 | 22,438 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Federal Fund | $ | 486,929 | 486,928 |
| General Fund | $ | 0 | 0 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 486,929 | 486,928 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve accessibility & quality of supportive services for at-risk populations | 486,929 | 486,928 |

## Activity: Communications Access for the Deaf and Hard of Hearing

Communication Access Services (CAS) includes: outreach and education to state entities regarding CAS interpreting program and services; mentoring services to sign language interpreters; telephone access through state relay program; advocacy and telecommunication equipment; interpreter registry; and interpreting services to state entities.

### Performance Measures

1. Mentoring Services Provided to Interpreters in Nevada

| | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|
| Type: | New | Projected | Projected | Projected |
| Percent: | | 75.00% | 83.33% | 87.50% |

2. Customer Care Calls into Relay Nevada

| | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|
| Type: | New | Projected | Projected | Projected |
| Percent: | | 0.02% | 0.02% | 0.02% |

3. Advocacy and Equiment Distribution

| | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|
| Type: | New | Projected | Projected | Projected |
| Percent: | | 95.63% | 95.86% | 97.11% |

### Population / Workload

1. Number of Calls Requiring Relay Services

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 151,784 | 125,645 | 108,640 | 77,120 | 68,640 | 58,640 | 58,640 |

2. Deaf,Hard of Hearing & Speech Impaired Receiving Equip and Advocacy Svcs

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 738 | 1,710 | 2,670 | 2,730 | 2,780 | 3,000 |

3. Number of Registered Interpreters and CART Providers

| | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|
| Type: | | Projected | Projected | Projected |
| Amount: | | 200 | 210 | 220 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 4,518,567 | 4,512,259 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 0 | 0 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 4,518,567 | 4,512,259 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve accessibility & quality of supportive services for at-risk populations | 4,518,567 | 4,512,259 |

4. Deaf and Hard of Hearing Individuals Receiving Interpreting Services

| | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|
| Type: | | Projected | Projected | Projected |
| Amount: | | 1,500 | 4,000 | 4,000 |

## Activity: Early Intervention Services

Nevada Early Intervention Services help children from birth to three years of age with developmental delays through direct services or contracts with community providers. Services include speech therapies, vision, hearing, nutritional services, specialized instruction, family support, training, counseling, and pediatric diagnostic evaluations.

### Performance Measures

1. Percent of Evaluations that Occur within 45 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 98.77% | 98.57% | 99.53% | 100.00% | 100.00% | 100.00% |

2. Percent of 0-2 Year Olds Served

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 2.96% | 5.90% | 6.01% | 5.88% | 5.91% | 5.91% | 5.90% |

3. Percent of Children Being Served within 30 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 98.95% | 93.69% | 94.67% | 96.39% | 100.00% | 100.00% | 100.00% |

### Population / Workload

1. Number of Children Receiving Services

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 3,303 | 6,146 | 6,351 | 6,525 | 6,530 | 6,579 | 6,618 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 168,693 | 169,135 |
| Federal Fund | $ | 315,804 | 316,251 |
| General Fund | $ | 31,705,883 | 32,557,731 |
| Transfers | $ | 7,342,260 | 7,490,013 |
| TOTAL | $ | 39,532,641 | 40,533,130 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Reduce prevalence of risky & addictive behaviors | 39,532,641 | 40,533,130 |

## Activity: Public Health and Education Services

Th federal Older American's Act (OAA) requires a statewide, Long-Term Ombudsman Program to investigate and resolve complaints made by or on behalf of older individuals who are residents of long-term care facilities.

### Performance Measures

1. Complaints Resolved or Partially Resolved to Complainants Satisfaction

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 84.99% | 97.11% | 96.76% | 97.69% | 85.02% | 84.99% | 85.00% |

2. Percent of Cases Initiated within 7 Working Days of Receipt of Complaint

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 94.64% | 99.13% | 98.66% | 98.11% | 95.01% | 95.00% | 95.00% |

### Population / Workload

1. Activities (Routine Visits, Information and Referral Training) Completed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 26,773 | 31,132 | 26,943 | 29,276 | 30,743 | 33,448 | 35,913 |

2. Number of Cases Completed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 859 | 1,114 | 1,337 | 1,712 | 1,798 | 1,956 | 2,100 |

3. Number of Complaints

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1,819 | 2,034 | 2,773 | 3,576 | 3,755 | 4,085 | 4,386 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 204,405 | 204,405 |
| TOTAL | $ | 204,405 | 204,405 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve quality & accessibility of primary medical services | 204,405 | 204,405 |

## Activity: Home and Community Based Services

Enables older persons and individuals with disabilities to live in the least restrictive and most integrated settings with supports and services to avoid or delay institutionalization. Services include case management, homemaker, respite, chore, personal emergency response systems, attendant care, companion care and social adult day care.

### Performance Measures

1. Percent of Applications Processed within 90 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 53.13% | 56.94% | 78.43% | 70.65% | 85.26% | 85.71% | 86.00% |

2. Percentage of Consumer's Independent Living Plan Goals Met

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 77.69% | 76.52% | 72.28% | 67.43% | 80.00% | 80.00% | 80.00% |

3. Client Satisfaction for HCBS-FE and HCBS-PD (2017 Forward)

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 90.37% | 95.37% | 95.97% | 92.63% | 86.03% | 85.99% | 85.96% |

4. Applicants Screened within 45 Days of Referral

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 86.52% | 64.95% | 68.27% | 56.74% | 86.21% | 85.91% | 86.27% |

### Population / Workload

1. Number of Clients Receiving Services and Waiting for Services by Program

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 3,110 | 3,643 | 4,542 | 5,197 | 5,404 | 5,469 | 5,599 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 6,029,004 | 6,029,040 |
| Federal Fund | $ | 7,860,800 | 7,870,263 |
| General Fund | $ | 13,970,131 | 15,165,564 |
| Transfers | $ | 13,073,734 | 13,408,160 |
| TOTAL | $ | 40,933,669 | 42,473,026 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve accessibility & quality of supportive services for at-risk populations | 40,933,669 | 42,473,026 |

## Activity: Institutional Care and Support

Intermediate Care Facility (ICF) for individuals with Intellectual Disabilities (ID) and related conditions setting provides 24 hour nursing support, supervision and habilitative training serving individuals with the most intensive support needs as they develop skills with the goal of moving into a community-based setting.

### Performance Measures

1. Individuals that Transition to Community Based Living

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 16.67% | 16.67% | 8.33% | 14.58% | 19.05% | 20.00% | 20.00% |

### Population / Workload

1. Number of Individuals Referred for ICF/ID Placement

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 54 | 52 | 12 | 7 | 10 | 10 | 10 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 216,225 | 215,887 |
| General Fund | $ | 4,862,461 | 5,222,213 |
| Transfers | $ | 7,377,079 | 7,643,631 |
| TOTAL | $ | 12,455,765 | 13,081,730 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve accessibility & quality of supportive services for at-risk populations | 12,455,765 | 13,081,730 |

## Activity: Elder Protective Services

Elder Protective Services include investigating reports of abuse, neglect, self-neglect, exploitation, isolation, and abandonment of persons aged 60 years and older.

### Performance Measures

1. Percent of Cases Investigated and Closed within 90 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 83.92% | 86.36% | 83.96% | 86.72% | 95.00% | 95.00% | 95.00% |

2. Percent of Elder Protective Services Cases Initiated within 3 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.05% | 99.23% | 98.94% | 99.29% | 99.29% | 99.29% | 99.29% |

### Population / Workload

1. Cases Investigated and Closed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 5,024 | 4,569 | 6,346 | 6,500 | 6,675 | 6,835 | 6,974 |

2. Total Number of Information and Referrals provided

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2,133 | 2,352 | 2,941 | 3,775 | 3,877 | 3,970 | 4,051 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 85,504 | 85,540 |
| Federal Fund | $ | 7,860,800 | 7,870,263 |
| General Fund | $ | 11,975,349 | 12,934,859 |
| Transfers | $ | 5,241,261 | 5,345,813 |
| TOTAL | $ | 25,162,914 | 26,236,474 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve accessibility & quality of supportive services for at-risk populations | 25,162,914 | 26,236,474 |

## Activity: State Pharmacy Assistance Program

Nevada's State Pharmaceutical Assistance Program provides low-income seniors and persons with disabilities assistance with monthly Medicare Part D insurance premiums and the cost of prescription drugs while in the Medicare Part D coverage gap.

### Performance Measures

1. Percent of New Rx Members Enrolled within 45 Days of Completed Application

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.91% | 99.85% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

### Population / Workload

1. Number of Individuals with Disabilities in Rx Program

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 610 | 727 | 708 | 428 | 315 | 287 | 249 |

2. Number of Seniors Enrolled in Rx

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 3,943 | 4,720 | 4,879 | 3,199 | 2,244 | 2,138 | 2,026 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,530,900 | 1,530,900 |
| TOTAL | $ | 1,530,900 | 1,530,900 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve quality & accessibility of primary medical services | 1,530,900 | 1,530,900 |

## Activity: Programs and Services for Persons with Developmental Disabilities

Services are designed to ensure the health, safety and welfare of individuals and to assist in the acquisition, retention and improvement of skills necessary for the consumer to successfully live in the community. Supports and services include adaptive skill building, facilitation of daily living, interpersonal skills, choice making and budgeting.

### Performance Measures

1. Percent of New Applications Receiving Initial Determination within 90 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 86.13% | 90.81% | 82.97% | 89.72% | 89.99% | 90.03% | 89.97% |

### Population / Workload

1. Number of Individuals Receiving Targeted Case Management

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 6,332 | 6,580 | 6,790 | 7,040 | 7,186 | 7,370 | 7,552 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 4,234,510 | 4,235,043 |
| General Fund | $ | 122,409,148 | 131,149,402 |
| Transfers | $ | 110,167,314 | 116,759,264 |
| TOTAL | $ | 236,810,972 | 252,143,708 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve accessibility & quality of supportive services for at-risk populations | 236,810,972 | 252,143,708 |

# HHS-ADSD - SENIOR RX AND DISABILITY RX

## 262-3156

**PROGRAM DESCRIPTION**

The Nevada Senior Rx and Disability Rx programs assist eligible applicants to obtain essential prescription medications. Members who are eligible for Medicare receive help with the monthly premium for their Medicare Part D plan and may use the program as a secondary payer for prescription medication during the Medicare Part D coverage gap. Senior Rx statutory authority: NRS 439.635 - 439.690 and NAC 439.800 - 439.862; Disability Rx statutory authority: NRS 439.705 - 439.795 and NAC 439.750 - 439.790.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 2,282,501 | 2,864,400 | 2,991,686 | 2,449,959 | 2,762,436 | 2,454,621 |
| **TOTAL RESOURCES:** | **2,282,501** | **2,864,400** | **2,991,686** | **2,449,959** | **2,762,436** | **2,454,621** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 113,435 | 118,667 | 123,408 | 123,408 | 127,957 | 127,957 |
| OPERATING | 23,965 | 26,030 | 24,208 | 24,087 | 24,320 | 24,200 |
| SENIOR PRESCRIPTION PROGRAM | 1,743,613 | 2,129,276 | 2,373,853 | 2,016,317 | 2,148,241 | 2,016,317 |
| DISABLED RX PROGRAM | 258,217 | 443,856 | 403,745 | 219,791 | 395,446 | 219,791 |
| INFORMATION SERVICES | 1,752 | 6,105 | 1,997 | 1,881 | 1,997 | 1,881 |
| SR RX STALE CLAIMS | 1,076 | 3,299 | 5,188 | 5,188 | 5,188 | 5,188 |
| DIS RX STALE CLAIMS | 4,043 | 767 | 6,043 | 6,043 | 6,043 | 6,043 |
| ADSD COST ALLOCATION | 120,568 | 113,821 | 37,412 | 37,412 | 37,412 | 37,412 |
| PURCHASING ASSESSMENT | 2,923 | 9,670 | 2,923 | 2,923 | 2,923 | 2,923 |
| STATEWIDE COST ALLOCATION PLAN | 12,909 | 12,909 | 12,909 | 12,909 | 12,909 | 12,909 |
| **TOTAL EXPENDITURES:** | **2,282,501** | **2,864,400** | **2,991,686** | **2,449,959** | **2,762,436** | **2,454,621** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 6,701 | 1,246 | 6,701 | 138 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **6,701** | **1,246** | **6,701** | **138** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 11 | 0 | 18 |
| OPERATING | 0 | 0 | -45 | -18 | -45 | -19 |
| INFORMATION SERVICES | 0 | 0 | -1 | 145 | -1 | 130 |
| PURCHASING ASSESSMENT | 0 | 0 | 6,747 | 2,347 | 6,747 | 5,469 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -1,239 | 0 | -5,460 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **6,701** | **1,246** | **6,701** | **138** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 0 | 979 | 0 | 979 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **979** | **0** | **979** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 979 | 0 | 979 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **979** | **0** | **979** |

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected Senior Rx and Disability Rx clients. Senior Rx is projected to increase from 2,727 in fiscal year 2019 to 2,977 in fiscal year 2020 (9.1% percent increase over 2019), and 2,975 in fiscal year 2021 (9.1% increase over 2019); Disability Rx is projected to increase from 366 in fiscal year 2019 to 377 in fiscal year 2020 (3% increase over 2019), and 380 in fiscal year 2021 (3.8% increase over 2019).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | -1,480,396 | -922,412 | -1,253,245 | -928,903 |
| **TOTAL RESOURCES:** | **0** | **0** | **-1,480,396** | **-922,412** | **-1,253,245** | **-928,903** |
| **EXPENDITURES:** | | | | | | |
| SENIOR PRESCRIPTION PROGRAM | 0 | 0 | -1,258,498 | -837,386 | -1,036,933 | -842,441 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| DISABLED RX PROGRAM | 0 | 0 | -221,898 | -85,026 | -216,312 | -86,462 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,480,396** | **-922,412** | **-1,253,245** | **-928,903** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 0 | 1,128 | 0 | 1,948 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,128** | **0** | **1,948** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 1,128 | 0 | 1,948 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,128** | **0** | **1,948** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 0 | 0 | 2,099 | 2,117 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **2,099** | **2,117** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 2,099 | 2,117 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **2,099** | **2,117** |

HHS-ADSD - SENIOR RX AND DISABILITY RX
262-3156

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 2,282,501 | 2,864,400 | 1,517,991 | 1,530,900 | 1,517,991 | 1,530,900 |
| **TOTAL RESOURCES:** | **2,282,501** | **2,864,400** | **1,517,991** | **1,530,900** | **1,517,991** | **1,530,900** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 113,435 | 118,667 | 123,408 | 124,547 | 127,957 | 129,923 |
| OPERATING | 23,965 | 26,030 | 24,163 | 24,069 | 24,275 | 24,181 |
| SENIOR PRESCRIPTION PROGRAM | 1,743,613 | 2,129,276 | 1,115,355 | 1,178,931 | 1,111,308 | 1,173,876 |
| DISABLED RX PROGRAM | 258,217 | 443,856 | 181,847 | 134,765 | 179,134 | 133,329 |
| INFORMATION SERVICES | 1,752 | 6,105 | 1,996 | 3,005 | 4,095 | 5,107 |
| SR RX STALE CLAIMS | 1,076 | 3,299 | 5,188 | 5,188 | 5,188 | 5,188 |
| DIS RX STALE CLAIMS | 4,043 | 767 | 6,043 | 6,043 | 6,043 | 6,043 |
| ADSD COST ALLOCATION | 120,568 | 113,821 | 37,412 | 37,412 | 37,412 | 37,412 |
| PURCHASING ASSESSMENT | 2,923 | 9,670 | 9,670 | 5,270 | 9,670 | 8,392 |
| STATEWIDE COST ALLOCATION PLAN | 12,909 | 12,909 | 12,909 | 11,670 | 12,909 | 7,449 |
| **TOTAL EXPENDITURES:** | **2,282,501** | **2,864,400** | **1,517,991** | **1,530,900** | **1,517,991** | **1,530,900** |
| **PERCENT CHANGE:** | | **25.49%** | **-47.00%** | **-46.55%** | **0.00%** | **0.00%** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

# HHS-ADSD - TOBACCO SETTLEMENT PROGRAM

## 262-3140

**PROGRAM DESCRIPTION**

The Aging and Disability Services Division supports grants for existing or new programs that assist senior citizens and other specified persons with independent living. Funds are received through the Fund for a Healthy Nevada. Independent Living Grants enable older persons to remain at home and avoid institutional placement. The services provided include transportation, information assistance and advocacy, adult day care, legal assistance, homemaker, companion, respite, home repair, and caregiver support services.

**BASE**

This request continues funding for sub-grantees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. A Bill Draft Request has been submitted to support this request.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 5,729,375 | 5,943,500 | 5,943,500 | 5,941,210 | 5,943,500 | 5,941,223 |
| **TOTAL RESOURCES:** | **5,729,375** | **5,943,500** | **5,943,500** | **5,941,210** | **5,943,500** | **5,941,223** |
| **EXPENDITURES:** | | | | | | |
| GRANTS | 5,455,875 | 5,670,000 | 5,670,000 | 5,667,710 | 5,670,000 | 5,667,723 |
| ADSD COST ALLOCATION | 273,445 | 273,445 | 273,445 | 273,445 | 273,445 | 273,445 |
| PURCHASING ASSESSMENT | 55 | 55 | 55 | 55 | 55 | 55 |
| **TOTAL EXPENDITURES:** | **5,729,375** | **5,943,500** | **5,943,500** | **5,941,210** | **5,943,500** | **5,941,223** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 0 | 2,290 | 0 | 2,277 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,290** | **0** | **2,277** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,325 | 0 | 2,325 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | -35 | 0 | -48 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,290** | **0** | **2,277** |

HHS-ADSD - TOBACCO SETTLEMENT PROGRAM
262-3140

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 5,729,375 | 5,943,500 | 5,943,500 | 5,943,500 | 5,943,500 | 5,943,500 |
| **TOTAL RESOURCES:** | **5,729,375** | **5,943,500** | **5,943,500** | **5,943,500** | **5,943,500** | **5,943,500** |
| **EXPENDITURES:** | | | | | | |
| GRANTS | 5,455,875 | 5,670,000 | 5,670,000 | 5,667,710 | 5,670,000 | 5,667,723 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,325 | 0 | 2,325 |
| ADSD COST ALLOCATION | 273,445 | 273,445 | 273,445 | 273,445 | 273,445 | 273,445 |
| PURCHASING ASSESSMENT | 55 | 55 | 55 | 20 | 55 | 7 |
| **TOTAL EXPENDITURES:** | **5,729,375** | **5,943,500** | **5,943,500** | **5,943,500** | **5,943,500** | **5,943,500** |
| **PERCENT CHANGE:** | | **3.74%** | **0.00%** | **0.00%** | **0.00%** | **0.00%** |

# HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION

## 101-3151

**PROGRAM DESCRIPTION**

This budget account serves as the primary administrative budget and contains functions related to the division operations including general administration, fiscal services, information technology, human resources, and the Elder Rights Attorney. This budget also includes some program functions including the Planning, Advocacy and Community Services Unit and the Long-Term Care Ombudsman (LTCO) Program. The Planning, Advocacy and Community Services Unit leads efforts to plan and advocate for services across the lifespan through enhance planning, advocacy and partnerships. Some of the programs include the Taxi Assistance Program, Senior Medicare Patrol, State Health Insurance Assistance Program, and the LTCO program. The LTCO Program receives, investigates and resolves complaints made by or on behalf of residents living in long-term care facilities. Statutory Authority; NRS 427A.040 (ADSD), 427A.123 (Elder Rights Attorney) and 427A.125 (LTCO).

**BASE**

This request continues funding for 136.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 6,288,939 | 6,029,624 | 4,995,754 | 4,718,967 | 5,056,237 | 4,778,284 |
| REVERSIONS | -665,823 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 30,384 | 41,223 | 41,223 | 41,223 | 41,223 | 41,223 |
| BALANCE FORWARD TO NEW YEAR | -41,223 | 0 | 0 | 0 | 0 | 0 |
| FED TITLE III-B PROJECTS | 2,329,532 | 2,426,000 | 3,232,429 | 3,232,429 | 3,232,429 | 3,232,429 |
| FED - TITLE III - C TRAINING | 56,361 | 55,415 | 66,886 | 66,886 | 66,886 | 66,886 |
| FED TITLE V SENIOR EMPLOYMENT | 420,453 | 459,647 | 422,892 | 422,892 | 422,881 | 422,881 |
| FEDERAL LIFE SPAN GRANT | 127,116 | 120,006 | 174,715 | 174,715 | 174,710 | 174,710 |
| FED - NUTRITION SRVCS INCENTIVE GRANT | 1,445,589 | 1,259,577 | 1,537,968 | 1,537,968 | 1,537,968 | 1,537,968 |
| FED TITLE III-C NUTRITION GRANT | 4,331,735 | 4,562,160 | 5,110,091 | 5,110,091 | 5,110,091 | 5,110,091 |
| FED - TITLE III - C ADMIN COST ALLOW | 1,082,843 | 873,866 | 1,075,592 | 1,075,592 | 1,075,271 | 1,075,271 |
| FED - SHIP GRANT | 350,310 | 410,297 | 384,184 | 384,134 | 388,668 | 388,618 |
| FED - TITLE VII - ELDER ABUSE | 32,827 | 27,629 | 27,629 | 27,629 | 27,629 | 27,629 |
| FED - TITLE VII - LTC OMBUDSMAN | 175,716 | 131,457 | 143,408 | 143,408 | 143,408 | 143,408 |
| FED - TITLE III - D PREV HEALTH | 128,520 | 141,827 | 210,770 | 210,770 | 210,770 | 210,770 |
| SENIOR MEDICARE PATROL | 269,669 | 252,575 | 259,115 | 259,012 | 259,110 | 259,007 |
| FEDERAL GRANT- ADSSP GRANT | 284,473 | 388,743 | 283,739 | 283,739 | 283,739 | 283,739 |
| FED - ALZHEIMERS GRANT | 59,496 | 149,798 | 59,496 | 0 | 59,496 | 0 |
| FED - TITLE III - E CAREGIVER | 1,056,227 | 1,182,221 | 1,479,582 | 1,479,582 | 1,479,582 | 1,479,582 |
| FED - MIPPA GRANT | 174,373 | 152,891 | 167,450 | 167,450 | 167,450 | 167,450 |
| FED VETERANS SERVICE | 47,472 | 143,550 | 0 | 0 | 0 | 0 |
| VETERANS ADMIN PASS THROUGH | 7,311 | 304,500 | 304,500 | 304,500 | 304,500 | 304,500 |
| FED - DEMENTIA CAPABLE | 107,152 | 91,219 | 102,759 | 0 | 102,759 | 0 |
| RIDE CHARGE | 109,635 | 186,241 | 109,635 | 109,635 | 109,635 | 109,635 |
| TITLE XIX - ADMIN | 39,817 | 7,644 | 39,817 | 39,817 | 39,817 | 39,817 |

HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION
101-3151

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| COST ALLOCATION | 7,350,226 | 8,028,658 | 9,657,108 | 9,086,622 | 9,831,231 | 9,260,745 |
| TRANSFER FROM HCFP - MFP | 148,325 | 244,371 | 117,530 | 0 | 117,530 | 0 |
| TRANS FROM DWSS | 67,017 | 143,017 | 0 | 0 | 0 | 0 |
| TRANSFER FROM HCFP - BIP | 18,640 | 0 | 0 | 0 | 0 | 0 |
| TRANS TAXICAB AUTHORITY | 383,940 | 483,332 | 385,200 | 385,154 | 385,184 | 385,138 |
| TRANSFER FROM DD COUNCIL | 38,674 | 27,441 | 0 | 0 | 0 | 0 |
| TRANSFER FROM TRAFFIC SAFETY-A | 0 | 85,400 | 0 | 0 | 0 | 0 |
| TRANS FROM DDC - TRANSPORTATION | 4,011 | 33,989 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **26,259,737** | **28,444,318** | **30,389,472** | **29,262,215** | **30,628,204** | **29,499,781** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 9,679,919 | 10,633,912 | 11,477,757 | 11,508,154 | 11,732,147 | 11,761,378 |
| OUT-OF-STATE TRAVEL | 2,848 | 2,873 | 2,848 | 2,848 | 2,848 | 2,848 |
| IN-STATE TRAVEL | 65,457 | 79,444 | 63,583 | 63,583 | 63,583 | 63,583 |
| OPERATING EXPENSES | 618,728 | 598,802 | 641,919 | 637,672 | 650,177 | 645,930 |
| EQUIPMENT | 0 | 2,336 | 0 | 0 | 0 | 0 |
| TITLE III-B SOCIAL SERVICES | 1,934,010 | 2,115,081 | 2,662,137 | 2,662,137 | 2,645,823 | 2,645,823 |
| TITLE VII OMBUDSMAN | 128,412 | 84,981 | 106,887 | 106,888 | 106,101 | 106,102 |
| TITLE III TRAINING | 56,360 | 55,416 | 66,886 | 66,886 | 66,886 | 66,886 |
| TITLE III-C NUTRITION | 4,586,543 | 4,830,523 | 5,407,504 | 5,407,504 | 5,407,504 | 5,407,504 |
| TITLE III-E FAMILY CAREGIVER SUPPORT | 1,056,227 | 1,182,221 | 1,479,582 | 1,479,582 | 1,479,582 | 1,479,582 |
| HOME DELIVERED MEALS FOR HOMEBOUND SENIORS | 1,908,848 | 1,450,693 | 1,089,124 | 1,089,124 | 1,089,124 | 1,089,124 |
| NUTRITION SERVICES INCENTIVE PROGRAM | 1,445,589 | 1,259,577 | 1,537,968 | 1,537,968 | 1,537,968 | 1,537,968 |
| LIFESPAN RESPITE GRANT | 126,141 | 119,363 | 173,242 | 173,242 | 173,255 | 173,255 |
| TITLE VII - ELDER ABUSE | 2,292 | 2,292 | 3,975 | 3,975 | 3,466 | 3,466 |
| STATE SENIOR SERVICES | 659,032 | 666,997 | 670,388 | 670,388 | 670,388 | 670,388 |
| STATE TRANSPORTATION | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 |
| TITLE V - SENIOR EMPLOYMENT | 418,877 | 458,872 | 419,870 | 419,870 | 419,692 | 419,692 |
| COMMISSION ON AGING | 988 | 8,160 | 8,160 | 8,160 | 8,160 | 8,160 |
| INFORMATION SERVICES | 1,284,011 | 1,544,712 | 2,088,860 | 1,215,436 | 2,088,860 | 1,215,436 |
| TITLE III-D DISEASE PREV/HLTH | 128,520 | 141,827 | 210,770 | 210,770 | 210,770 | 210,770 |
| VOLUNTEER PROGRAM | 303,509 | 303,509 | 303,509 | 303,509 | 303,509 | 303,509 |
| ALZHEIMER'S GRANT | 343,967 | 537,737 | 343,235 | 283,739 | 343,235 | 283,739 |
| TRAINING | 4,015 | 12,850 | 14,965 | 14,965 | 14,965 | 14,965 |
| TAXI ASSISTANCE PROGRAM (TAP) | 345,955 | 539,591 | 364,167 | 364,121 | 361,481 | 361,435 |
| STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP) | 173,509 | 209,786 | 174,966 | 174,916 | 175,059 | 175,009 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| VETERAN'S SERVICES | 31,523 | 448,050 | 304,500 | 304,500 | 304,500 | 304,500 |
| SENIOR PHYSICAL ACTIVITY | 67,017 | 143,017 | 0 | 0 | 0 | 0 |
| MIPPA GRANT | 146,318 | 149,680 | 130,555 | 130,555 | 129,792 | 129,792 |
| SMP GRANT | 133,033 | 102,239 | 126,799 | 126,696 | 124,013 | 123,910 |
| INTEGRATED EMPLOYMENT TASK FORCE | 0 | 35,088 | 0 | 0 | 0 | 0 |
| TRANSFER FROM DHCFP- BIPP | 18,640 | 0 | 0 | 0 | 0 | 0 |
| MONEY FOLLOW PERSON | 148,325 | 244,371 | 117,530 | 0 | 117,530 | 0 |
| DEV DIS COUNCIL - IES | 38,675 | 27,441 | 0 | 0 | 0 | 0 |
| MOBILITY | 38,853 | 46,547 | 0 | 0 | 0 | 0 |
| DD - TRANSPORTATION | 4,011 | 33,989 | 0 | 0 | 0 | 0 |
| DEMENTIA CAPABLE | 105,781 | 91,219 | 102,759 | 0 | 102,759 | 0 |
| RESERVE | 0 | 41,223 | 41,223 | 41,223 | 41,223 | 41,223 |
| PURCHASING ASSESSMENT | 4,173 | 5,798 | 4,173 | 4,173 | 4,173 | 4,173 |
| STATEWIDE COST ALLOCATION PLAN | 71,827 | 71,469 | 71,827 | 71,827 | 71,827 | 71,827 |
| AG COST ALLOCATION PLAN | 107,804 | 53,779 | 107,804 | 107,804 | 107,804 | 107,804 |
| RESERVE FOR REVERSION | 0 | 38,853 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **26,259,737** | **28,444,318** | **30,389,472** | **29,262,215** | **30,628,204** | **29,499,781** |
| **TOTAL POSITIONS:** | **135.51** | **136.51** | **136.51** | **136.51** | **136.51** | **136.51** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -347 | 10,994 | -347 | 13,220 |
| FED TITLE V SENIOR EMPLOYMENT | 0 | 0 | -1,057 | 1,480 | -1,046 | 1,950 |
| FEDERAL LIFE SPAN GRANT | 0 | 0 | -438 | 612 | -433 | 804 |
| FED - TITLE III - C ADMIN COST ALLOW | 0 | 0 | -27,714 | 39,176 | -27,393 | 52,211 |
| FED - SHIP GRANT | 0 | 0 | -1,183 | 1,412 | -1,173 | 1,944 |
| FED - TITLE VII - LTC OMBUDSMAN | 0 | 0 | -183 | 3 | -183 | 3 |
| SENIOR MEDICARE PATROL | 0 | 0 | -699 | 912 | -694 | 1,258 |
| FED - MIPPA GRANT | 0 | 0 | -438 | 584 | -438 | 792 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| COST ALLOCATION | 0 | 0 | -20,728 | 36,800 | -21,096 | 49,814 |
| TRANS TAXICAB AUTHORITY | 0 | 0 | -1,260 | 1,704 | -1,244 | 2,289 |
| **TOTAL RESOURCES:** | **0** | **0** | **-54,047** | **93,677** | **-54,047** | **124,285** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 773 | 0 | 1,166 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 6,125 | 0 | 7,516 |
| OPERATING EXPENSES | 0 | 0 | -1,685 | -1,226 | -1,685 | -1,341 |
| TITLE VII OMBUDSMAN | 0 | 0 | -183 | 3 | -183 | 3 |
| INFORMATION SERVICES | 0 | 0 | -16 | 12,615 | -16 | 11,663 |
| TAXI ASSISTANCE PROGRAM (TAP) | 0 | 0 | -65 | 1 | -65 | 1 |
| STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP) | 0 | 0 | -212 | 4 | -212 | 4 |
| MIPPA GRANT | 0 | 0 | -26 | 0 | -26 | 0 |
| SMP GRANT | 0 | 0 | -71 | 1 | -71 | 1 |
| PURCHASING ASSESSMENT | 0 | 0 | 1,625 | 717 | 1,625 | 6,046 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -358 | 59,024 | -358 | 49,958 |
| AG COST ALLOCATION PLAN | 0 | 0 | -53,056 | 15,640 | -53,056 | 49,268 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-54,047** | **93,677** | **-54,047** | **124,285** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -187,941 | 0 | -187,941 |
| FED - SHIP GRANT | 0 | 0 | 0 | 14,329 | 0 | 14,329 |
| FED - TITLE VII - LTC OMBUDSMAN | 0 | 0 | 0 | 5,511 | 0 | 5,511 |
| SENIOR MEDICARE PATROL | 0 | 0 | 0 | 2,205 | 0 | 2,205 |
| FEDERAL GRANT- ADSSP GRANT | 0 | 0 | 0 | 735 | 0 | 735 |
| FED - MIPPA GRANT | 0 | 0 | 0 | 735 | 0 | 735 |
| TRANS TAXICAB AUTHORITY | 0 | 0 | 0 | 735 | 0 | 735 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-163,691** | **0** | **-163,691** |
| **EXPENDITURES:** | | | | | | |
| TITLE VII OMBUDSMAN | 0 | 0 | 0 | 5,511 | 0 | 5,511 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 0 | 0 | 0 | -187,941 | 0 | -187,941 |
| ALZHEIMER'S GRANT | 0 | 0 | 0 | 735 | 0 | 735 |
| TAXI ASSISTANCE PROGRAM (TAP) | 0 | 0 | 0 | 735 | 0 | 735 |
| STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP) | 0 | 0 | 0 | 14,329 | 0 | 14,329 |
| MIPPA GRANT | 0 | 0 | 0 | 735 | 0 | 735 |
| SMP GRANT | 0 | 0 | 0 | 2,205 | 0 | 2,205 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-163,691** | **0** | **-163,691** |

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected Long-Term Care Ombudsman Program caseload from 1,246 in fiscal year 2019 to 1,341 in fiscal year 2020 (7.6% increase over 2019) and 1,443 in fiscal year 2021 (15.8% increase over 2019). This request includes eight Elder Rights Specialist, one Elder Rights Supervisor, one Social Services Program Specialist and one Administrative Assistant position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 558,366 | 550,887 | 835,424 | 906,606 |
| **TOTAL RESOURCES:** | **0** | **0** | **558,366** | **550,887** | **835,424** | **906,606** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 471,673 | 476,351 | 770,482 | 843,960 |
| IN-STATE TRAVEL | 0 | 0 | 5,898 | 5,898 | 8,989 | 8,989 |
| OPERATING EXPENSES | 0 | 0 | 40,402 | 26,222 | 43,496 | 29,470 |
| EQUIPMENT | 0 | 0 | 19,064 | 19,064 | 2,406 | 7,218 |
| INFORMATION SERVICES | 0 | 0 | 21,329 | 23,352 | 10,051 | 16,969 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **558,366** | **550,887** | **835,424** | **906,606** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **8.00** | **8.00** | **10.00** | **11.00** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 104,994 | 0 | 165,687 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **104,994** | **0** | **165,687** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 104,994 | 0 | 165,687 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **104,994** | **0** | **165,687** |

**ENHANCEMENT**

**E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a rate increase of $0.50 per meal for fixed fee providers. Raising the per meal rate from $3.15 to $3.65. This request is a companion to decision unit E924, Federal Programs and Administration, budget account 3151 and E924 and E524, Home and Community Based Services, budget account 3266.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 822,911 | 0 | 822,911 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **822,911** | **0** | **822,911** |
| **EXPENDITURES:** | | | | | | |
| HOME DELIVERED MEALS FOR HOMEBOUND SENIORS | 0 | 0 | 0 | 822,911 | 0 | 822,911 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **822,911** | **0** | **822,911** |

**E503 ADJUSTMENTS TO TRANSFERS**

This request adjusts the revenue associated with E903.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 46,683 | 0 | 47,467 | 0 |
| TITLE XIX - ADMIN | 0 | 0 | -7,376 | 0 | -7,500 | 0 |
| MEDICAID ADMIN CHARGES | 0 | 0 | -39,307 | 0 | -39,967 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E508 ADJUSTMENTS TO TRANSFERS**

This request adjusts the revenue associated with E908.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 19,517 | 0 | 20,311 | 0 |
| TITLE XIX - ADMIN | 0 | 0 | -3,084 | 0 | -3,209 | 0 |
| MEDICAID ADMIN CHARGES | 0 | 0 | -16,433 | 0 | -17,102 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 164,385 | 96,246 | 201,309 | 173,386 |
| COST ALLOCATION | 0 | 0 | 305,287 | 178,743 | 373,859 | 322,003 |
| **TOTAL RESOURCES:** | **0** | **0** | **469,672** | **274,989** | **575,168** | **495,389** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 469,672 | 274,989 | 575,168 | 495,389 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **469,672** | **274,989** | **575,168** | **495,389** |

**E720 NEW EQUIPMENT**

This request funds new equipment related to disaster recovery systems.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 26,174 | 26,174 | 12,475 | 12,475 |
| COST ALLOCATION | 0 | 0 | 48,609 | 48,609 | 23,167 | 23,167 |
| **TOTAL RESOURCES:** | **0** | **0** | **74,783** | **74,783** | **35,642** | **35,642** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 74,783 | 74,783 | 35,642 | 35,642 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **74,783** | **74,783** | **35,642** | **35,642** |

**E901 TRANSFER FROM AGING ADMIN TO DESERT REGIONAL**

This request transfers one Administrative Services Officer position from Federal Programs and Administration, budget account 3151 to Desert Regional Center, budget account 3279.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -90,841 | -91,803 | -94,495 | -95,927 |
| **TOTAL RESOURCES:** | **0** | **0** | **-90,841** | **-91,803** | **-94,495** | **-95,927** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -90,401 | -91,287 | -94,055 | -95,421 |
| OPERATING EXPENSES | 0 | 0 | -99 | -90 | -99 | -88 |
| INFORMATION SERVICES | 0 | 0 | -341 | -426 | -341 | -418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-90,841** | **-91,803** | **-94,495** | **-95,927** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E903 TRANSFER FROM EARLY INTERVENTION TO AGING ADMIN**

This request transfers one Clinical Program Planner and two Accounting Assistant positions from Early Intervention Services, budget account 3208 to Federal Programs and Administration, budget account 3151.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 174,728 | 225,037 | 177,588 | 229,927 |
| TITLE XIX - ADMIN | 0 | 0 | 7,376 | 0 | 7,500 | 0 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 39,307 | 0 | 39,967 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **221,411** | **225,037** | **225,055** | **229,927** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 216,901 | 219,106 | 220,545 | 224,022 |
| IN-STATE TRAVEL | 0 | 0 | 913 | 913 | 913 | 913 |
| OPERATING EXPENSES | 0 | 0 | 2,052 | 2,064 | 2,052 | 2,061 |
| INFORMATION SERVICES | 0 | 0 | 1,545 | 2,954 | 1,545 | 2,931 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **221,411** | **225,037** | **225,055** | **229,927** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **3.00** | **3.00** | **3.00** | **3.00** |

**E904 TRANSFER FROM DESERT REGIONAL TO AGING ADMIN**

This request transfers two Administrative Assistant positions from Desert Regional Center, budget account 3279 to Federal Programs and Administration, budget account 3151.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 89,017 | 90,126 | 91,925 | 93,801 |
| **TOTAL RESOURCES:** | **0** | **0** | **89,017** | **90,126** | **91,925** | **93,801** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 88,355 | 89,349 | 91,263 | 93,036 |
| OPERATING EXPENSES | 0 | 0 | 149 | 135 | 149 | 134 |
| INFORMATION SERVICES | 0 | 0 | 513 | 642 | 513 | 631 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **89,017** | **90,126** | **91,925** | **93,801** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.51** | **1.51** | **1.51** | **1.51** |

**E907 TRANSFER FROM SIERRA REGIONAL TO AGING ADMIN**

This request transfers one Agency Manager and one Health Program Manager position from Sierra Regional Center, budget account 3280 to Federal Programs and Administration, budget account 3151.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 254,120 | 257,451 | 258,433 | 262,758 |
| **TOTAL RESOURCES:** | **0** | **0** | **254,120** | **257,451** | **258,433** | **262,758** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 251,665 | 254,049 | 255,978 | 259,372 |
| OPERATING EXPENSES | 0 | 0 | 1,426 | 1,434 | 1,426 | 1,433 |
| INFORMATION SERVICES | 0 | 0 | 1,029 | 1,968 | 1,029 | 1,953 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **254,120** | **257,451** | **258,433** | **262,758** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**E908 TRANSFER FROM EARLY INTERVENTION TO AGING ADMIN**

This request transfers one Health Program Manager position from Early Intervention Services, budget account 3208 to Federal Programs and Administration, budget account 3151.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 72,659 | 93,437 | 75,909 | 98,051 |
| TITLE XIX - ADMIN | 0 | 0 | 3,084 | 0 | 3,209 | 0 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 16,433 | 0 | 17,102 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **92,176** | **93,437** | **96,220** | **98,051** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 90,680 | 91,568 | 94,371 | 95,739 |
| IN-STATE TRAVEL | 0 | 0 | 331 | 331 | 441 | 441 |
| OPERATING EXPENSES | 0 | 0 | 693 | 693 | 892 | 894 |
| INFORMATION SERVICES | 0 | 0 | 472 | 845 | 516 | 977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **92,176** | **93,437** | **96,220** | **98,051** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E920 TRANSFER FROM AGING ADMIN TO HOME & COMMUNITY**

This request transfers Aging programs including 57 staff, from the Federal Programs and Administration, budget account 3151 to Home and Community Based Service, budget account 3266. The purpose of this transfer is to create a true administrative budget account separate from programs and grants. This transfer will allow additional transparency regarding the administrative expenditures within the division.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -3,317,334 | -3,334,837 | -3,346,469 | -3,371,944 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | -41,223 | -41,223 | -41,223 | -41,223 |
| FED TITLE III-B PROJECTS | 0 | 0 | -3,232,429 | -3,232,429 | -3,232,429 | -3,232,429 |
| FED - TITLE III - C TRAINING | 0 | 0 | -66,886 | -66,886 | -66,886 | -66,886 |
| FED TITLE V SENIOR EMPLOYMENT | 0 | 0 | -421,835 | -424,372 | -421,835 | -424,831 |
| FEDERAL LIFE SPAN GRANT | 0 | 0 | -174,277 | -175,327 | -174,277 | -175,514 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED - NUTRITION SRVCS INCENTIVE GRANT | 0 | 0 | -1,537,968 | -1,537,968 | -1,537,968 | -1,537,968 |
| FED TITLE III-C NUTRITION GRANT | 0 | 0 | -5,110,091 | -5,110,091 | -5,110,091 | -5,110,091 |
| FED - TITLE III - C ADMIN COST ALLOW | 0 | 0 | -1,047,878 | -1,114,768 | -1,047,878 | -1,127,482 |
| FED - SHIP GRANT | 0 | 0 | -383,001 | -399,875 | -387,495 | -404,891 |
| FED - TITLE VII - ELDER ABUSE | 0 | 0 | -27,629 | -27,629 | -27,629 | -27,629 |
| FED - TITLE VII - LTC OMBUDSMAN | 0 | 0 | -143,225 | -148,922 | -143,225 | -148,922 |
| FED - TITLE III - D PREV HEALTH | 0 | 0 | -210,770 | -210,770 | -210,770 | -210,770 |
| SENIOR MEDICARE PATROL | 0 | 0 | -258,416 | -262,129 | -258,416 | -262,470 |
| FEDERAL GRANT- ADSSP GRANT | 0 | 0 | -283,739 | -284,474 | -283,739 | -284,474 |
| FED - ALZHEIMERS GRANT | 0 | 0 | -59,496 | 0 | -59,496 | 0 |
| FED - TITLE III - E CAREGIVER | 0 | 0 | -1,479,582 | -1,479,582 | -1,479,582 | -1,479,582 |
| FED - MIPPA GRANT | 0 | 0 | -167,012 | -168,769 | -167,012 | -168,977 |
| VETERANS ADMIN PASS THROUGH | 0 | 0 | -304,500 | -304,500 | -304,500 | -304,500 |
| FED - DEMENTIA CAPABLE | 0 | 0 | -102,759 | 0 | -102,759 | 0 |
| RIDE CHARGE | 0 | 0 | -109,635 | -109,635 | -109,635 | -109,635 |
| TITLE XIX - ADMIN | 0 | 0 | -39,817 | -39,817 | -39,817 | -39,817 |
| COST ALLOCATION | 0 | 0 | -1,483,785 | -1,518,302 | -1,541,697 | -1,593,382 |
| TRANS TAXICAB AUTHORITY | 0 | 0 | -383,940 | -387,593 | -383,940 | -388,162 |
| **TOTAL RESOURCES:** | **0** | **0** | **-20,387,227** | **-20,379,898** | **-20,478,768** | **-20,511,579** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -4,457,123 | -4,499,240 | -4,573,451 | -4,640,727 |
| IN-STATE TRAVEL | 0 | 0 | -23,652 | -29,073 | -23,652 | -30,525 |
| OPERATING EXPENSES | 0 | 0 | -19,155 | -18,627 | -19,155 | -18,580 |
| TITLE III-B SOCIAL SERVICES | 0 | 0 | -2,662,137 | -2,662,137 | -2,645,823 | -2,645,823 |
| TITLE VII OMBUDSMAN | 0 | 0 | -106,704 | -112,402 | -105,918 | -111,616 |
| TITLE III TRAINING | 0 | 0 | -66,886 | -66,886 | -66,886 | -66,886 |
| TITLE III-C NUTRITION | 0 | 0 | -5,407,504 | -5,407,504 | -5,407,504 | -5,407,504 |
| TITLE III-E FAMILY CAREGIVER SUPPORT | 0 | 0 | -1,479,582 | -1,479,582 | -1,479,582 | -1,479,582 |
| HOME DELIVERED MEALS FOR HOMEBOUND SENIORS | 0 | 0 | -1,089,124 | -1,089,124 | -1,089,124 | -1,089,124 |
| NUTRITION SERVICES INCENTIVE PROGRAM | 0 | 0 | -1,537,968 | -1,537,968 | -1,537,968 | -1,537,968 |
| LIFESPAN RESPITE GRANT | 0 | 0 | -173,242 | -173,242 | -173,255 | -173,255 |
| TITLE VII - ELDER ABUSE | 0 | 0 | -3,975 | -3,975 | -3,466 | -3,466 |
| STATE SENIOR SERVICES | 0 | 0 | -670,388 | -670,388 | -670,388 | -670,388 |
| STATE TRANSPORTATION | 0 | 0 | -70,000 | -70,000 | -70,000 | -70,000 |
| TITLE V - SENIOR EMPLOYMENT | 0 | 0 | -419,870 | -419,870 | -419,692 | -419,692 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 0 | 0 | -19,393 | -24,231 | -19,393 | -23,812 |
| TITLE III-D DISEASE PREV/HLTH | 0 | 0 | -210,770 | -210,770 | -210,770 | -210,770 |
| VOLUNTEER PROGRAM | 0 | 0 | -303,509 | -303,509 | -303,509 | -303,509 |
| ALZHEIMER'S GRANT | 0 | 0 | -343,235 | -284,474 | -343,235 | -284,474 |
| TAXI ASSISTANCE PROGRAM (TAP) | 0 | 0 | -364,102 | -364,857 | -361,416 | -362,171 |
| STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP) | 0 | 0 | -174,754 | -189,249 | -174,847 | -189,342 |
| VETERAN'S SERVICES | 0 | 0 | -304,500 | -304,500 | -304,500 | -304,500 |
| MIPPA GRANT | 0 | 0 | -130,529 | -131,290 | -129,766 | -130,527 |
| SMP GRANT | 0 | 0 | -126,728 | -128,902 | -123,942 | -126,116 |
| DEMENTIA CAPABLE | 0 | 0 | -102,759 | 0 | -102,759 | 0 |
| RESERVE | 0 | 0 | -41,223 | -41,223 | -41,223 | -41,223 |
| PURCHASING ASSESSMENT | 0 | 0 | -1,094 | -1,094 | -1,094 | -1,094 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -43,782 | -80,159 | -43,289 | -73,766 |
| AG COST ALLOCATION PLAN | 0 | 0 | -33,539 | -75,622 | -33,161 | -95,139 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-20,387,227** | **-20,379,898** | **-20,478,768** | **-20,511,579** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-57.00** | **-57.00** | **-57.00** | **-57.00** |

**E922 TRANSFER FROM AGING ADMIN TO HOME & COMMUNITY**

This request transfers the Long Term Care Ombudsman caseload in M201 from Federal Programs and Administration, budget account 3151 to Home & Community Based Service, budget account 3266.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -558,366 | -564,949 | -833,515 | -847,678 |
| **TOTAL RESOURCES:** | **0** | **0** | **-558,366** | **-564,949** | **-833,515** | **-847,678** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -471,673 | -476,351 | -770,482 | -782,200 |
| IN-STATE TRAVEL | 0 | 0 | -5,898 | -5,898 | -8,989 | -8,989 |
| OPERATING EXPENSES | 0 | 0 | -40,402 | -40,284 | -41,771 | -41,626 |
| EQUIPMENT | 0 | 0 | -19,064 | -19,064 | -2,406 | -2,406 |
| INFORMATION SERVICES | 0 | 0 | -21,329 | -23,352 | -9,867 | -12,457 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-558,366** | **-564,949** | **-833,515** | **-847,678** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-8.00** | **-8.00** | **-10.00** | **-10.00** |

**E924 TRANSFER FROM AGING ADMIN TO HOME AND COMMUNITY**

This request transfers funding for a rate increase of $0.50 per meal for fixed fee providers in E924 from Federal Programs and Administration, budget account 3151 to Home and Community Based Services, budget account 3266.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -822,911 | 0 | -822,911 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-822,911** | **0** | **-822,911** |
| **EXPENDITURES:** | | | | | | |
| HOME DELIVERED MEALS FOR HOMEBOUND SENIORS | 0 | 0 | 0 | -822,911 | 0 | -822,911 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-822,911** | **0** | **-822,911** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 6,288,939 | 6,029,624 | 2,434,515 | 1,994,783 | 2,502,252 | 2,230,705 |
| REVERSIONS | -665,823 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 30,384 | 41,223 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -41,223 | 0 | 0 | 0 | 0 | 0 |
| FED TITLE III-B PROJECTS | 2,329,532 | 2,426,000 | 0 | 0 | 0 | 0 |
| FED - TITLE III - C TRAINING | 56,361 | 55,415 | 0 | 0 | 0 | 0 |
| FED TITLE V SENIOR EMPLOYMENT | 420,453 | 459,647 | 0 | 0 | 0 | 0 |
| FEDERAL LIFE SPAN GRANT | 127,116 | 120,006 | 0 | 0 | 0 | 0 |
| FED - NUTRITION SRVCS INCENTIVE GRANT | 1,445,589 | 1,259,577 | 0 | 0 | 0 | 0 |
| FED TITLE III-C NUTRITION GRANT | 4,331,735 | 4,562,160 | 0 | 0 | 0 | 0 |
| FED - TITLE III - C ADMIN COST ALLOW | 1,082,843 | 873,866 | 0 | 0 | 0 | 0 |
| FED - SHIP GRANT | 350,310 | 410,297 | 0 | 0 | 0 | 0 |
| FED - TITLE VII - ELDER ABUSE | 32,827 | 27,629 | 0 | 0 | 0 | 0 |
| FED - TITLE VII - LTC OMBUDSMAN | 175,716 | 131,457 | 0 | 0 | 0 | 0 |
| FED - TITLE III - D PREV HEALTH | 128,520 | 141,827 | 0 | 0 | 0 | 0 |
| SENIOR MEDICARE PATROL | 269,669 | 252,575 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT- ADSSP GRANT | 284,473 | 388,743 | 0 | 0 | 0 | 0 |
| FED - ALZHEIMERS GRANT | 59,496 | 149,798 | 0 | 0 | 0 | 0 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED - TITLE III - E CAREGIVER | 1,056,227 | 1,182,221 | 0 | 0 | 0 | 0 |
| FED - MIPPA GRANT | 174,373 | 152,891 | 0 | 0 | 0 | 0 |
| FED VETERANS SERVICE | 47,472 | 143,550 | 0 | 0 | 0 | 0 |
| VETERANS ADMIN PASS THROUGH | 7,311 | 304,500 | 0 | 0 | 0 | 0 |
| FED - DEMENTIA CAPABLE | 107,152 | 91,219 | 0 | 0 | 0 | 0 |
| RIDE CHARGE | 109,635 | 186,241 | 0 | 0 | 0 | 0 |
| TITLE XIX - ADMIN | 39,817 | 7,644 | 0 | 0 | 0 | 0 |
| COST ALLOCATION | 7,350,226 | 8,028,658 | 8,506,491 | 7,832,472 | 8,665,464 | 8,062,347 |
| TRANSFER FROM HCFP - MFP | 148,325 | 244,371 | 117,530 | 0 | 117,530 | 0 |
| TRANS FROM DWSS | 67,017 | 143,017 | 0 | 0 | 0 | 0 |
| TRANSFER FROM HCFP - BIP | 18,640 | 0 | 0 | 0 | 0 | 0 |
| TRANS TAXICAB AUTHORITY | 383,940 | 483,332 | 0 | 0 | 0 | 0 |
| TRANSFER FROM DD COUNCIL | 38,674 | 27,441 | 0 | 0 | 0 | 0 |
| TRANSFER FROM TRAFFIC SAFETY-A | 0 | 85,400 | 0 | 0 | 0 | 0 |
| TRANS FROM DDC - TRANSPORTATION | 4,011 | 33,989 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **26,259,737** | **28,444,318** | **11,058,536** | **9,827,255** | **11,285,246** | **10,293,052** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 9,679,919 | 10,633,912 | 7,577,834 | 7,677,466 | 7,726,798 | 7,926,012 |
| OUT-OF-STATE TRAVEL | 2,848 | 2,873 | 2,848 | 2,848 | 2,848 | 2,848 |
| IN-STATE TRAVEL | 65,457 | 79,444 | 41,175 | 41,879 | 41,285 | 41,928 |
| OPERATING EXPENSES | 618,728 | 598,802 | 700,083 | 682,776 | 671,124 | 653,929 |
| EQUIPMENT | 0 | 2,336 | 0 | 0 | 0 | 4,812 |
| TITLE III-B SOCIAL SERVICES | 1,934,010 | 2,115,081 | 0 | 0 | 0 | 0 |
| TITLE VII OMBUDSMAN | 128,412 | 84,981 | 0 | 0 | 0 | 0 |
| TITLE III TRAINING | 56,360 | 55,416 | 0 | 0 | 0 | 0 |
| TITLE III-C NUTRITION | 4,586,543 | 4,830,523 | 0 | 0 | 0 | 0 |
| TITLE III-E FAMILY CAREGIVER SUPPORT | 1,056,227 | 1,182,221 | 0 | 0 | 0 | 0 |
| HOME DELIVERED MEALS FOR HOMEBOUND SENIORS | 1,908,848 | 1,450,693 | 0 | 0 | 0 | 0 |
| NUTRITION SERVICES INCENTIVE PROGRAM | 1,445,589 | 1,259,577 | 0 | 0 | 0 | 0 |
| LIFESPAN RESPITE GRANT | 126,141 | 119,363 | 0 | 0 | 0 | 0 |
| TITLE VII - ELDER ABUSE | 2,292 | 2,292 | 0 | 0 | 0 | 0 |
| STATE SENIOR SERVICES | 659,032 | 666,997 | 0 | 0 | 0 | 0 |
| STATE TRANSPORTATION | 70,000 | 70,000 | 0 | 0 | 0 | 0 |
| TITLE V - SENIOR EMPLOYMENT | 418,877 | 458,872 | 0 | 0 | 0 | 0 |
| COMMISSION ON AGING | 988 | 8,160 | 8,160 | 8,160 | 8,160 | 8,160 |

HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION
101-3151

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 1,284,011 | 1,544,712 | 2,542,341 | 1,296,851 | 2,648,065 | 1,521,321 |
| TITLE III-D DISEASE PREV/HLTH | 128,520 | 141,827 | 0 | 0 | 0 | 0 |
| VOLUNTEER PROGRAM | 303,509 | 303,509 | 0 | 0 | 0 | 0 |
| ALZHEIMER'S GRANT | 343,967 | 537,737 | 0 | 0 | 0 | 0 |
| TRAINING | 4,015 | 12,850 | 14,965 | 14,965 | 14,965 | 14,965 |
| TAXI ASSISTANCE PROGRAM (TAP) | 345,955 | 539,591 | 0 | 0 | 0 | 0 |
| STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP) | 173,509 | 209,786 | 0 | 0 | 0 | 0 |
| VETERAN'S SERVICES | 31,523 | 448,050 | 0 | 0 | 0 | 0 |
| SENIOR PHYSICAL ACTIVITY | 67,017 | 143,017 | 0 | 0 | 0 | 0 |
| MIPPA GRANT | 146,318 | 149,680 | 0 | 0 | 0 | 0 |
| SMP GRANT | 133,033 | 102,239 | 0 | 0 | 0 | 0 |
| INTEGRATED EMPLOYMENT TASK FORCE | 0 | 35,088 | 0 | 0 | 0 | 0 |
| TRANSFER FROM DHCFP- BIPP | 18,640 | 0 | 0 | 0 | 0 | 0 |
| MONEY FOLLOW PERSON | 148,325 | 244,371 | 117,530 | 0 | 117,530 | 0 |
| DEV DIS COUNCIL - IES | 38,675 | 27,441 | 0 | 0 | 0 | 0 |
| MOBILITY | 38,853 | 46,547 | 0 | 0 | 0 | 0 |
| DD - TRANSPORTATION | 4,011 | 33,989 | 0 | 0 | 0 | 0 |
| DEMENTIA CAPABLE | 105,781 | 91,219 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 41,223 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 4,173 | 5,798 | 4,704 | 3,796 | 4,704 | 9,125 |
| STATEWIDE COST ALLOCATION PLAN | 71,827 | 71,469 | 27,687 | 50,692 | 28,180 | 48,019 |
| AG COST ALLOCATION PLAN | 107,804 | 53,779 | 21,209 | 47,822 | 21,587 | 61,933 |
| RESERVE FOR REVERSION | 0 | 38,853 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **26,259,737** | **28,444,318** | **11,058,536** | **9,827,255** | **11,285,246** | **10,293,052** |
| **PERCENT CHANGE:** | | **8.32%** | **-61.12%** | **-65.45%** | **2.05%** | **4.74%** |
| **TOTAL POSITIONS:** | **135.51** | **136.51** | **86.02** | **86.02** | **86.02** | **87.02** |

## HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
### 101-3266

**PROGRAM DESCRIPTION**

This budget account includes the Planning, Advocacy and Community Services unit, Community Based Care, the Autism Treatment Assistance Program (ATAP), and Elder Protective Services. The Planning, Advocacy and Community Services unit provides resources at the community level that assist people with disabilities and their families in helping them to live as independently as possible and to live in an integrated setting. Programs within this unit include the Assistive Technology for Independent Living and the Communication Access Services Program for persons who are deaf and hard of hearing. The Community Based Care unit provides service to those seniors and persons with disabilities most at risk through the Home and Community Based Waiver for the Frail Elderly, the Home and community Based Waiver for the Persons with Physical Disabilities, Community Service Options programs for Elderly, Homemaker Program, and Personal Assistance Services to provide alternatives to nursing home placements. The ATAP provides funding of evidence-based treatment for children diagnosed with Autism Spectrum Disorder from 18 months through 19 years of age. The Elder Protective Services Program, which is part of the Elder Rights unit, receives and investigates reports of abuse, neglect, self-neglect, isolation, and abandonment of persons aged 60 years and older.

**BASE**

This request continues funding for 229 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 21,092,364 | 21,176,244 | 26,562,914 | 25,683,815 | 27,199,565 | 26,340,679 |
| REVERSIONS | -692,316 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,182,326 | 1,912,804 | 1,912,804 | 1,912,289 | 1,912,804 | 1,912,289 |
| BALANCE FORWARD TO NEW YEAR | -1,912,803 | 0 | 0 | 0 | 0 | 0 |
| FED INDEPENDENT LIVING | 262,303 | 305,795 | 335,879 | 335,569 | 335,929 | 334,887 |
| FED TECHNOLOGY RELATED ASSIST | 450,763 | 513,170 | 446,571 | 446,917 | 446,644 | 446,193 |
| FED APS ENHANCE | 200,651 | 671,468 | 99,850 | 486,579 | 99,850 | 486,578 |
| MEDICAL SERVICES CHARGE | 1,170,099 | 3,092,851 | 1,273,425 | 1,269,846 | 1,274,531 | 1,270,915 |
| MEDICAL SERVICES - STATE | 618,502 | 1,624,739 | 673,101 | 671,216 | 673,686 | 671,779 |
| ICF-MR CLIENT LIABILITY | 30,870 | 10,770 | 24,099 | 20,221 | 24,099 | 20,221 |
| MEDICAID CASE MGMT FEDERAL | 1,361,769 | 2,019,351 | 1,310,200 | 1,265,478 | 1,310,905 | 1,260,771 |
| TITLE XIX - ADMINISTRATION | 3,991,999 | 4,093,512 | 3,891,545 | 3,754,064 | 3,896,699 | 3,743,830 |
| MEDICAID CASE MGMT STATE | 56,698 | 16,387 | 73,728 | 75,022 | 76,059 | 77,250 |
| MEDICAID CASE MGMT - FEDERAL | 108,844 | 31,192 | 141,536 | 144,019 | 146,011 | 148,298 |
| MEDICAID ADMIN CHARGES | 417,770 | 378,677 | 532,411 | 542,580 | 548,423 | 557,805 |
| FED TITLE XX | 0 | 2,555,031 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 32,464 | 0 | 0 | 0 | 0 | 0 |
| TELEPHONE SURCHARGE | 2,906,893 | 2,756,949 | 2,364,930 | 2,364,892 | 2,365,268 | 2,365,197 |
| REIMBURSEMENT OF EXPENSES- COURT FEES | 212 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM AGING SERVICES | 491,967 | 491,967 | 491,967 | 513,167 | 491,967 | 528,466 |
| TRANS FROM DHHS - DIRECTOR (TITLEXX-HMKR-EPS) | 2,518,235 | 0 | 2,532,991 | 2,503,416 | 2,567,830 | 2,497,254 |
| TRANSFER FROM DCFS-VOCA | 0 | 885,292 | 0 | 882,159 | 0 | 883,076 |
| TRANS FROM STALE CLAIMS ACCT | 21,318 | 0 | 0 | 0 | 0 | 0 |

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
101-3266

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSFER FROM TREASURER | 2,000,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| **TOTAL RESOURCES:** | **36,310,928** | **44,136,199** | **44,267,951** | **44,471,249** | **44,970,270** | **45,145,488** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 13,950,572 | 16,626,487 | 18,138,518 | 18,465,119 | 18,713,769 | 19,015,054 |
| IN-STATE TRAVEL | 213,386 | 255,763 | 226,074 | 230,054 | 226,074 | 227,890 |
| OPERATING | 971,219 | 1,075,405 | 976,647 | 966,896 | 984,973 | 975,222 |
| EQUIPMENT | 13,980 | 14,016 | 0 | 0 | 0 | 0 |
| PERSONAL ASSISTANCE | 2,359,882 | 2,041,531 | 2,229,280 | 1,870,513 | 2,229,280 | 1,870,513 |
| TECH RELATED ASSISTANCE | 383,412 | 422,599 | 400,313 | 403,388 | 399,553 | 401,831 |
| CSPD COMMISSION | 6,420 | 18,180 | 6,420 | 6,420 | 6,420 | 6,420 |
| COMMUNICATION ACCESS SERVICES | 1,927,996 | 2,488,040 | 1,936,748 | 1,936,407 | 1,937,086 | 1,936,745 |
| AUTISM | 10,098,068 | 11,439,527 | 10,884,628 | 10,884,628 | 10,884,768 | 10,884,768 |
| APS ENHANCE | 200,650 | 671,468 | 99,850 | 486,579 | 99,850 | 486,578 |
| VICTIMS OF CRIME ACT | 0 | 633,214 | 0 | 78,225 | 0 | 78,225 |
| INFORMATION SERVICES | 354,786 | 517,326 | 208,891 | 330,890 | 208,891 | 330,890 |
| TITLE XX PURCHASE OF SERVICES | 394,527 | 460,860 | 520,949 | 506,220 | 552,648 | 537,919 |
| COPE PURCHASE OF SERVICES | 440,239 | 373,858 | 412,034 | 366,981 | 412,034 | 366,981 |
| CAREGIVER TRAINING | 25,127 | 45,002 | 25,127 | 25,127 | 25,127 | 25,127 |
| TRAINING | 39,751 | 40,397 | 39,751 | 39,751 | 39,751 | 39,751 |
| INDEPENDENT LIVING | 1,447,739 | 1,545,161 | 1,479,008 | 1,478,698 | 1,478,478 | 1,478,366 |
| ADSD COST ALLOCATION | 3,428,002 | 3,499,206 | 4,715,737 | 4,427,892 | 4,803,592 | 4,515,747 |
| RESERVE | 0 | 1,912,289 | 1,912,804 | 1,912,289 | 1,912,804 | 1,912,289 |
| PURCHASING ASSESSMENT | 11,370 | 12,414 | 11,370 | 11,370 | 11,370 | 11,370 |
| STATEWIDE COST ALLOCATION PLAN | 43,802 | 43,456 | 43,802 | 43,802 | 43,802 | 43,802 |
| **TOTAL EXPENDITURES:** | **36,310,928** | **44,136,199** | **44,267,951** | **44,471,249** | **44,970,270** | **45,145,488** |
| **TOTAL POSITIONS:** | **219.00** | **225.00** | **229.00** | **238.00** | **229.00** | **238.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -2,850 | 37,433 | -2,850 | 47,921 |
| FED INDEPENDENT LIVING | 0 | 0 | 0 | 88 | 0 | 362 |
| FED TECHNOLOGY RELATED ASSIST | 0 | 0 | -2 | 150 | -2 | 607 |
| MEDICAID CASE MGMT FEDERAL | 0 | 0 | -30 | 747 | -30 | 2,391 |
| TITLE XIX - ADMINISTRATION | 0 | 0 | -22 | 1,538 | -22 | 5,168 |
| MEDICAID ADMIN CHARGES | 0 | 0 | -56 | 1,581 | -56 | 2,196 |
| TELEPHONE SURCHARGE | 0 | 0 | -32 | 0 | -32 | 0 |
| TRANSFER FROM AGING SERVICES | 0 | 0 | 0 | 10 | 0 | 15 |
| TRANS FROM DHHS - DIRECTOR (TITLEXX-HMKR-EPS) | 0 | 0 | 1 | 4,349 | 1 | 6,411 |
| **TOTAL RESOURCES:** | **0** | **0** | **-2,991** | **45,896** | **-2,991** | **65,071** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,347 | 0 | 2,037 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 27,252 | 0 | 33,758 |
| OPERATING | 0 | 0 | -3,624 | -2,132 | -3,624 | -2,328 |
| COMMUNICATION ACCESS SERVICES | 0 | 0 | -32 | 0 | -32 | 0 |
| VICTIMS OF CRIME ACT | 0 | 0 | 0 | 2 | 0 | 2 |
| INFORMATION SERVICES | 0 | 0 | -33 | 17,956 | -33 | 16,309 |
| PURCHASING ASSESSMENT | 0 | 0 | 1,044 | -4,336 | 1,044 | -4,482 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -346 | 5,807 | -346 | 19,775 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-2,991** | **45,896** | **-2,991** | **65,071** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 65,383 | 0 | 65,383 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED INDEPENDENT LIVING | 0 | 0 | 0 | 183 | 0 | 183 |
| FED APS ENHANCE | 0 | 0 | 0 | 350 | 0 | 350 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 0 | 1,129 | 0 | 1,129 |
| TELEPHONE SURCHARGE | 0 | 0 | 0 | 1,049 | 0 | 1,049 |
| TRANS FROM DHHS - DIRECTOR (TITLEXX-HMKR-EPS) | 0 | 0 | 0 | 16,181 | 0 | 16,181 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **84,275** | **0** | **84,275** |
| **EXPENDITURES:** | | | | | | |
| COMMUNICATION ACCESS SERVICES | 0 | 0 | 0 | 1,049 | 0 | 1,049 |
| APS ENHANCE | 0 | 0 | 0 | 350 | 0 | 350 |
| VICTIMS OF CRIME ACT | 0 | 0 | 0 | 664 | 0 | 664 |
| INFORMATION SERVICES | 0 | 0 | 0 | 81,163 | 0 | 81,163 |
| INDEPENDENT LIVING | 0 | 0 | 0 | 1,049 | 0 | 1,049 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **84,275** | **0** | **84,275** |

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected Community Based Care programs caseload from 4,141 in fiscal year 2019 to 4,330 in fiscal year 2020 (4.6% increase over 2019) and 4,502 in fiscal year 2021 (8.7% increase over 2019). This request includes 18 Social Worker, four Social Worker Supervisor and four Administrative Assistant positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 962,759 | 1,190,527 | 1,173,989 | 1,682,721 |
| MEDICAID CASE MGMT FEDERAL | 0 | 0 | 93,833 | 113,979 | 125,289 | 177,055 |
| TITLE XIX - ADMINISTRATION | 0 | 0 | 189,939 | 230,718 | 253,612 | 358,397 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 4,767 | 6,178 | 1,874 | 3,221 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,251,298** | **1,541,402** | **1,554,764** | **2,221,394** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 1,027,192 | 1,230,915 | 1,401,898 | 1,973,718 |
| IN-STATE TRAVEL | 0 | 0 | 21,022 | 27,029 | 28,030 | 26,027 |
| OPERATING | 0 | 0 | 81,295 | 115,555 | 78,185 | 117,892 |
| EQUIPMENT | 0 | 0 | 40,511 | 50,043 | 0 | 12,030 |
| INFORMATION SERVICES | 0 | 0 | 81,278 | 117,860 | 46,651 | 91,727 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,251,298** | **1,541,402** | **1,554,764** | **2,221,394** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **17.00** | **26.00** | **17.00** | **26.00** |

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected average monthly Community Options Program for the Elderly (COPE) clients from 50 in fiscal year 2019 to 51 in fiscal year 2020 (2.0%increase over 2019) and 51 in fiscal year 2021 (2.0% increase over 2019).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 6,458 | 0 | 6,508 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **6,458** | **0** | **6,508** |
| **EXPENDITURES:** | | | | | | |
| COPE PURCHASE OF SERVICES | 0 | 0 | 0 | 6,458 | 0 | 6,508 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **6,458** | **0** | **6,508** |

**M202 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected average monthly Personal Assistance Services clients from 121 in fiscal year 2019 to 131 in fiscal year 2020 (8.3% increase over 2019) and 138 in fiscal year 2021 (14.0% percent increase over 2019).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 91,424 | 169,256 | 60,949 | 265,557 |
| **TOTAL RESOURCES:** | **0** | **0** | **91,424** | **169,256** | **60,949** | **265,557** |
| **EXPENDITURES:** | | | | | | |
| PERSONAL ASSISTANCE | 0 | 0 | 91,424 | 169,256 | 60,949 | 265,557 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **91,424** | **169,256** | **60,949** | **265,557** |

**M203 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected average monthly Homemaker clients from 327 in fiscal year 2019 to 334 in fiscal year 2020 (2.1% increase over fiscal year 2019) and 334 in fiscal year 2021 (2.1% increase over fiscal year 2019).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 127 | 5,380 | 127 | 5,379 |
| **TOTAL RESOURCES:** | **0** | **0** | **127** | **5,380** | **127** | **5,379** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| TITLE XX PURCHASE OF SERVICES | 0 | 0 | 127 | 5,380 | 127 | 5,379 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **127** | **5,380** | **127** | **5,379** |

**M205 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected Autism Treatment Assistance Program caseload to eliminate the waitlist. The waitlist projection is 239 clients in the 2019-2021 biennium. This request includes one Clinical Program Planner, nine Developmental Specialists and one Administrative Assistant position in fiscal year 2020 and four additional Developmental Specialist positions in fiscal year 2021. This request is a companion to E913 in Autism Treatment Assistance Program, budget account 3209.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,675,395 | 1,397,020 | 4,062,678 | 3,052,155 |
| MEDICAL SERVICES CHARGE | 0 | 0 | 136,920 | 102,772 | 392,123 | 237,035 |
| MEDICAL SERVICES - STATE | 0 | 0 | 72,383 | 54,331 | 207,296 | 125,309 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 120,527 | 115,274 | 225,719 | 252,055 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,005,225** | **1,669,397** | **4,887,816** | **3,666,554** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 651,043 | 622,427 | 1,240,014 | 1,380,378 |
| IN-STATE TRAVEL | 0 | 0 | 13,533 | 9,907 | 13,862 | 20,415 |
| OPERATING | 0 | 0 | 44,206 | 44,092 | 63,482 | 65,509 |
| EQUIPMENT | 0 | 0 | 23,830 | 23,830 | 9,624 | 16,842 |
| AUTISM | 0 | 0 | 1,233,336 | 925,747 | 3,532,140 | 2,135,152 |
| INFORMATION SERVICES | 0 | 0 | 39,277 | 43,394 | 28,694 | 48,258 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,005,225** | **1,669,397** | **4,887,816** | **3,666,554** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **10.00** | **10.00** | **14.00** | **17.00** |

**M206 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected Elder Protective Services (EPS) clients from 1,950 in fiscal year 2019 to 1,967 in fiscal year 2020 (0.9% increase over 2019) and 2,018 in fiscal year 2021 (3.5% increase over 2019). This request includes two Elder Rights Specialist positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 223,952 | 79,209 | 277,799 | 167,931 |
| **TOTAL RESOURCES:** | **0** | **0** | **223,952** | **79,209** | **277,799** | **167,931** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 182,525 | 61,796 | 249,086 | 146,044 |
| IN-STATE TRAVEL | 0 | 0 | 4,463 | 1,488 | 5,951 | 1,983 |
| OPERATING | 0 | 0 | 15,296 | 8,078 | 14,529 | 10,170 |
| EQUIPMENT | 0 | 0 | 7,149 | 2,383 | 0 | 2,406 |
| INFORMATION SERVICES | 0 | 0 | 14,519 | 5,464 | 8,233 | 7,328 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **223,952** | **79,209** | **277,799** | **167,931** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **3.00** | **2.00** | **3.00** | **2.00** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 75,806 | 0 | 120,239 |
| FED INDEPENDENT LIVING | 0 | 0 | 0 | 385 | 0 | 608 |
| MEDICAID CASE MGMT FEDERAL | 0 | 0 | 0 | 17,658 | 0 | 27,886 |
| TITLE XIX - ADMINISTRATION | 0 | 0 | 0 | 50,207 | 0 | 79,290 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 0 | 5,063 | 0 | 7,995 |
| TELEPHONE SURCHARGE | 0 | 0 | 0 | 4,103 | 0 | 5,958 |
| TRANSFER FROM AGING SERVICES | 0 | 0 | 0 | 1,395 | 0 | 2,203 |
| TRANS FROM DHHS - DIRECTOR (TITLEXX-HMKR-EPS) | 0 | 0 | 0 | 30,709 | 0 | 48,497 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **185,326** | **0** | **292,676** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 185,326 | 0 | 292,676 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **185,326** | **0** | **292,676** |

**M800 COST ALLOCATION**

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -9,205 | 16,342 | -9,370 | 22,123 |
| FED INDEPENDENT LIVING | 0 | 0 | -69 | 123 | -70 | 166 |
| FED TECHNOLOGY RELATED ASSIST | 0 | 0 | -99 | 176 | -101 | 238 |
| MEDICAID CASE MGMT FEDERAL | 0 | 0 | -84 | 149 | -85 | 202 |
| TITLE XIX - ADMINISTRATION | 0 | 0 | -614 | 1,089 | -624 | 1,474 |
| MEDICAID ADMIN CHARGES | 0 | 0 | -22 | 39 | -22 | 52 |
| TRANS FROM DHHS - DIRECTOR (TITLEXX-HMKR-EPS) | 0 | 0 | -366 | 650 | -372 | 879 |
| **TOTAL RESOURCES:** | **0** | **0** | **-10,459** | **18,568** | **-10,644** | **25,134** |
| **EXPENDITURES:** | | | | | | |
| ADSD COST ALLOCATION | 0 | 0 | -10,459 | 18,568 | -10,644 | 25,134 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-10,459** | **18,568** | **-10,644** | **25,134** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request expands the Elder Protective Services program to a full Adult Protective Services program. A Bill Draft Request has been submitted to support this request.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM DCFS-VOCA | 0 | 0 | 1,686,269 | 688,313 | 1,686,269 | 652,981 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,686,269** | **688,313** | **1,686,269** | **652,981** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 889,319 | 0 | 917,302 | 0 |
| IN-STATE TRAVEL | 0 | 0 | 12,806 | 0 | 12,806 | 0 |
| OPERATING | 0 | 0 | 36,082 | 0 | 36,082 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| APS ENHANCE | 0 | 0 | 741,772 | 0 | 713,789 | 0 |
| VICTIMS OF CRIME ACT | 0 | 0 | 0 | 688,313 | 0 | 652,981 |
| INFORMATION SERVICES | 0 | 0 | 6,290 | 0 | 6,290 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,686,269** | **688,313** | **1,686,269** | **652,981** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **9.00** | **0.00** | **9.00** | **0.00** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This requests funds Community Service Options Program for the Elderly services to eliminate the waitlist. Caseload projections indicate the waitlist will begin with 48 clients and increase to 64 clients by the end of the biennium.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 193,754 | 391,972 | 193,754 | 444,244 |
| **TOTAL RESOURCES:** | **0** | **0** | **193,754** | **391,972** | **193,754** | **444,244** |
| **EXPENDITURES:** | | | | | | |
| COPE PURCHASE OF SERVICES | 0 | 0 | 193,754 | 391,972 | 193,754 | 444,244 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **193,754** | **391,972** | **193,754** | **444,244** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds enhancements for the Communication Access Services Program, a program funded by the telecommunications device for the deaf surcharge received through the Public Utilities Commission. This request is a companion to E903 and E904 in Home and Community Based Services, budget account 3266 and Communication Access Services, budget account 3206 .

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TELEPHONE SURCHARGE | 0 | 0 | 227,766 | 227,766 | 227,766 | 227,766 |
| **TOTAL RESOURCES:** | **0** | **0** | **227,766** | **227,766** | **227,766** | **227,766** |
| **EXPENDITURES:** | | | | | | |
| COMMUNICATION ACCESS SERVICES | 0 | 0 | 227,766 | 227,766 | 227,766 | 227,766 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **227,766** | **227,766** | **227,766** | **227,766** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This requests funds Homemaker services for those clients that are currently on the waitlist. Caseload projections indicate the 2019-2021 biennium will begin with a waitlist of 19 clients and decrease to 18 clients by the end of the biennium.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 14,128 | 14,815 | 13,237 | 14,112 |
| **TOTAL RESOURCES:** | **0** | **0** | **14,128** | **14,815** | **13,237** | **14,112** |
| **EXPENDITURES:** | | | | | | |
| TITLE XX PURCHASE OF SERVICES | 0 | 0 | 14,128 | 14,815 | 13,237 | 14,112 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **14,128** | **14,815** | **13,237** | **14,112** |

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request increases revenue from the Tobacco Settlement Program, budget account 3140. This funding is an offset to the General Fund appropriation. This request is a companion to E930 in Home and Community Based Services, budget account 3266 and Autism Treatment Assistance Program, budget account 3209.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -1,413,500 | -1,413,500 | -1,413,500 | -1,413,500 |
| TRANSFER FROM TREASURER | 0 | 0 | 1,413,500 | 1,413,500 | 1,413,500 | 1,413,500 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request transfers Temporary Assistance for Needy Families (TANF) funding from TANF, budget account 3230 to Home and Community Based Services, budget account 3266, to provide funding for comprehensive services for autistic children. This is a companion to Home and Community Based Services, budget account 3266 in E231 and transfer E931 in Autism Treatment Assistance Program, budget account 3209.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -2,109,256 | 0 | -2,109,256 |
| TRANSFER FROM WELFARE | 0 | 0 | 0 | 2,109,256 | 0 | 2,109,256 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds rent for the Autism Treatment and Assistance Program for 26 staff in Las Vegas. These staff are currently housed at the Desert Regional Center, however that space will no longer be available for the 2019-2021 biennium. This request is a companion to E919 in Home and Community Based Services, budget account 3266 and Autism Treatment Assistance Program, budget account 3209.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 76,579 | 76,258 | 78,742 | 78,421 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 16,810 | 16,740 | 17,285 | 17,214 |
| **TOTAL RESOURCES:** | **0** | **0** | **93,389** | **92,998** | **96,027** | **95,635** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 93,389 | 92,998 | 96,027 | 95,635 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **93,389** | **92,998** | **96,027** | **95,635** |

**E234 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase in net payment for personal care services for the Personal Assistance Services and Community Options for the Elderly programs from $4.25 per service unit (15 minutes) to $4.39 per service unit (15 minutes), a 3.3%increase. The rate increase is effective January 1, 2020. This request is a companion to E234 in Nevada Medicaid, budget account 3243.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 88,833 | 0 | 246,440 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **88,833** | **0** | **246,440** |
| **EXPENDITURES:** | | | | | | |
| PERSONAL ASSISTANCE | 0 | 0 | 0 | 67,690 | 0 | 221,649 |
| COPE PURCHASE OF SERVICES | 0 | 0 | 0 | 21,143 | 0 | 24,791 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **88,833** | **0** | **246,440** |

**E511 REVISE REVENUE FOR E911**

This request aligns revenue in E911.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 0 | -4,364 | -4,364 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 0 | 0 | 4,364 | 4,364 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E520 ADJUSTMENTS TO TRANSFERS E920**

This request aligns revenue and expenditure associated with E920.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,483,785 | 1,519,387 | 1,541,697 | 1,594,467 |
| FED NATIONAL WEATHER SVC GRANT | 0 | 0 | 0 | 399,875 | 0 | 404,891 |
| FED APS ENHANCE | 0 | 0 | 0 | -399,875 | 0 | -404,891 |
| COST ALLOCATION | 0 | 0 | -1,483,785 | -1,518,302 | -1,541,697 | -1,593,382 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,085** | **0** | **1,085** |
| **EXPENDITURES:** | | | | | | |
| CSPD COMMISSION | 0 | 0 | -106,704 | -104,268 | -105,918 | -103,482 |
| COMMUNICATION ACCESS SERVICES | 0 | 0 | -1,089,124 | -1,089,124 | -1,089,124 | -1,089,124 |
| APS ENHANCE | 0 | 0 | -3,975 | -3,975 | -3,466 | -3,466 |
| TITLE VII OMBUDSMAN | 0 | 0 | 106,704 | 104,268 | 105,918 | 103,482 |
| TITLE XX PURCHASE OF SERVICES | 0 | 0 | -210,770 | -210,770 | -210,770 | -210,770 |
| COPE PURCHASE OF SERVICES | 0 | 0 | -303,509 | -303,509 | -303,509 | -303,509 |
| CAREGIVER TRAINING | 0 | 0 | -343,235 | -283,389 | -343,235 | -283,389 |
| HOME DELIVERED MEALS FOR HOMEBOUND SENIORS | 0 | 0 | 1,089,124 | 1,089,124 | 1,089,124 | 1,089,124 |
| TITLE III-D DISEASE PREV/HLTH | 0 | 0 | 210,770 | 210,770 | 210,770 | 210,770 |
| VOLUNTEER PROGRAM | 0 | 0 | 303,509 | 303,509 | 303,509 | 303,509 |
| ALZHEIMER'S GRANT | 0 | 0 | 343,235 | 284,474 | 343,235 | 284,474 |
| TITLE VII ELDER ABUSE | 0 | 0 | 3,975 | 3,975 | 3,466 | 3,466 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,085** | **0** | **1,085** |

**E524 ADJUSTMENTS TO TRANSFERS**

This request funds an expenditure revision for E924.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| COMMUNICATION ACCESS SERVICES | 0 | 0 | 0 | -822,911 | 0 | -822,911 |
| HOME DELIVERED MEALS FOR HOMEBOUND SENIORS | 0 | 0 | 0 | 822,911 | 0 | 822,911 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 193,129 | 114,884 | 65,100 | 65,383 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 3,562 | 2,179 | 1,151 | 1,156 |
| TELEPHONE SURCHARGE | 0 | 0 | 8,396 | 8,396 | 0 | 0 |
| TRANS FROM DHHS - DIRECTOR (TITLEXX-HMKR-EPS) | 0 | 0 | 51,069 | 31,241 | 16,497 | 16,569 |
| **TOTAL RESOURCES:** | **0** | **0** | **256,156** | **156,700** | **82,748** | **83,108** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 256,156 | 156,700 | 82,748 | 83,108 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **256,156** | **156,700** | **82,748** | **83,108** |

**E800 COST ALLOCATION**

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -501,775 | -573,504 | -508,339 | -554,506 |
| FED INDEPENDENT LIVING | 0 | 0 | -3,766 | -4,304 | -3,815 | -4,162 |
| FED TECHNOLOGY RELATED ASSIST | 0 | 0 | -5,405 | -6,178 | -5,476 | -5,973 |
| MEDICAID CASE MGMT FEDERAL | 0 | 0 | -4,573 | -5,227 | -4,633 | -5,054 |
| TITLE XIX - ADMINISTRATION | 0 | 0 | -33,444 | -38,225 | -33,882 | -36,959 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| MEDICAID ADMIN CHARGES | 0 | 0 | -1,188 | -1,358 | -1,204 | -1,313 |
| TRANS FROM DHHS - DIRECTOR (TITLEXX-HMKR-EPS) | 0 | 0 | -19,945 | -22,796 | -20,206 | -22,041 |
| **TOTAL RESOURCES:** | **0** | **0** | **-570,096** | **-651,592** | **-577,555** | **-630,008** |
| **EXPENDITURES:** | | | | | | |
| ADSD COST ALLOCATION | 0 | 0 | -570,096 | -651,592 | -577,555 | -630,008 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-570,096** | **-651,592** | **-577,555** | **-630,008** |

**E901 TRANSFER FROM HOME & COMMUNITY TO AUTISM**

This request transfers the Autism Treatment and Assistance Program from Home and Community Based Services, budget account 3266 to Autism Treatment Assistance Program, budget account 3209.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -9,547,569 | -9,594,391 | -9,624,107 | -9,691,094 |
| MEDICAL SERVICES CHARGE | 0 | 0 | -1,273,425 | -1,269,846 | -1,274,531 | -1,270,915 |
| MEDICAL SERVICES - STATE | 0 | 0 | -673,101 | -671,216 | -673,686 | -671,779 |
| MEDICAID CASE MGMT STATE | 0 | 0 | -73,728 | -75,021 | -76,059 | -77,250 |
| MEDICAID CASE MGMT - FEDERAL | 0 | 0 | -141,536 | -144,019 | -146,011 | -148,298 |
| MEDICAID ADMIN CHARGES | 0 | 0 | -532,520 | -542,580 | -548,532 | -557,901 |
| TRANSFER FROM TREASURER | 0 | 0 | -1,600,000 | -1,600,000 | -1,600,000 | -1,600,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **-13,841,879** | **-13,897,073** | **-13,942,926** | **-14,017,237** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -2,819,291 | -2,846,958 | -2,919,334 | -2,963,811 |
| IN-STATE TRAVEL | 0 | 0 | -56,075 | -64,301 | -56,075 | -66,909 |
| OPERATING | 0 | 0 | -61,959 | -61,971 | -62,823 | -62,806 |
| AUTISM | 0 | 0 | -10,884,628 | -10,884,628 | -10,884,768 | -10,884,768 |
| INFORMATION SERVICES | 0 | 0 | -19,926 | -39,215 | -19,926 | -38,943 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-13,841,879** | **-13,897,073** | **-13,942,926** | **-14,017,237** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-37.00** | **-37.00** | **-37.00** | **-37.00** |

**E902 TRANSFER FROM HOME & COMMUNITY TO AUTISM**

This request transfers the Autism Treatment Assistance Program's E710 replacement equipment from Home and Community Based Services, budget account 3266 to Autism Treatment Assistance Program, budget account 3209.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -47,656 | -48,014 | 0 | 0 |
| MEDICAID ADMIN CHARGES | 0 | 0 | -621 | -677 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-48,277** | **-48,691** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | -48,277 | -48,691 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-48,277** | **-48,691** | **0** | **0** |

**E903 TRANSFER FROM HOME & COMM TO COMMUNICATION ACCESS**

This request transfers the Communication Access Services program from Home and Community Based Services, budget account 3266 to Communication Access Services, budget account 3206.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | -1,912,804 | -1,912,289 | -1,912,804 | -1,912,289 |
| TELEPHONE SURCHARGE | 0 | 0 | -2,364,898 | -2,370,044 | -2,365,236 | -2,372,204 |
| **TOTAL RESOURCES:** | **0** | **0** | **-4,277,702** | **-4,282,333** | **-4,278,040** | **-4,284,493** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -426,427 | -430,530 | -426,427 | -432,385 |
| OPERATING | 0 | 0 | -394 | -358 | -394 | -354 |
| COMMUNICATION ACCESS SERVICES | 0 | 0 | -1,936,716 | -1,937,456 | -1,937,054 | -1,937,794 |
| INFORMATION SERVICES | 0 | 0 | -1,361 | -1,700 | -1,361 | -1,671 |
| RESERVE | 0 | 0 | -1,912,804 | -1,912,289 | -1,912,804 | -1,912,289 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-4,277,702** | **-4,282,333** | **-4,278,040** | **-4,284,493** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-4.00** | **-4.00** | **-4.00** | **-4.00** |

**E904 TRANSFER FROM HOME & COMM TO COMMUNICATION ACCESS**

This request transfers E710 replacement equipment from Home and Community Based Services, budget account 3266 to Communication Access Program budget account 3206.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TELEPHONE SURCHARGE | 0 | 0 | -8,396 | -8,468 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-8,396** | **-8,468** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | -8,396 | -8,468 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-8,396** | **-8,468** | **0** | **0** |

**E905 TRANSFER FROM EARLY INTERVEN TO HOME AND COMMUNITY**

This request transfers three Developmental Specialist positions from Early Intervention Services, budget account 3208, to Home and Community Based Service, budget account 3266.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 186,326 | 187,760 | 194,671 | 199,733 |
| MEDICAID CASE MGMT STATE | 0 | 0 | 7,880 | 8,196 | 8,196 | 8,196 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 41,992 | 43,689 | 43,675 | 43,695 |
| **TOTAL RESOURCES:** | **0** | **0** | **236,198** | **239,645** | **246,542** | **251,624** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 231,717 | 234,043 | 241,004 | 244,691 |
| IN-STATE TRAVEL | 0 | 0 | 992 | 992 | 1,323 | 1,323 |
| OPERATING | 0 | 0 | 2,075 | 2,076 | 2,670 | 2,679 |
| INFORMATION SERVICES | 0 | 0 | 1,414 | 2,534 | 1,545 | 2,931 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **236,198** | **239,645** | **246,542** | **251,624** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **3.00** | **3.00** | **3.00** | **3.00** |

**E909 TRANSFERS FROM HOME & COMMUNITY TO DESERT REGIONAL**

This request transfers one Social Work Supervisor position from Home and Community Based Services, budget account 3266 to Desert Regional Center, budget account 3279.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -102,708 | -103,771 | -102,708 | -104,221 |
| **TOTAL RESOURCES:** | **0** | **0** | **-102,708** | **-103,771** | **-102,708** | **-104,221** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -102,268 | -103,255 | -102,268 | -103,715 |
| OPERATING | 0 | 0 | -99 | -90 | -99 | -88 |
| INFORMATION SERVICES | 0 | 0 | -341 | -426 | -341 | -418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-102,708** | **-103,771** | **-102,708** | **-104,221** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E910 TRANSFER FROM DESERT REGIONAL TO HOME & COMMUNITY**

This request transfers one Developmental Specialist position from Desert Regional Center, budget account 3279 to Home and Community Based Services, budget account 3266.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 87,260 | 88,191 | 90,888 | 92,284 |
| **TOTAL RESOURCES:** | **0** | **0** | **87,260** | **88,191** | **90,888** | **92,284** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 86,820 | 87,675 | 90,448 | 91,778 |
| OPERATING | 0 | 0 | 99 | 90 | 99 | 88 |
| INFORMATION SERVICES | 0 | 0 | 341 | 426 | 341 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **87,260** | **88,191** | **90,888** | **92,284** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E911 TRANSFER FROM EARLY INTERVEN TO HOME AND COMMUNITY**

This request transfers the rent expense for the Elko and Reno locations from Early Intervention Services, budget account 3208 to the Autism Treatment Assistance Program in Home and Community Based Service, budget account 3266 to align expenditures to the appropriate budget account.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 24,141 | 20,871 | 19,882 | 21,312 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 0 | 4,582 | 4,364 | 4,678 |
| **TOTAL RESOURCES:** | **0** | **0** | **24,141** | **25,453** | **24,246** | **25,990** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 24,141 | 25,453 | 24,246 | 25,990 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **24,141** | **25,453** | **24,246** | **25,990** |

**E912 TRANSFER FROM HOME & COMM TO COMMUNICATION ACCESS**

This request transfers E227 in Home and Community Based Services, budget account 3266 to Communication Access Services, budget account 3206.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TELEPHONE SURCHARGE | 0 | 0 | -227,766 | -227,766 | -227,766 | -227,766 |
| **TOTAL RESOURCES:** | **0** | **0** | **-227,766** | **-227,766** | **-227,766** | **-227,766** |
| **EXPENDITURES:** | | | | | | |
| COMMUNICATION ACCESS SERVICES | 0 | 0 | -227,766 | -227,766 | -227,766 | -227,766 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-227,766** | **-227,766** | **-227,766** | **-227,766** |

**E913 TRANSFER FROM HOME & COMM TO COMMUNICATION ACCESS**

This request transfer M205 from Home and Community Based Services, budget account 3266, to Autism Treatment Assistance Program, budget account 3209.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -1,675,395 | -1,397,020 | -4,062,678 | -3,052,155 |
| MEDICAL SERVICES CHARGE | 0 | 0 | -136,920 | -102,772 | -392,123 | -237,035 |
| MEDICAL SERVICES - STATE | 0 | 0 | -72,383 | -54,331 | -207,296 | -125,309 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| MEDICAID ADMIN CHARGES | 0 | 0 | -120,527 | -115,274 | -225,719 | -252,055 |
| **TOTAL RESOURCES:** | **0** | **0** | **-2,005,225** | **-1,669,397** | **-4,887,816** | **-3,666,554** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -651,043 | -622,427 | -1,240,014 | -1,380,378 |
| IN-STATE TRAVEL | 0 | 0 | -13,533 | -9,907 | -13,862 | -20,415 |
| OPERATING | 0 | 0 | -44,206 | -44,092 | -63,482 | -65,509 |
| EQUIPMENT | 0 | 0 | -23,830 | -23,830 | -9,624 | -16,842 |
| AUTISM | 0 | 0 | -1,233,336 | -925,747 | -3,532,140 | -2,135,152 |
| INFORMATION SERVICES | 0 | 0 | -39,277 | -43,394 | -28,694 | -48,258 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-2,005,225** | **-1,669,397** | **-4,887,816** | **-3,666,554** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-10.00** | **-10.00** | **-14.00** | **-17.00** |

**E915 TRANSFER FROM HOME & COMMUNITY TO AUTISM**

This request transfers E905 from Home and Community Based Service, budget account 3266, to Autism Treatment Assistance Program, budget account 3209 to allocate current quality assurance staff across both Children's Services Programs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -186,326 | -187,768 | -194,671 | -199,734 |
| MEDICAID CASE MGMT STATE | 0 | 0 | -7,880 | -8,196 | -8,196 | -8,196 |
| MEDICAID ADMIN CHARGES | 0 | 0 | -41,992 | -43,681 | -43,675 | -43,694 |
| **TOTAL RESOURCES:** | **0** | **0** | **-236,198** | **-239,645** | **-246,542** | **-251,624** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -231,717 | -234,043 | -241,004 | -244,691 |
| IN-STATE TRAVEL | 0 | 0 | -992 | -992 | -1,323 | -1,323 |
| OPERATING | 0 | 0 | -2,075 | -2,076 | -2,670 | -2,679 |
| INFORMATION SERVICES | 0 | 0 | -1,414 | -2,534 | -1,545 | -2,931 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-236,198** | **-239,645** | **-246,542** | **-251,624** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-3.00** | **-3.00** | **-3.00** | **-3.00** |

**E917 TRANSFER FROM HOME & COMMUNITY TO AUTISM**

This request transfers Elko and Reno rent in E911 from Home and Community Based Services, budget account 3266 to Autism Treatment Assistance Program, budget account 3209.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -24,141 | -20,871 | -19,882 | -21,312 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 0 | -4,582 | -4,364 | -4,678 |
| **TOTAL RESOURCES:** | **0** | **0** | **-24,141** | **-25,453** | **-24,246** | **-25,990** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | -24,141 | -25,453 | -24,246 | -25,990 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-24,141** | **-25,453** | **-24,246** | **-25,990** |

**E919 TRANSFER FROM HOME & COMMUNITY TO AUTISM**

This request transfers Las Vegas rent in E232 from Home and Community Based Services, budget account 3266 to Communication Access Services, budget account 3206.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -76,579 | -76,258 | -78,742 | -78,421 |
| MEDICAID ADMIN CHARGES | 0 | 0 | -16,810 | -16,740 | -17,285 | -17,214 |
| **TOTAL RESOURCES:** | **0** | **0** | **-93,389** | **-92,998** | **-96,027** | **-95,635** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | -93,389 | -92,998 | -96,027 | -95,635 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-93,389** | **-92,998** | **-96,027** | **-95,635** |

**E920 TRANSFER FROM AGING ADMIN TO HOME & COMMUNITY**

This request transfers Aging programs including 57 staff, from the Federal Programs and Administration, budget account 3151 to Home and Community Based Service, budget account 3266. The purpose of this transfer is to create a true administrative budget account separate from programs and grants. This transfer will allow additional transparency regarding the administrative expenditures within the division.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 3,317,334 | 3,334,837 | 3,346,469 | 3,371,944 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 41,223 | 41,223 | 41,223 | 41,223 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED TITLE III-B PROJECTS | 0 | 0 | 3,232,429 | 3,232,429 | 3,232,429 | 3,232,429 |
| FED - TITLE III - C TRAINING | 0 | 0 | 66,886 | 66,886 | 66,886 | 66,886 |
| FED TITLE V SENIOR EMPLOYMENT | 0 | 0 | 421,835 | 424,372 | 421,835 | 424,831 |
| FEDERAL LIFE SPAN GRANT | 0 | 0 | 174,277 | 175,327 | 174,277 | 175,514 |
| FED - NUTRITION SRVCS INCENTIVE GRANT | 0 | 0 | 1,537,968 | 1,537,968 | 1,537,968 | 1,537,968 |
| FED TITLE III-C NUTRITION GRANT | 0 | 0 | 5,110,091 | 5,110,091 | 5,110,091 | 5,110,091 |
| FED - TITLE III - C ADMIN COST ALLOW | 0 | 0 | 1,047,878 | 1,114,768 | 1,047,878 | 1,127,482 |
| FED APS ENHANCE | 0 | 0 | 383,001 | 399,875 | 387,495 | 404,891 |
| FED - TITLE VII - ELDER ABUSE | 0 | 0 | 27,629 | 27,629 | 27,629 | 27,629 |
| FED - TITLE VII - LTC OMBUDSMAN | 0 | 0 | 143,225 | 148,922 | 143,225 | 148,922 |
| FED - TITLE III - D PREV HEALTH | 0 | 0 | 210,770 | 210,770 | 210,770 | 210,770 |
| SENIOR MEDICARE PATROL | 0 | 0 | 258,416 | 262,129 | 258,416 | 262,470 |
| FEDERAL GRANT- ADSSP GRANT | 0 | 0 | 283,739 | 284,474 | 283,739 | 284,474 |
| FED - ALZHEIMERS GRANT | 0 | 0 | 59,496 | 0 | 59,496 | 0 |
| FED - TITLE III - E CAREGIVER | 0 | 0 | 1,479,582 | 1,479,582 | 1,479,582 | 1,479,582 |
| FED - MIPPA GRANT | 0 | 0 | 167,012 | 168,769 | 167,012 | 168,977 |
| VETERANS ADMIN PASS THROUGH | 0 | 0 | 304,500 | 304,500 | 304,500 | 304,500 |
| FED - DEMENTIA CAPABLE | 0 | 0 | 102,759 | 0 | 102,759 | 0 |
| RIDE CHARGE | 0 | 0 | 109,635 | 109,635 | 109,635 | 109,635 |
| TITLE XIX - ADMINISTRATION | 0 | 0 | 39,817 | 39,817 | 39,817 | 39,817 |
| COST ALLOCATION | 0 | 0 | 1,483,785 | 1,518,302 | 1,541,697 | 1,593,382 |
| TRANS TAXICAB AUTHORITY | 0 | 0 | 383,940 | 387,593 | 383,940 | 388,162 |
| **TOTAL RESOURCES:** | **0** | **0** | **20,387,227** | **20,379,898** | **20,478,768** | **20,511,579** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 4,457,123 | 4,499,240 | 4,573,451 | 4,640,727 |
| IN-STATE TRAVEL | 0 | 0 | 23,652 | 29,073 | 23,652 | 30,525 |
| OPERATING | 0 | 0 | 19,155 | 18,627 | 19,155 | 18,580 |
| TRAUMATIC BRAIN INJURY | 0 | 0 | 2,662,137 | 2,662,137 | 2,645,823 | 2,645,823 |
| CSPD COMMISSION | 0 | 0 | 106,704 | 112,402 | 105,918 | 111,616 |
| TITLE III TRAINING | 0 | 0 | 66,886 | 66,886 | 66,886 | 66,886 |
| TITLE III-C NUTRITION | 0 | 0 | 5,407,504 | 5,407,504 | 5,407,504 | 5,407,504 |
| TITLE III-E FAMILY CAREGIVER SUPPORT | 0 | 0 | 1,479,582 | 1,479,582 | 1,479,582 | 1,479,582 |
| COMMUNICATION ACCESS SERVICES | 0 | 0 | 1,089,124 | 1,089,124 | 1,089,124 | 1,089,124 |
| NUTRITION SERVICES INCENTIVE PROGRAM | 0 | 0 | 1,537,968 | 1,537,968 | 1,537,968 | 1,537,968 |
| LIFESPAN RESPITE GRANT | 0 | 0 | 173,242 | 173,242 | 173,255 | 173,255 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| APS ENHANCE | 0 | 0 | 3,975 | 3,975 | 3,466 | 3,466 |
| STATE SENIOR SERVICES | 0 | 0 | 670,388 | 670,388 | 670,388 | 670,388 |
| STATE TRANSPORTATION | 0 | 0 | 70,000 | 70,000 | 70,000 | 70,000 |
| TITLE V - SENIOR EMPLOYMENT | 0 | 0 | 419,870 | 419,870 | 419,692 | 419,692 |
| INFORMATION SERVICES | 0 | 0 | 19,393 | 24,231 | 19,393 | 23,812 |
| TITLE XX PURCHASE OF SERVICES | 0 | 0 | 210,770 | 210,770 | 210,770 | 210,770 |
| COPE PURCHASE OF SERVICES | 0 | 0 | 303,509 | 303,509 | 303,509 | 303,509 |
| CAREGIVER TRAINING | 0 | 0 | 343,235 | 284,474 | 343,235 | 284,474 |
| TAXI ASSISTANCE PROGRAM (TAP) | 0 | 0 | 364,102 | 364,857 | 361,416 | 362,171 |
| STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP) | 0 | 0 | 174,754 | 189,249 | 174,847 | 189,342 |
| VETERAN'S SERVICES | 0 | 0 | 304,500 | 304,500 | 304,500 | 304,500 |
| MIPPA GRANT | 0 | 0 | 130,529 | 131,290 | 129,766 | 130,527 |
| SMP GRANT | 0 | 0 | 126,728 | 128,902 | 123,942 | 126,116 |
| DEMENTIA CAPABLE | 0 | 0 | 102,759 | 0 | 102,759 | 0 |
| RESERVE | 0 | 0 | 41,223 | 41,223 | 41,223 | 41,223 |
| PURCHASING ASSESSMENT | 0 | 0 | 1,094 | 1,094 | 1,094 | 1,094 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 43,782 | 80,159 | 43,289 | 73,766 |
| AG COST ALLOCATION PLAN | 0 | 0 | 33,539 | 75,622 | 33,161 | 95,139 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **20,387,227** | **20,379,898** | **20,478,768** | **20,511,579** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **57.00** | **57.00** | **57.00** | **57.00** |

**E922 TRANSFER FROM AGING ADMIN TO HOME & COMMUNITY**

This request transfers the Long Term Care Ombudsman caseload in M201 from Federal Programs and Administration, budget account 3151 to Home & Community Based Service, budget account 3266.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 558,366 | 564,949 | 833,515 | 847,678 |
| **TOTAL RESOURCES:** | **0** | **0** | **558,366** | **564,949** | **833,515** | **847,678** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 471,673 | 476,351 | 770,482 | 782,200 |
| IN-STATE TRAVEL | 0 | 0 | 5,898 | 5,898 | 8,989 | 8,989 |
| OPERATING | 0 | 0 | 40,402 | 40,284 | 41,771 | 41,626 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| EQUIPMENT | 0 | 0 | 19,064 | 19,064 | 2,406 | 2,406 |
| INFORMATION SERVICES | 0 | 0 | 21,329 | 23,352 | 9,867 | 12,457 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **558,366** | **564,949** | **833,515** | **847,678** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **8.00** | **8.00** | **10.00** | **10.00** |

**E924 TRANSFER FROM AGING ADMIN TO HOME AND COMMUNITY**

This request transfers funding for a rate increase of $0.50 per meal for fixed fee providers in E240 from Federal Programs and Administration, budget account 3151 to Home and Community Based Services, budget account 3266.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 822,911 | 0 | 822,911 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **822,911** | **0** | **822,911** |
| **EXPENDITURES:** | | | | | | |
| COMMUNICATION ACCESS SERVICES | 0 | 0 | 0 | 822,911 | 0 | 822,911 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **822,911** | **0** | **822,911** |

**E930 TRANSFER FROM HOME & COMMUNITY TO AUTISM**

This request transfers E230 from Home and Community Based Services, budget account 3266 to Autism Treatment Assistance Program, budget account 3209.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,413,500 | 1,413,500 | 1,413,500 | 1,413,500 |
| TRANSFER FROM TREASURER | 0 | 0 | -1,413,500 | -1,413,500 | -1,413,500 | -1,413,500 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E931 TRANSFER FROM HOME & COMMUNITY TO AUTISM**

This request transfers E231 from Home and Community Based Services, budget account 3266 to Autism Treatment Assistance Program, budget account 3209.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,109,256 | 0 | 2,109,256 |
| TRANSFER FROM WELFARE | 0 | 0 | 0 | -2,109,256 | 0 | -2,109,256 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 21,092,364 | 21,176,244 | 23,477,169 | 23,950,700 | 24,545,351 | 25,869,718 |
| REVERSIONS | -692,316 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,182,326 | 1,912,804 | 41,223 | 41,223 | 41,223 | 41,223 |
| BALANCE FORWARD TO NEW YEAR | -1,912,803 | 0 | 0 | 0 | 0 | 0 |
| FED TITLE III-B PROJECTS | 0 | 0 | 3,232,429 | 3,232,429 | 3,232,429 | 3,232,429 |
| FED - TITLE III - C TRAINING | 0 | 0 | 66,886 | 66,886 | 66,886 | 66,886 |
| FED TITLE V SENIOR EMPLOYMENT | 0 | 0 | 421,835 | 424,372 | 421,835 | 424,831 |
| FED INDEPENDENT LIVING | 262,303 | 305,795 | 332,044 | 332,044 | 332,044 | 332,044 |
| FED TECHNOLOGY RELATED ASSIST | 450,763 | 513,170 | 441,065 | 441,065 | 441,065 | 441,065 |
| FEDERAL LIFE SPAN GRANT | 0 | 0 | 174,277 | 175,327 | 174,277 | 175,514 |
| FED - NUTRITION SRVCS INCENTIVE GRANT | 0 | 0 | 1,537,968 | 1,537,968 | 1,537,968 | 1,537,968 |
| FED TITLE III-C NUTRITION GRANT | 0 | 0 | 5,110,091 | 5,110,091 | 5,110,091 | 5,110,091 |
| FED - TITLE III - C ADMIN COST ALLOW | 0 | 0 | 1,047,878 | 1,114,768 | 1,047,878 | 1,127,482 |
| FED NATIONAL WEATHER SVC GRANT | 0 | 0 | 0 | 399,875 | 0 | 404,891 |
| FED APS ENHANCE | 200,651 | 671,468 | 482,851 | 486,929 | 487,345 | 486,928 |
| FED - TITLE VII - ELDER ABUSE | 0 | 0 | 27,629 | 27,629 | 27,629 | 27,629 |
| FED - TITLE VII - LTC OMBUDSMAN | 0 | 0 | 143,225 | 148,922 | 143,225 | 148,922 |
| FED - TITLE III - D PREV HEALTH | 0 | 0 | 210,770 | 210,770 | 210,770 | 210,770 |
| SENIOR MEDICARE PATROL | 0 | 0 | 258,416 | 262,129 | 258,416 | 262,470 |
| FEDERAL GRANT- ADSSP GRANT | 0 | 0 | 283,739 | 284,474 | 283,739 | 284,474 |
| FED - ALZHEIMERS GRANT | 0 | 0 | 59,496 | 0 | 59,496 | 0 |
| FED - TITLE III - E CAREGIVER | 0 | 0 | 1,479,582 | 1,479,582 | 1,479,582 | 1,479,582 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED - MIPPA GRANT | 0 | 0 | 167,012 | 168,769 | 167,012 | 168,977 |
| VETERANS ADMIN PASS THROUGH | 0 | 0 | 304,500 | 304,500 | 304,500 | 304,500 |
| FED - DEMENTIA CAPABLE | 0 | 0 | 102,759 | 0 | 102,759 | 0 |
| MEDICAL SERVICES CHARGE | 1,170,099 | 3,092,851 | 0 | 0 | 0 | 0 |
| MEDICAL SERVICES - STATE | 618,502 | 1,624,739 | 0 | 0 | 0 | 0 |
| RIDE CHARGE | 0 | 0 | 109,635 | 109,635 | 109,635 | 109,635 |
| ICF-MR CLIENT LIABILITY | 30,870 | 10,770 | 24,099 | 20,221 | 24,099 | 20,221 |
| MEDICAID CASE MGMT FEDERAL | 1,361,769 | 2,019,351 | 1,399,346 | 1,392,784 | 1,431,446 | 1,463,251 |
| TITLE XIX - ADMINISTRATION | 3,991,999 | 4,093,512 | 4,087,221 | 4,039,208 | 4,155,600 | 4,191,017 |
| MEDICAID CASE MGMT STATE | 56,698 | 16,387 | 0 | 1 | 0 | 0 |
| MEDICAID CASE MGMT - FEDERAL | 108,844 | 31,192 | 0 | 0 | 0 | 0 |
| MEDICAID ADMIN CHARGES | 417,770 | 378,677 | 6,333 | 14,142 | 5,998 | 18,705 |
| FED TITLE XX | 0 | 2,555,031 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 32,464 | 0 | 0 | 0 | 0 | 0 |
| TELEPHONE SURCHARGE | 2,906,893 | 2,756,949 | 0 | -72 | 0 | 0 |
| REIMBURSEMENT OF EXPENSES- COURT FEES | 212 | 0 | 0 | 0 | 0 | 0 |
| TRANS TAXICAB AUTHORITY | 0 | 0 | 383,940 | 387,593 | 383,940 | 388,162 |
| TRANSFER FROM AGING SERVICES | 491,967 | 491,967 | 491,967 | 514,572 | 491,967 | 530,684 |
| TRANS FROM DHHS - DIRECTOR (TITLEXX-HMKR-EPS) | 2,518,235 | 0 | 2,563,750 | 2,563,750 | 2,563,750 | 2,563,750 |
| TRANSFER FROM DCFS-VOCA | 0 | 885,292 | 1,686,269 | 1,570,472 | 1,686,269 | 1,536,057 |
| TRANS FROM STALE CLAIMS ACCT | 21,318 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM TREASURER | 2,000,000 | 1,600,000 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **36,310,928** | **44,136,199** | **50,155,404** | **50,812,758** | **51,328,224** | **52,959,876** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 13,950,572 | 16,626,487 | 21,905,184 | 21,627,026 | 23,268,407 | 23,444,323 |
| IN-STATE TRAVEL | 213,386 | 255,763 | 237,840 | 256,493 | 249,427 | 262,263 |
| OPERATING | 971,219 | 1,075,405 | 1,102,900 | 1,084,979 | 1,107,854 | 1,098,002 |
| EQUIPMENT | 13,980 | 14,016 | 66,724 | 71,490 | 2,406 | 16,842 |
| PERSONAL ASSISTANCE | 2,359,882 | 2,041,531 | 2,320,704 | 2,107,459 | 2,290,229 | 2,357,719 |
| TRAUMATIC BRAIN INJURY | 0 | 0 | 2,662,137 | 2,662,137 | 2,645,823 | 2,645,823 |
| TECH RELATED ASSISTANCE | 383,412 | 422,599 | 400,313 | 403,388 | 399,553 | 401,831 |
| CSPD COMMISSION | 6,420 | 18,180 | 6,420 | 14,554 | 6,420 | 14,554 |
| TITLE III TRAINING | 0 | 0 | 66,886 | 66,886 | 66,886 | 66,886 |
| TITLE III-C NUTRITION | 0 | 0 | 5,407,504 | 5,407,504 | 5,407,504 | 5,407,504 |
| TITLE III-E FAMILY CAREGIVER SUPPORT | 0 | 0 | 1,479,582 | 1,479,582 | 1,479,582 | 1,479,582 |

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
101-3266

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| COMMUNICATION ACCESS SERVICES | 1,927,996 | 2,488,040 | 0 | 0 | 0 | 0 |
| AUTISM | 10,098,068 | 11,439,527 | 0 | 0 | 0 | 0 |
| NUTRITION SERVICES INCENTIVE PROGRAM | 0 | 0 | 1,537,968 | 1,537,968 | 1,537,968 | 1,537,968 |
| LIFESPAN RESPITE GRANT | 0 | 0 | 173,242 | 173,242 | 173,255 | 173,255 |
| APS ENHANCE | 200,650 | 671,468 | 841,622 | 486,929 | 813,639 | 486,928 |
| STATE SENIOR SERVICES | 0 | 0 | 670,388 | 670,388 | 670,388 | 670,388 |
| VICTIMS OF CRIME ACT | 0 | 633,214 | 0 | 767,204 | 0 | 731,872 |
| STATE TRANSPORTATION | 0 | 0 | 70,000 | 70,000 | 70,000 | 70,000 |
| TITLE V - SENIOR EMPLOYMENT | 0 | 0 | 419,870 | 419,870 | 419,692 | 419,692 |
| TITLE VII OMBUDSMAN | 0 | 0 | 106,704 | 104,268 | 105,918 | 103,482 |
| INFORMATION SERVICES | 354,786 | 517,326 | 529,863 | 659,542 | 360,753 | 606,180 |
| TITLE XX PURCHASE OF SERVICES | 394,527 | 460,860 | 535,204 | 526,415 | 566,012 | 557,410 |
| COPE PURCHASE OF SERVICES | 440,239 | 373,858 | 605,788 | 786,554 | 605,788 | 842,524 |
| CAREGIVER TRAINING | 25,127 | 45,002 | 25,127 | 26,212 | 25,127 | 26,212 |
| TRAINING | 39,751 | 40,397 | 39,751 | 39,751 | 39,751 | 39,751 |
| TAXI ASSISTANCE PROGRAM (TAP) | 0 | 0 | 364,102 | 364,857 | 361,416 | 362,171 |
| STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP) | 0 | 0 | 174,754 | 189,249 | 174,847 | 189,342 |
| HOME DELIVERED MEALS FOR HOMEBOUND SENIORS | 0 | 0 | 1,089,124 | 1,912,035 | 1,089,124 | 1,912,035 |
| VETERAN'S SERVICES | 0 | 0 | 304,500 | 304,500 | 304,500 | 304,500 |
| TITLE III-D DISEASE PREV/HLTH | 0 | 0 | 210,770 | 210,770 | 210,770 | 210,770 |
| INDEPENDENT LIVING | 1,447,739 | 1,545,161 | 1,479,008 | 1,479,747 | 1,478,478 | 1,479,415 |
| VOLUNTEER PROGRAM | 0 | 0 | 303,509 | 303,509 | 303,509 | 303,509 |
| MIPPA GRANT | 0 | 0 | 130,529 | 131,290 | 129,766 | 130,527 |
| SMP GRANT | 0 | 0 | 126,728 | 128,902 | 123,942 | 126,116 |
| ALZHEIMER'S GRANT | 0 | 0 | 343,235 | 284,474 | 343,235 | 284,474 |
| TITLE VII ELDER ABUSE | 0 | 0 | 3,975 | 3,975 | 3,466 | 3,466 |
| DEMENTIA CAPABLE | 0 | 0 | 102,759 | 0 | 102,759 | 0 |
| ADSD COST ALLOCATION | 3,428,002 | 3,499,206 | 4,135,182 | 3,794,868 | 4,215,393 | 3,910,873 |
| RESERVE | 0 | 1,912,289 | 41,223 | 41,223 | 41,223 | 41,223 |
| PURCHASING ASSESSMENT | 11,370 | 12,414 | 13,508 | 8,128 | 13,508 | 7,982 |
| STATEWIDE COST ALLOCATION PLAN | 43,802 | 43,456 | 87,238 | 129,768 | 86,745 | 137,343 |
| AG COST ALLOCATION PLAN | 0 | 0 | 33,539 | 75,622 | 33,161 | 95,139 |
| **TOTAL EXPENDITURES:** | **36,310,928** | **44,136,199** | **50,155,404** | **50,812,758** | **51,328,224** | **52,959,876** |
| **PERCENT CHANGE:** | | **21.55%** | **13.64%** | **15.13%** | **2.34%** | **4.23%** |
| **TOTAL POSITIONS:** | **219.00** | **225.00** | **282.00** | **290.00** | **284.00** | **292.00** |

# HHS - ADSD - COMMUNICATION ACCESS SERVICES

## 101-3206

**PROGRAM DESCRIPTION**

The Communication Access Services (CAS) program provides communication access to Nevadan's who are Deaf, Hard of Hearing or speech impaired. The program serves Nevadans of all ages and backgrounds, including late-deafened and older citizens. Programs include Relay Nevada program providing access to phone services; Communication Access Service Centers; providing information and education about the use of assistive technology, language acquisition, and access to education, employment, healthcare and social services; and Communication Access Real Time Registry providing information about registered interpreters and providers in the State. Statutory Authority: NRS 426; NRS 427A.797; NRS 656A

**ENHANCEMENT**

**E903 TRANSFER FROM HOME & COMM TO COMMUNICATION ACCESS**

This request transfers the Communication Access Services program from Home and Community Based Services, budget account 3266 to Communication Access Services, budget account 3206.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 1,912,804 | 1,912,289 | 1,912,804 | 1,912,289 |
| TELEPHONE SURCHARGE | 0 | 0 | 2,364,898 | 2,370,044 | 2,365,236 | 2,372,204 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,277,702** | **4,282,333** | **4,278,040** | **4,284,493** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 426,427 | 430,530 | 426,427 | 432,385 |
| OPERATING | 0 | 0 | 394 | 358 | 394 | 354 |
| COMMUNICATION ACCESS SERVICES | 0 | 0 | 1,936,716 | 1,937,456 | 1,937,054 | 1,937,794 |
| INFORMATION SERVICES | 0 | 0 | 1,361 | 1,700 | 1,361 | 1,671 |
| RESERVE | 0 | 0 | 1,912,804 | 1,912,289 | 1,912,804 | 1,912,289 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,277,702** | **4,282,333** | **4,278,040** | **4,284,493** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **4.00** | **4.00** | **4.00** | **4.00** |

**E904 TRANSFER FROM HOME & COMM TO COMMUNICATION ACCESS**

This request transfers E710 replacement equipment from Home and Community Based Services, budget account 3266 to Communication Access Program, budget account 3206.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TELEPHONE SURCHARGE | 0 | 0 | 8,396 | 8,468 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **8,396** | **8,468** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 8,396 | 8,468 | 0 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **8,396** | **8,468** | **0** | **0** |

**E912 TRANSFER FROM HOME & COMM TO COMMUNICATION ACCESS**

This request transfers E227 from Home and Community Based Services, budget account 3266 to Communication Access Services, budget account 3206.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TELEPHONE SURCHARGE | 0 | 0 | 227,766 | 227,766 | 227,766 | 227,766 |
| **TOTAL RESOURCES:** | **0** | **0** | **227,766** | **227,766** | **227,766** | **227,766** |
| **EXPENDITURES:** | | | | | | |
| COMMUNICATION ACCESS SERVICES | 0 | 0 | 227,766 | 227,766 | 227,766 | 227,766 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **227,766** | **227,766** | **227,766** | **227,766** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 1,912,804 | 1,912,289 | 1,912,804 | 1,912,289 |
| TELEPHONE SURCHARGE | 0 | 0 | 2,601,060 | 2,606,278 | 2,593,002 | 2,599,970 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,513,864** | **4,518,567** | **4,505,806** | **4,512,259** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 426,427 | 430,530 | 426,427 | 432,385 |
| OPERATING | 0 | 0 | 394 | 358 | 394 | 354 |
| COMMUNICATION ACCESS SERVICES | 0 | 0 | 2,164,482 | 2,165,222 | 2,164,820 | 2,165,560 |
| INFORMATION SERVICES | 0 | 0 | 9,757 | 10,168 | 1,361 | 1,671 |
| RESERVE | 0 | 0 | 1,912,804 | 1,912,289 | 1,912,804 | 1,912,289 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,513,864** | **4,518,567** | **4,505,806** | **4,512,259** |
| **PERCENT CHANGE:** | | **%** | **%** | **%** | **-0.18%** | **-0.14%** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **4.00** | **4.00** | **4.00** | **4.00** |

# HHS-ADSD - EARLY INTERVENTION SERVICES

## 101-3208

**PROGRAM DESCRIPTION**

Early Intervention Services are provided to children from birth to three years of age who have known or suspected developmental delays in the areas of cognition, communication, physical development (including vision and hearing), social and emotional development, and/or adaptive skills as required by Part C of the Individuals with Disabilities Education Act. Services may include, but are not limited to service coordination; occupational, physical and speech therapy; vision and hearing services; specialized instruction; parent support; assistive technology; pediatric diagnostic evaluations; nutritional services; and family training and counseling. Services are primarily provided in the home, child care and preschool settings, and/or Early Head Start programs. In collaboration with local hospitals, early intervention state programs provide follow-up developmental and pediatric services for hospital neonatal intensive care nurseries and follow-up hearing evaluations for the newborn hearing screening program. Early intervention personnel provide administrative and physician support for specialty clinics for children in the areas of genetic disorders, metabolic disorders, and craniofacial anomalies. Nevada Early Intervention Programs provide early intervention services in all of Nevada's 16 counties. Regional offices are located in Reno, Carson City, Winnemucca, Elko, Ely, and Las Vegas.

**BASE**

This decision unit continues funding for 234.39 FTE's and associated program and operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 29,695,236 | 31,531,031 | 32,390,904 | 31,826,516 | 32,896,759 | 32,292,671 |
| REVERSIONS | -696,375 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 454,915 | 454,915 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -454,915 | 0 | 0 | 0 | 0 | 0 |
| MEDICAL SERVICES FEDERAL | 307,587 | 1,941,231 | 338,762 | 318,114 | 339,066 | 318,418 |
| MEDICAL SERVICES -- STATE | 164,214 | 1,014,657 | 182,047 | 170,956 | 182,342 | 171,251 |
| MEDICAL SERVICES -- PRIVATE | 219,130 | 135,665 | 240,498 | 225,883 | 240,628 | 226,013 |
| MEDICAID CASE MGMT -- FEDERAL | 612,649 | 2,113,531 | 806,465 | 776,610 | 829,816 | 798,242 |
| MEDICAID CASE MGMT -- STATE | 0 | 1,105,509 | 0 | 0 | 0 | 0 |
| MEDICAID ADMIN CHARGES | 2,924,692 | 2,887,446 | 3,867,242 | 3,731,297 | 3,984,612 | 3,839,500 |
| PRIOR YEAR REFUNDS | 7,238 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM EDUCATION | 218,997 | 246,268 | 246,268 | 246,268 | 246,268 | 246,268 |
| TRANS FROM IDEA PART C COMPLIANCE | 2,788,487 | 2,824,512 | 2,597,274 | 2,597,274 | 2,597,274 | 2,597,274 |
| **TOTAL RESOURCES:** | **36,241,855** | **44,254,765** | **40,669,460** | **39,892,918** | **41,316,765** | **40,489,637** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 13,457,604 | 16,931,090 | 17,856,901 | 17,312,334 | 18,441,812 | 17,846,659 |
| IN-STATE TRAVEL | 202,913 | 215,973 | 201,978 | 202,372 | 201,978 | 202,372 |
| OPERATING EXPENSES | 1,498,149 | 1,622,888 | 1,474,522 | 1,470,884 | 1,500,124 | 1,496,486 |
| EQUIPMENT | 71,441 | 40,392 | 0 | 0 | 0 | 0 |
| MEDICAL CONTRACTS/PAYMENTS | 6,188,406 | 8,231,235 | 6,760,923 | 6,615,960 | 6,760,923 | 6,615,960 |
| PRIVATE/COMMUNITY SECTOR | 12,644,738 | 13,769,898 | 11,974,702 | 12,011,889 | 11,974,702 | 12,011,889 |
| NEIS TIR | 0 | 676,740 | 0 | 0 | 0 | 0 |

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 386,476 | 655,528 | 160,909 | 160,496 | 160,909 | 160,496 |
| TRAINING | 4,434 | 4,434 | 4,434 | 4,434 | 4,434 | 4,434 |
| IDEA PT C | 22,718 | 51,271 | 0 | 0 | 0 | 0 |
| CHILD CARE DEVELOPMENT | 208,569 | 236,272 | 208,569 | 208,569 | 208,569 | 208,569 |
| COST ALLOCATION | 1,504,726 | 1,768,292 | 1,974,841 | 1,854,299 | 2,011,633 | 1,891,091 |
| PURCHASING ASSESSMENT | 14,473 | 12,360 | 14,473 | 14,473 | 14,473 | 14,473 |
| STATEWIDE COST ALLOCATION PLAN | 37,208 | 38,392 | 37,208 | 37,208 | 37,208 | 37,208 |
| **TOTAL EXPENDITURES:** | **36,241,855** | **44,254,765** | **40,669,460** | **39,892,918** | **41,316,765** | **40,489,637** |
| **TOTAL POSITIONS:** | **223.39** | **234.39** | **234.39** | **234.39** | **234.39** | **234.39** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -6,867 | 78,257 | -6,867 | 99,158 |
| MEDICAL SERVICES FEDERAL | 0 | 0 | -24 | -120 | -24 | -74 |
| MEDICAL SERVICES -- STATE | 0 | 0 | -27 | -133 | -27 | -82 |
| MEDICAL SERVICES -- PRIVATE | 0 | 0 | -169 | -60 | -169 | 43 |
| MEDICAID CASE MGMT -- FEDERAL | 0 | 0 | -2,824 | -451 | -2,824 | 1,157 |
| MEDICAID ADMIN CHARGES | 0 | 0 | -4,366 | -400 | -4,366 | 2,138 |
| **TOTAL RESOURCES:** | **0** | **0** | **-14,277** | **77,093** | **-14,277** | **102,340** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,327 | 0 | 2,006 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 49,341 | 0 | 61,681 |
| OPERATING EXPENSES | 0 | 0 | -4,160 | 16,928 | -4,160 | 22,969 |
| INFORMATION SERVICES | 0 | 0 | -42 | 19,365 | -42 | 17,650 |
| PURCHASING ASSESSMENT | 0 | 0 | -2,113 | -10,361 | -2,113 | -6,402 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -7,962 | 493 | -7,962 | 4,436 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-14,277** | **77,093** | **-14,277** | **102,340** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 105,587 | 0 | 105,587 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **105,587** | **0** | **105,587** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 105,587 | 0 | 105,587 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **105,587** | **0** | **105,587** |

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds a increase in early intervention services cases from 3,571 in fiscal year 2019 to 3,601 in fiscal year 2020 (0.8% increase over 2019) and 3,639 in fiscal year 2021 (1.9% increase over 2020).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -29,140 | 30,036 | -58,552 | 237,634 |
| MEDICAL SERVICES FEDERAL | 0 | 0 | -1,132 | 0 | -2,279 | 0 |
| MEDICAL SERVICES -- STATE | 0 | 0 | -583 | 0 | -1,174 | 0 |
| MEDICAL SERVICES -- PRIVATE | 0 | 0 | -818 | 0 | -1,646 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-31,673** | **30,036** | **-63,651** | **237,634** |
| **EXPENDITURES:** | | | | | | |
| MEDICAL CONTRACTS/PAYMENTS | 0 | 0 | -23,757 | -2,725 | -47,819 | 70,233 |
| PRIVATE/COMMUNITY SECTOR | 0 | 0 | -7,916 | 32,761 | -15,832 | 167,401 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-31,673** | **30,036** | **-63,651** | **237,634** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 181,347 | 0 | 288,880 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **181,347** | **0** | **288,880** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 181,347 | 0 | 288,880 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **181,347** | **0** | **288,880** |

**M800 COST ALLOCATION**

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -2,527 | 4,488 | -2,572 | 6,074 |
| MEDICAL SERVICES FEDERAL | 0 | 0 | -36 | 64 | -37 | 87 |
| MEDICAL SERVICES -- STATE | 0 | 0 | -35 | 62 | -36 | 85 |
| MEDICAL SERVICES -- PRIVATE | 0 | 0 | -16 | 28 | -16 | 37 |
| MEDICAID CASE MGMT -- FEDERAL | 0 | 0 | -412 | 731 | -419 | 990 |
| MEDICAID ADMIN CHARGES | 0 | 0 | -1,354 | 2,403 | -1,378 | 3,253 |
| **TOTAL RESOURCES:** | **0** | **0** | **-4,380** | **7,776** | **-4,458** | **10,526** |
| **EXPENDITURES:** | | | | | | |
| COST ALLOCATION | 0 | 0 | -4,380 | 7,776 | -4,458 | 10,526 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-4,380** | **7,776** | **-4,458** | **10,526** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the replacement of old telephone infrastructure and centralize wiring from upstairs to downstairs at the Valley View and W. Charleston addresses in Las Vegas.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 12,448 | 12,448 | 8,314 | 8,314 |
| **TOTAL RESOURCES:** | **0** | **0** | **12,448** | **12,448** | **8,314** | **8,314** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 12,448 | 12,448 | 8,314 | 8,314 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **12,448** | **12,448** | **8,314** | **8,314** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This requests eliminates four vacant Developmental Specialist positions and requests one Management Analyst and two Management Analyst positions. The net effect of this request is a reduction of one position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -54,258 | -55,369 | -257 | -1,050 |
| MEDICAID CASE MGMT -- FEDERAL | 0 | 0 | -2,319 | -2,347 | 21 | 7 |
| MEDICAID ADMIN CHARGES | 0 | 0 | -12,359 | -12,506 | 112 | 35 |
| **TOTAL RESOURCES:** | **0** | **0** | **-68,936** | **-70,222** | **-124** | **-1,008** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -68,196 | -69,009 | 616 | 195 |
| OPERATING EXPENSES | 0 | 0 | -224 | -228 | -224 | -226 |
| INFORMATION SERVICES | 0 | 0 | -516 | -985 | -516 | -977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-68,936** | **-70,222** | **-124** | **-1,008** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request replaces a contracted half-time Physician position with a full-time equivalent position. This position will be partially funded by eliminating two vacant Developmental Specialist positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 20,079 | 19,702 | 13,444 | 12,770 |
| MEDICAID CASE MGMT -- FEDERAL | 0 | 0 | 902 | 906 | 615 | 605 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 4,808 | 4,830 | 3,275 | 3,226 |
| **TOTAL RESOURCES:** | **0** | **0** | **25,789** | **25,438** | **17,334** | **16,601** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 26,529 | 26,651 | 18,074 | 17,804 |
| OPERATING EXPENSES | 0 | 0 | -224 | -228 | -224 | -226 |
| INFORMATION SERVICES | 0 | 0 | -516 | -985 | -516 | -977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **25,789** | **25,438** | **17,334** | **16,601** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 126,664 | 0 | 144,044 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **126,664** | **0** | **144,044** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 126,664 | 0 | 144,044 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **126,664** | **0** | **144,044** |

**E800 COST ALLOCATION**

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -137,766 | -157,459 | -139,568 | -152,243 |
| MEDICAL SERVICES FEDERAL | 0 | 0 | -1,972 | -2,254 | -1,998 | -2,180 |
| MEDICAL SERVICES -- STATE | 0 | 0 | -1,917 | -2,192 | -1,943 | -2,119 |
| MEDICAL SERVICES -- PRIVATE | 0 | 0 | -845 | -966 | -856 | -934 |
| MEDICAID CASE MGMT -- FEDERAL | 0 | 0 | -22,451 | -25,660 | -22,744 | -24,810 |
| MEDICAID ADMIN CHARGES | 0 | 0 | -73,792 | -84,341 | -74,757 | -81,547 |
| **TOTAL RESOURCES:** | **0** | **0** | **-238,743** | **-272,872** | **-241,866** | **-263,833** |
| **EXPENDITURES:** | | | | | | |
| COST ALLOCATION | 0 | 0 | -238,743 | -272,872 | -241,866 | -263,833 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-238,743** | **-272,872** | **-241,866** | **-263,833** |

**E903 TRANSFER FROM EARLY INTERVENTION TO AGING ADMIN**

This request transfers one Clinical Program Planner and two Accounting Assistant positions from Early Intervention Services, budget account 3208 to Federal Programs and Administration, budget account 3151.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -174,728 | -177,879 | -177,588 | -181,712 |
| MEDICAID CASE MGMT -- FEDERAL | 0 | 0 | -7,376 | -7,451 | -7,500 | -7,618 |
| MEDICAID ADMIN CHARGES | 0 | 0 | -39,307 | -39,707 | -39,967 | -40,597 |
| **TOTAL RESOURCES:** | **0** | **0** | **-221,411** | **-225,037** | **-225,055** | **-229,927** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -216,901 | -219,106 | -220,545 | -224,022 |
| IN-STATE TRAVEL | 0 | 0 | -913 | -913 | -913 | -913 |
| OPERATING EXPENSES | 0 | 0 | -2,052 | -2,064 | -2,052 | -2,061 |
| INFORMATION SERVICES | 0 | 0 | -1,545 | -2,954 | -1,545 | -2,931 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-221,411** | **-225,037** | **-225,055** | **-229,927** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-3.00** | **-3.00** | **-3.00** | **-3.00** |

**E905 TRANSFER FROM EARLY INTERVEN TO HOME AND COMMUNITY**

This request transfers three Developmental Specialist positions from Early Intervention Services, budget account 3208 to Home and Community Based Service, budget account 3266 to allocate current quality assurance staff across both Children's Services Programs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -186,326 | -189,273 | -194,671 | -198,960 |
| MEDICAID CASE MGMT -- FEDERAL | 0 | 0 | -7,880 | -7,959 | -8,196 | -8,321 |
| MEDICAID ADMIN CHARGES | 0 | 0 | -41,992 | -42,413 | -43,675 | -44,343 |
| **TOTAL RESOURCES:** | **0** | **0** | **-236,198** | **-239,645** | **-246,542** | **-251,624** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -231,717 | -234,043 | -241,004 | -244,691 |
| IN-STATE TRAVEL | 0 | 0 | -992 | -992 | -1,323 | -1,323 |
| OPERATING EXPENSES | 0 | 0 | -2,075 | -2,076 | -2,670 | -2,679 |
| INFORMATION SERVICES | 0 | 0 | -1,414 | -2,534 | -1,545 | -2,931 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-236,198** | **-239,645** | **-246,542** | **-251,624** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-3.00** | **-3.00** | **-3.00** | **-3.00** |

**E908 TRANSFER FROM EARLY INTERVENTION TO AGING ADMIN**

This request transfers one Health Program Manager position from Early Intervention Services, budget account 3208 to Federal Programs and Administration, budget account 3151.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -72,659 | -73,729 | -75,909 | -77,445 |
| MEDICAID CASE MGMT -- FEDERAL | 0 | 0 | -3,084 | -3,114 | -3,209 | -3,256 |
| MEDICAID ADMIN CHARGES | 0 | 0 | -16,433 | -16,594 | -17,102 | -17,350 |
| **TOTAL RESOURCES:** | **0** | **0** | **-92,176** | **-93,437** | **-96,220** | **-98,051** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -90,680 | -91,568 | -94,371 | -95,739 |
| IN-STATE TRAVEL | 0 | 0 | -331 | -331 | -441 | -441 |
| OPERATING EXPENSES | 0 | 0 | -693 | -693 | -892 | -894 |
| INFORMATION SERVICES | 0 | 0 | -472 | -845 | -516 | -977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-92,176** | **-93,437** | **-96,220** | **-98,051** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E911 TRANSFER FROM EARLY INTERVEN TO HOME AND COMMUNITY**

This request transfers the rent expense for the Elko and Reno locations from Early Intervention Services, budget account 3208 to the Autism Treatment Assistance Program in Home and Community Based Service, budget account 3266 to align expenditures to the appropriate budget account.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -24,141 | -25,453 | -24,246 | -25,990 |
| **TOTAL RESOURCES:** | **0** | **0** | **-24,141** | **-25,453** | **-24,246** | **-25,990** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | -24,141 | -25,453 | -24,246 | -25,990 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-24,141** | **-25,453** | **-24,246** | **-25,990** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 29,695,236 | 31,531,031 | 31,735,019 | 31,705,883 | 32,238,287 | 32,557,732 |
| REVERSIONS | -696,375 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 454,915 | 454,915 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -454,915 | 0 | 0 | 0 | 0 | 0 |
| MEDICAL SERVICES FEDERAL | 307,587 | 1,941,231 | 335,598 | 315,804 | 334,728 | 316,251 |
| MEDICAL SERVICES -- STATE | 164,214 | 1,014,657 | 179,485 | 168,693 | 179,162 | 169,135 |
| MEDICAL SERVICES -- PRIVATE | 219,130 | 135,665 | 238,650 | 224,885 | 237,941 | 225,159 |
| MEDICAID CASE MGMT -- FEDERAL | 612,649 | 2,113,531 | 761,021 | 731,265 | 785,560 | 756,996 |
| MEDICAID CASE MGMT -- STATE | 0 | 1,105,509 | 0 | 0 | 0 | 0 |
| MEDICAID ADMIN CHARGES | 2,924,692 | 2,887,446 | 3,682,447 | 3,542,569 | 3,806,754 | 3,664,315 |
| PRIOR YEAR REFUNDS | 7,238 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM EDUCATION | 218,997 | 246,268 | 246,268 | 246,268 | 246,268 | 246,268 |
| TRANS FROM IDEA PART C COMPLIANCE | 2,788,487 | 2,824,512 | 2,597,274 | 2,597,274 | 2,597,274 | 2,597,274 |
| **TOTAL RESOURCES:** | **36,241,855** | **44,254,765** | **39,775,762** | **39,532,641** | **40,425,974** | **40,533,130** |

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 13,457,604 | 16,931,090 | 17,275,936 | 16,907,933 | 17,904,582 | 17,591,092 |
| IN-STATE TRAVEL | 202,913 | 215,973 | 199,742 | 249,477 | 199,301 | 261,376 |
| OPERATING EXPENSES | 1,498,149 | 1,622,888 | 1,453,401 | 1,469,518 | 1,473,970 | 1,495,693 |
| EQUIPMENT | 71,441 | 40,392 | 0 | 0 | 0 | 0 |
| MEDICAL CONTRACTS/PAYMENTS | 6,188,406 | 8,231,235 | 6,737,166 | 6,613,235 | 6,713,104 | 6,686,193 |
| PRIVATE/COMMUNITY SECTOR | 12,644,738 | 13,769,898 | 11,966,786 | 12,044,650 | 11,958,870 | 12,179,290 |
| NEIS TIR | 0 | 676,740 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 386,476 | 655,528 | 156,404 | 403,809 | 156,229 | 418,984 |
| TRAINING | 4,434 | 4,434 | 4,434 | 4,434 | 4,434 | 4,434 |
| IDEA PT C | 22,718 | 51,271 | 0 | 0 | 0 | 0 |
| CHILD CARE DEVELOPMENT | 208,569 | 236,272 | 208,569 | 208,569 | 208,569 | 208,569 |
| COST ALLOCATION | 1,504,726 | 1,768,292 | 1,731,718 | 1,589,203 | 1,765,309 | 1,637,784 |
| PURCHASING ASSESSMENT | 14,473 | 12,360 | 12,360 | 4,112 | 12,360 | 8,071 |
| STATEWIDE COST ALLOCATION PLAN | 37,208 | 38,392 | 29,246 | 37,701 | 29,246 | 41,644 |
| **TOTAL EXPENDITURES:** | **36,241,855** | **44,254,765** | **39,775,762** | **39,532,641** | **40,425,974** | **40,533,130** |
| **PERCENT CHANGE:** | | **22.11%** | **-10.12%** | **-10.67%** | **1.63%** | **2.53%** |
| **TOTAL POSITIONS:** | **223.39** | **234.39** | **225.39** | **225.39** | **225.39** | **225.39** |

# HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM

## 101-3209

**PROGRAM DESCRIPTION**

Autism Treatment Assistance Program (ATAP) assists parents and caregivers with the cost of providing Autism-specific treatments to their child with Autism Spectrum Disorder (ASD). ATAP provides a monthly allotment to pay for on-going treatment development, supervision and a limited amount of weekly intervention hours based upon a child's individual treatment plan, age, and income. Within ATAP policy guidelines, the monthly allotment is intended to help parents pay for treatment. ATAP only funds treatments which have been proven by research to be evidence-based including Applied Behavioral Analysis, Verbal Behavioral, and Pivotal Response programs. Covered services include program training; development and supervision; daily intervention hours; and essential tools, supplies or equipment. ATAP may also fund speech, occupational and physical therapy when other resources do not provide coverage. Statutory Authority: NRS 427A.

**ENHANCEMENT**

**E901 TRANSFER FROM HOME & COMMUNITY TO AUTISM**

This request transfers the Autism Treatment and Assistance Program from Home and Community Based Services, budget account 3266 to Autism Treatment Assistance Program, budget account 3209.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 9,547,569 | 9,594,391 | 9,624,107 | 9,691,094 |
| MEDICAL SERVICES CHARGE | 0 | 0 | 1,273,425 | 1,269,846 | 1,274,531 | 1,270,915 |
| MEDICAL SERVICES - STATE | 0 | 0 | 673,101 | 671,216 | 673,686 | 671,779 |
| MEDICAID CASE MGMT STATE | 0 | 0 | 73,728 | 75,021 | 76,059 | 77,250 |
| MEDICAID CASE MGMT - FEDERAL | 0 | 0 | 141,536 | 144,019 | 146,011 | 148,298 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 532,520 | 542,580 | 548,532 | 557,901 |
| TRANSFER FROM TREASURER | 0 | 0 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **13,841,879** | **13,897,073** | **13,942,926** | **14,017,237** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 2,819,291 | 2,846,958 | 2,919,334 | 2,963,811 |
| IN-STATE TRAVEL | 0 | 0 | 56,075 | 64,301 | 56,075 | 66,909 |
| OPERATING | 0 | 0 | 61,959 | 61,971 | 62,823 | 62,806 |
| AUTISM | 0 | 0 | 10,884,628 | 10,884,628 | 10,884,768 | 10,884,768 |
| INFORMATION SERVICES | 0 | 0 | 19,926 | 39,215 | 19,926 | 38,943 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **13,841,879** | **13,897,073** | **13,942,926** | **14,017,237** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **37.00** | **37.00** | **37.00** | **37.00** |

**E902 TRANSFER FROM HOME & COMMUNITY TO AUTISM**

This request transfers the Autism Treatment Assistance Program's E710 replacement equipment from Home and Community Based Services, budget account 3266 to Autism Treatment Assistance Program, budget account 3209.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 47,656 | 48,014 | 0 | 0 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 621 | 677 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **48,277** | **48,691** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 48,277 | 48,691 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **48,277** | **48,691** | **0** | **0** |

**E913 TRANSFER FROM HOME & COMMUNITY TO AUTISM**

This request transfer M205 and E913 from Home and Community Based Services, budget account 3266 to Autism, budget account 3209.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,675,395 | 1,397,020 | 4,062,678 | 3,052,155 |
| MEDICAL SERVICES CHARGE | 0 | 0 | 136,920 | 102,772 | 392,123 | 237,035 |
| MEDICAL SERVICES - STATE | 0 | 0 | 72,383 | 54,331 | 207,296 | 125,309 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 120,527 | 115,274 | 225,719 | 252,055 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,005,225** | **1,669,397** | **4,887,816** | **3,666,554** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 651,043 | 622,427 | 1,240,014 | 1,380,378 |
| IN-STATE TRAVEL | 0 | 0 | 13,533 | 9,907 | 13,862 | 20,415 |
| OPERATING | 0 | 0 | 44,206 | 44,092 | 63,482 | 65,509 |
| EQUIPMENT | 0 | 0 | 23,830 | 23,830 | 9,624 | 16,842 |
| AUTISM | 0 | 0 | 1,233,336 | 925,747 | 3,532,140 | 2,135,152 |
| INFORMATION SERVICES | 0 | 0 | 39,277 | 43,394 | 28,694 | 48,258 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,005,225** | **1,669,397** | **4,887,816** | **3,666,554** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **10.00** | **10.00** | **14.00** | **17.00** |

**E915 TRANSFER FROM HOME & COMMUNITY TO AUTISM**

This request transfers E915 from Home and Community Based Service, budget account 3266, to Autism Treatment Assistance Program, budget account 3209 to allocate current quality assurance staff across both Children's Services Programs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 186,326 | 187,768 | 194,671 | 199,734 |
| MEDICAID CASE MGMT STATE | 0 | 0 | 7,880 | 8,196 | 8,196 | 8,196 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 41,992 | 43,681 | 43,675 | 43,694 |
| **TOTAL RESOURCES:** | **0** | **0** | **236,198** | **239,645** | **246,542** | **251,624** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 231,717 | 234,043 | 241,004 | 244,691 |
| IN-STATE TRAVEL | 0 | 0 | 992 | 992 | 1,323 | 1,323 |
| OPERATING | 0 | 0 | 2,075 | 2,076 | 2,670 | 2,679 |
| INFORMATION SERVICES | 0 | 0 | 1,414 | 2,534 | 1,545 | 2,931 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **236,198** | **239,645** | **246,542** | **251,624** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **3.00** | **3.00** | **3.00** | **3.00** |

**E917 TRANSFER FROM HOME & COMMUNITY TO AUTISM**

This request transfers Elko and Reno rent in E911 from Home and Community Based Services, budget account 3266 to Autism Treatment Assistance Program, budget account 3209.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 24,141 | 20,871 | 19,882 | 21,312 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 0 | 4,582 | 4,364 | 4,678 |
| **TOTAL RESOURCES:** | **0** | **0** | **24,141** | **25,453** | **24,246** | **25,990** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 24,141 | 25,453 | 24,246 | 25,990 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **24,141** | **25,453** | **24,246** | **25,990** |

**E919 TRANSFER FROM HOME & COMMUNITY TO AUTISM**

This request transfers Las Vegas rent in E232 from Home and Community Based Services, budget account 3266 to Autism, budget account 3209.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 76,579 | 76,258 | 78,742 | 78,421 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 16,810 | 16,740 | 17,285 | 17,214 |
| **TOTAL RESOURCES:** | **0** | **0** | **93,389** | **92,998** | **96,027** | **95,635** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 93,389 | 92,998 | 96,027 | 95,635 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **93,389** | **92,998** | **96,027** | **95,635** |

**E930 TRANSFER FROM TOBACCO SETTLEMENT TO AUTISM**

This request transfer E930 from Home and Community Services, budget account 3266, to Autism, budget account 3209.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -1,413,500 | -1,413,500 | -1,413,500 | -1,413,500 |
| TRANSFER FROM TREASURER | 0 | 0 | 1,413,500 | 1,413,500 | 1,413,500 | 1,413,500 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E931 TRANSFER FROM HOME & COMMUNITY TO AUTISM**

This request transfers Temporary Assistance for Needy Families funding in E231 from Home and Community Based Services, budget account 3266 to Autism Treatment Assistance Program, budget account 3209.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -2,109,256 | 0 | -2,109,256 |
| TRANSFER FROM WELFARE | 0 | 0 | 0 | 2,109,256 | 0 | 2,109,256 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM
101-3209

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 10,144,166 | 7,801,566 | 12,566,580 | 9,519,960 |
| MEDICAL SERVICES CHARGE | 0 | 0 | 1,410,345 | 1,372,618 | 1,666,654 | 1,507,950 |
| MEDICAL SERVICES - STATE | 0 | 0 | 745,484 | 725,547 | 880,982 | 797,088 |
| MEDICAID CASE MGMT STATE | 0 | 0 | 81,608 | 83,217 | 84,255 | 85,446 |
| MEDICAID CASE MGMT - FEDERAL | 0 | 0 | 141,536 | 144,019 | 146,011 | 148,298 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 712,470 | 723,534 | 839,575 | 875,542 |
| TRANSFER FROM WELFARE | 0 | 0 | 0 | 2,109,256 | 0 | 2,109,256 |
| TRANSFER FROM TREASURER | 0 | 0 | 3,013,500 | 3,013,500 | 3,013,500 | 3,013,500 |
| **TOTAL RESOURCES:** | **0** | **0** | **16,249,109** | **15,973,257** | **19,197,557** | **18,057,040** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 3,702,051 | 3,703,428 | 4,400,352 | 4,588,880 |
| IN-STATE TRAVEL | 0 | 0 | 70,600 | 75,200 | 71,260 | 88,647 |
| OPERATING | 0 | 0 | 225,770 | 226,590 | 249,248 | 252,619 |
| EQUIPMENT | 0 | 0 | 23,830 | 23,830 | 9,624 | 16,842 |
| AUTISM | 0 | 0 | 12,117,964 | 11,810,375 | 14,416,908 | 13,019,920 |
| INFORMATION SERVICES | 0 | 0 | 108,894 | 133,834 | 50,165 | 90,132 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **16,249,109** | **15,973,257** | **19,197,557** | **18,057,040** |
| **PERCENT CHANGE:** | | **%** | **%** | **%** | **18.15%** | **13.05%** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **50.00** | **50.00** | **54.00** | **57.00** |

# HHS-ADSD-APPLIED BEHAVIOR ANALYSIS

## 101-3207

**PROGRAM DESCRIPTION**

The primary purpose of this account is to collect fees from the licensing and registration of Behavior Analysts and Registered Behavior Technicians and use these funds for operating the Board of Applied Behavior Analysis. Statutory authority: NRS 437.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| LICENSES AND FEES | 0 | 204,405 | 0 | 204,405 | 0 | 204,405 |
| **TOTAL RESOURCES:** | **0** | **204,405** | **0** | **204,405** | **0** | **204,405** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 204,405 | 0 | 204,405 | 0 | 204,405 |
| **TOTAL EXPENDITURES:** | **0** | **204,405** | **0** | **204,405** | **0** | **204,405** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| LICENSES AND FEES | 0 | 204,405 | 0 | 204,405 | 0 | 204,405 |
| **TOTAL RESOURCES:** | **0** | **204,405** | **0** | **204,405** | **0** | **204,405** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 204,405 | 0 | 204,405 | 0 | 204,405 |
| **TOTAL EXPENDITURES:** | **0** | **204,405** | **0** | **204,405** | **0** | **204,405** |
| **PERCENT CHANGE:** | | **%** | **-100.00%** | **0.00%** | **%** | **0.00%** |

# HHS-ADSD - FAMILY PRESERVATION PROGRAM

## 101-3166

**PROGRAM DESCRIPTION**

The Family Preservation Program provides financial assistance on a monthly basis to low-income families residing in Nevada who are providing care in their home for family members with a profound or severe intellectual disability. Also covered are children under six years of age who have developmental delays that require support equivalent to that required by a person with profound or severe intellectual or developmental disabilities. The purpose of this assistance is to help offset expenses necessary to meet the special needs of the person with intellectual disabilities and to help strengthen and support families, thereby keeping families intact and reducing the need for out-of-home placement. Families use assistance payments to obtain specialized supplies or equipment (wheelchairs, clothing, diapers, therapy services, special diets, transportation services) and general income supplementation. Statutory Authority: NRS 435.365.

**BASE**

This request continues funding for program operating costs. One-time expenditures have been eliminated and partial year costs, except for caseload, have been annualized. Caseload is annualized in M151.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,636,416 | 1,664,092 | 1,675,544 | 1,649,654 | 1,675,544 | 1,649,654 |
| REVERSIONS | -6,798 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM WELFARE | 1,000,000 | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 |
| TRANSFER FROM TREASURER | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| **TOTAL RESOURCES:** | **2,829,618** | **2,964,092** | **2,975,544** | **2,949,654** | **2,975,544** | **2,949,654** |
| **EXPENDITURES:** | | | | | | |
| FAMILY PRESERVATION | 2,829,618 | 2,964,092 | 2,975,544 | 2,949,654 | 2,975,544 | 2,949,654 |
| **TOTAL EXPENDITURES:** | **2,829,618** | **2,964,092** | **2,975,544** | **2,949,654** | **2,975,544** | **2,949,654** |

**MAINTENANCE**

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected caseload from 662 in fiscal year 2019 to 672 in fiscal year 2020 (1.5%increase over 2019) and 682 in fiscal year 2021 (3.0% percent increase over 2019).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 20,196 | 45,166 | 66,946 | 88,375 |
| **TOTAL RESOURCES:** | **0** | **0** | **20,196** | **45,166** | **66,946** | **88,375** |
| **EXPENDITURES:** | | | | | | |
| FAMILY PRESERVATION | 0 | 0 | 20,196 | 45,166 | 66,946 | 88,375 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **20,196** | **45,166** | **66,946** | **88,375** |

HHS-ADSD - FAMILY PRESERVATION PROGRAM
101-3166

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,636,416 | 1,664,092 | 1,695,740 | 1,694,820 | 1,742,490 | 1,738,029 |
| REVERSIONS | -6,798 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM WELFARE | 1,000,000 | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 |
| TRANSFER FROM TREASURER | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| **TOTAL RESOURCES:** | **2,829,618** | **2,964,092** | **2,995,740** | **2,994,820** | **3,042,490** | **3,038,029** |
| **EXPENDITURES:** | | | | | | |
| FAMILY PRESERVATION | 2,829,618 | 2,964,092 | 2,995,740 | 2,994,820 | 3,042,490 | 3,038,029 |
| **TOTAL EXPENDITURES:** | **2,829,618** | **2,964,092** | **2,995,740** | **2,994,820** | **3,042,490** | **3,038,029** |
| **PERCENT CHANGE:** | | **4.75%** | **1.07%** | **1.04%** | **1.56%** | **1.44%** |

## HHS-ADSD - SIERRA REGIONAL CENTER

### 101-3280

**PROGRAM DESCRIPTION**

Sierra Regional Center (SRC) provides support services for people of all ages with intellectual and/or developmental disabilities and their families. SRC serves all of Washoe County. Most services are funded by Medicaid through the Home and Community Based Waiver and Targeted Case Management. Each individual eligible for services is assigned a Service Coordinator (TCM) that supports the individual with monitoring, assessing, referral and linkage to requested services through the person-centered planning process, with the goal of self-sufficiency, community inclusion and meaningful life. Additional services provided through SRC include respite; various levels of residential supported living arrangements to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight. Statutory Authority: NRS 433 and 435.

**BASE**

This request continues funding for 77.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 25,416,100 | 26,718,913 | 24,366,628 | 24,419,392 | 24,610,396 | 24,433,719 |
| REVERSIONS | -4,871,323 | 0 | 0 | 0 | 0 | 0 |
| TITLE XIX - WAIVER | 19,451,100 | 21,652,050 | 19,511,949 | 21,395,747 | 19,447,062 | 21,549,122 |
| TITLE XIX - COMMUNITY SERVICES | 709,064 | 1,025,535 | 949,172 | 683,096 | 946,016 | 682,864 |
| MEDICAID ADMIN CHARGES | 680,859 | 863,876 | 680,859 | 659,179 | 680,859 | 658,985 |
| TITLE XX | 0 | 263,798 | 0 | 0 | 0 | 0 |
| COUNTY REIMBURSEMENTS | 926,653 | 712,119 | 925,000 | 896,342 | 925,000 | 896,088 |
| TRANS FROM DHHS - DIRECTOR | 263,798 | 0 | 263,916 | 263,916 | 263,916 | 263,916 |
| **TOTAL RESOURCES:** | **42,576,251** | **51,236,291** | **46,697,524** | **48,317,672** | **46,873,249** | **48,484,694** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 5,266,113 | 6,338,447 | 6,639,324 | 6,526,045 | 6,810,435 | 6,688,623 |
| IN-STATE TRAVEL | 20,451 | 26,684 | 25,102 | 25,102 | 25,102 | 25,102 |
| OPERATING EXPENSES | 167,436 | 172,860 | 167,684 | 164,826 | 167,684 | 164,826 |
| EQUIPMENT | 21,910 | 7,344 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 34,901 | 35,169 | 32,040 | 30,544 | 32,040 | 30,544 |
| RESIDENTIAL SUPPORTS | 30,216,133 | 35,995,371 | 32,275,869 | 33,969,509 | 32,275,869 | 33,969,509 |
| FAMILY SUPPORT | 206,494 | 348,466 | 211,359 | 225,007 | 211,359 | 225,007 |
| INFORMATION SERVICES | 265,207 | 319,133 | 113,272 | 271,228 | 113,442 | 271,228 |
| TRAINING | 14,343 | 15,841 | 14,343 | 14,343 | 14,343 | 14,343 |
| JOBS AND DAY TRAINING | 6,024,776 | 7,446,646 | 6,823,292 | 6,710,389 | 6,823,292 | 6,710,389 |
| UTILITIES | 63,870 | 82,836 | 63,837 | 63,837 | 63,837 | 63,837 |
| ADSD COST ALLOCATION | 181,757 | 340,299 | 238,542 | 223,982 | 242,986 | 228,426 |
| PURCHASING ASSESSMENT | 3,990 | 4,478 | 3,990 | 3,990 | 3,990 | 3,990 |
| STATEWIDE COST ALLOCATION PLAN | 77,320 | 76,982 | 77,320 | 77,320 | 77,320 | 77,320 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| AG COST ALLOCATION PLAN | 11,550 | 25,735 | 11,550 | 11,550 | 11,550 | 11,550 |
| **TOTAL EXPENDITURES:** | **42,576,251** | **51,236,291** | **46,697,524** | **48,317,672** | **46,873,249** | **48,484,694** |
| **TOTAL POSITIONS:** | **75.51** | **77.51** | **77.51** | **77.51** | **77.51** | **77.51** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -445 | 9,733 | -445 | 12,324 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 13,551 | 15,955 | 13,551 | 4,704 |
| **TOTAL RESOURCES:** | **0** | **0** | **13,106** | **25,688** | **13,106** | **17,028** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 439 | 0 | 664 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 4,591 | 0 | 6,078 |
| OPERATING EXPENSES | 0 | 0 | -1,220 | -111 | -1,220 | -234 |
| INFORMATION SERVICES | 0 | 0 | -9 | 12,828 | -9 | 13,929 |
| PURCHASING ASSESSMENT | 0 | 0 | 488 | -1,296 | 488 | 260 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -338 | 6,347 | -338 | -26 |
| AG COST ALLOCATION PLAN | 0 | 0 | 14,185 | 2,890 | 14,185 | -3,643 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **13,106** | **25,688** | **13,106** | **17,028** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 16,644 | 0 | 16,644 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 0 | 12,183 | 0 | 12,183 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **28,827** | **0** | **28,827** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 28,827 | 0 | 28,827 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **28,827** | **0** | **28,827** |

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected caseload from 1,515 in fiscal year 2019 to 1,556 in fiscal year 2020 (2.7% increase over fiscal year 2019) and 1,597 in fiscal year 2021 (5.4% increase over fiscal year 2019). This request includes three and a half Developmental Specialists, two Quality Assurance Specialists, three Administrative Assistants and one Psychiatric Nurse position. This request is a companion to M201 in Rural Regional Center, budget account 3167, Desert Regional Center, budget account 3279, Health Care Financing and Policy Administration, budget account 3158 and Nevada Medicaid, budget account 3243.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 760,688 | 545,038 | 1,281,444 | 1,509,558 |
| TITLE XIX - WAIVER | 0 | 0 | 248,544 | 291,046 | 674,588 | 874,192 |
| TITLE XIX - COMMUNITY SERVICES | 0 | 0 | 29,850 | 118,902 | 51,001 | 118,902 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,039,082** | **954,986** | **2,007,033** | **2,502,652** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 441,206 | 325,079 | 603,098 | 757,665 |
| IN-STATE TRAVEL | 0 | 0 | 857 | 1,070 | 857 | 1,393 |
| OPERATING EXPENSES | 0 | 0 | 33,280 | 35,136 | 36,004 | 47,178 |
| EQUIPMENT | 0 | 0 | 26,895 | 14,298 | 0 | 12,030 |
| RESIDENTIAL SUPPORTS | 0 | 0 | 427,067 | 407,197 | 1,170,637 | 1,321,711 |
| FAMILY SUPPORT | 0 | 0 | 4,050 | 382 | 7,830 | 4,433 |
| INFORMATION SERVICES | 0 | 0 | 36,733 | 27,615 | 10,579 | 31,672 |
| TRAINING | 0 | 0 | 0 | 30 | 0 | 47 |
| JOBS AND DAY TRAINING | 0 | 0 | 68,994 | 144,179 | 178,028 | 326,523 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,039,082** | **954,986** | **2,007,033** | **2,502,652** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **8.51** | **9.51** | **8.51** | **9.51** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 61,516 | 0 | 96,587 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **61,516** | **0** | **96,587** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 61,516 | 0 | 96,587 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **61,516** | **0** | **96,587** |

**M513 MANDATES (OLMSTEAD)**

This request provides funding to eliminate the service waitlist of over 90 days for Supported Living, Jobs and Day Training and Self-Directed Family Supports/Respite programs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,618,283 | 0 | 1,627,159 |
| TITLE XIX - WAIVER | 0 | 0 | 0 | 2,898,278 | 0 | 2,973,233 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,516,561** | **0** | **4,600,392** |
| **EXPENDITURES:** | | | | | | |
| RESIDENTIAL SUPPORTS | 0 | 0 | 0 | 3,096,719 | 0 | 3,155,518 |
| JOBS AND DAY TRAINING | 0 | 0 | 0 | 1,419,842 | 0 | 1,444,874 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,516,561** | **0** | **4,600,392** |

**M800 COST ALLOCATION**

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -317 | 557 | -323 | 753 |
| MEDICAID ADMIN CHARGES | 0 | 0 | -212 | 382 | -215 | 518 |
| **TOTAL RESOURCES:** | **0** | **0** | **-529** | **939** | **-538** | **1,271** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| ADSD COST ALLOCATION | 0 | 0 | -529 | 939 | -538 | 1,271 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-529** | **939** | **-538** | **1,271** |

**ENHANCEMENT**

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a provider rate increase to $22.00 in fiscal year 2020 and $23.00 in fiscal year 2021 for Supported Living Arrangements. This request is a companion to E249 in Nevada Medicaid, budget accounts 3243, Desert Regional Center, budget account 3279 and Rural Regional Center, budget account 3167.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,210,609 | 0 | 2,005,038 |
| TITLE XIX - WAIVER | 0 | 0 | 0 | 1,277,081 | 0 | 2,146,523 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,487,690** | **0** | **4,151,561** |
| **EXPENDITURES:** | | | | | | |
| RESIDENTIAL SUPPORTS | 0 | 0 | 0 | 2,487,690 | 0 | 4,151,561 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,487,690** | **0** | **4,151,561** |

**E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a provider rate increase of approximately 2.15% beginning in fiscal year 2020 for Supported Living Arrangements. This request is a companion to E250 in Nevada Medicaid, budget account 3243, Desert Regional Center, budget accounts 3279 and Rural Regional Center, budget account 3167.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 335,576 | 350,440 | 342,417 | 357,041 |
| TITLE XIX - WAIVER | 0 | 0 | 359,487 | 369,681 | 364,356 | 382,236 |
| **TOTAL RESOURCES:** | **0** | **0** | **695,063** | **720,121** | **706,773** | **739,277** |
| **EXPENDITURES:** | | | | | | |
| RESIDENTIAL SUPPORTS | 0 | 0 | 695,063 | 720,121 | 706,773 | 739,277 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **695,063** | **720,121** | **706,773** | **739,277** |

**E520 ADJUSTMENTS TO TRANSFERS**

This request aligns revenue and expenditures associated with E920.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 19,012 | 0 | 19,043 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **19,012** | **0** | **19,043** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 19,012 | 0 | 19,043 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **19,012** | **0** | **19,043** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 35,372 | 0 | 45,547 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **35,372** | **0** | **45,547** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 35,372 | 0 | 45,547 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **35,372** | **0** | **45,547** |

**E800 COST ALLOCATION**

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -17,303 | -19,536 | -17,529 | -18,889 |
| MEDICAID ADMIN CHARGES | 0 | 0 | -11,535 | -13,424 | -11,686 | -12,979 |
| **TOTAL RESOURCES:** | **0** | **0** | **-28,838** | **-32,960** | **-29,215** | **-31,868** |
| **EXPENDITURES:** | | | | | | |
| ADSD COST ALLOCATION | 0 | 0 | -28,838 | -32,960 | -29,215 | -31,868 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **-28,838** | **-32,960** | **-29,215** | **-31,868** |

**E907 TRANSFER FROM SIERRA REGIONAL TO AGING ADMIN**

This request transfers an Agency Manager and a Health Program Manager position from Sierra Regional Center, budget account 3280 to Federal Programs and Administration, budget account 3151.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -254,120 | -257,451 | -258,433 | -262,758 |
| **TOTAL RESOURCES:** | **0** | **0** | **-254,120** | **-257,451** | **-258,433** | **-262,758** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -251,665 | -254,049 | -255,978 | -259,372 |
| OPERATING EXPENSES | 0 | 0 | -1,426 | -1,434 | -1,426 | -1,433 |
| INFORMATION SERVICES | 0 | 0 | -1,029 | -1,968 | -1,029 | -1,953 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-254,120** | **-257,451** | **-258,433** | **-262,758** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-2.00** | **-2.00** | **-2.00** | **-2.00** |

**E908 TRANSFER FROM SIERRA REGIONAL TO DESERT REGIONAL**

This request transfers a Developmental Support Technician from Sierra Regional Center, budget account 3280 to Desert Regional Center, budget account 3279.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -67,526 | -68,290 | -70,070 | -71,256 |
| **TOTAL RESOURCES:** | **0** | **0** | **-67,526** | **-68,290** | **-70,070** | **-71,256** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -67,086 | -67,774 | -69,630 | -70,750 |
| OPERATING EXPENSES | 0 | 0 | -99 | -90 | -99 | -88 |
| INFORMATION SERVICES | 0 | 0 | -341 | -426 | -341 | -418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-67,526** | **-68,290** | **-70,070** | **-71,256** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E911 TRANSFER FROM SIERRA REGIONAL TO DESERT REGIONAL**

This request transfers one Custodial Worker position from Sierra Regional Center, budget account 3280 to Desert Regional Center, budget account 3279.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -56,257 | 0 | -58,572 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-56,257** | **0** | **-58,572** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | -55,741 | 0 | -58,066 |
| OPERATING EXPENSES | 0 | 0 | 0 | -90 | 0 | -88 |
| INFORMATION SERVICES | 0 | 0 | 0 | -426 | 0 | -418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-56,257** | **0** | **-58,572** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **-1.00** | **0.00** | **-1.00** |

**E920 TRANSFER FROM CHILD & FAMILY TO SIERRA REGIONAL**

This request transfers an existing lease from the Division of Child and Family Services to the Aging and Disability Services Division.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 934,659 | 0 | 1,570,152 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **934,659** | **0** | **1,570,152** | **0** |

HHS-ADSD - SIERRA REGIONAL CENTER
101-3280

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 25,416,100 | 26,718,913 | 25,292,672 | 27,885,062 | 26,441,644 | 29,711,938 |
| REVERSIONS | -4,871,323 | 0 | 0 | 0 | 0 | 0 |
| TITLE XIX - WAIVER | 19,451,100 | 21,652,050 | 20,732,651 | 26,231,833 | 21,096,664 | 27,925,306 |
| TITLE XIX - COMMUNITY SERVICES | 709,064 | 1,025,535 | 1,131,519 | 801,998 | 1,402,324 | 801,766 |
| MEDICAID ADMIN CHARGES | 680,859 | 863,876 | 682,663 | 674,275 | 682,509 | 663,411 |
| TITLE XX | 0 | 263,798 | 0 | 0 | 0 | 0 |
| COUNTY REIMBURSEMENTS | 926,653 | 712,119 | 925,000 | 896,342 | 925,000 | 896,088 |
| TRANS FROM DHHS - DIRECTOR | 263,798 | 0 | 263,916 | 263,916 | 263,916 | 263,916 |
| **TOTAL RESOURCES:** | **42,576,251** | **51,236,291** | **49,028,421** | **56,753,426** | **50,812,057** | **60,262,425** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 5,266,113 | 6,338,447 | 7,513,972 | 6,535,515 | 8,552,545 | 7,155,351 |
| IN-STATE TRAVEL | 20,451 | 26,684 | 28,633 | 30,763 | 28,633 | 32,573 |
| OPERATING EXPENSES | 167,436 | 172,860 | 263,225 | 217,249 | 274,522 | 229,204 |
| EQUIPMENT | 21,910 | 7,344 | 79,325 | 14,298 | 0 | 12,030 |
| MAINT OF BUILDINGS & GROUNDS | 34,901 | 35,169 | 35,599 | 30,544 | 34,455 | 30,544 |
| RESIDENTIAL SUPPORTS | 30,216,133 | 35,995,371 | 33,397,999 | 40,681,236 | 34,153,279 | 43,337,576 |
| FAMILY SUPPORT | 206,494 | 348,466 | 215,409 | 225,389 | 219,189 | 229,440 |
| INFORMATION SERVICES | 265,207 | 319,133 | 207,423 | 373,050 | 149,506 | 388,414 |
| TRAINING | 14,343 | 15,841 | 14,343 | 14,373 | 14,343 | 14,390 |
| JOBS AND DAY TRAINING | 6,024,776 | 7,446,646 | 6,892,286 | 8,274,410 | 7,001,320 | 8,481,786 |
| UTILITIES | 63,870 | 82,836 | 63,837 | 63,837 | 63,837 | 63,837 |
| ADSD COST ALLOCATION | 181,757 | 340,299 | 209,175 | 191,961 | 213,233 | 197,829 |
| PURCHASING ASSESSMENT | 3,990 | 4,478 | 4,478 | 2,694 | 4,478 | 4,250 |
| STATEWIDE COST ALLOCATION PLAN | 77,320 | 76,982 | 76,982 | 83,667 | 76,982 | 77,294 |
| AG COST ALLOCATION PLAN | 11,550 | 25,735 | 25,735 | 14,440 | 25,735 | 7,907 |
| **TOTAL EXPENDITURES:** | **42,576,251** | **51,236,291** | **49,028,421** | **56,753,426** | **50,812,057** | **60,262,425** |
| **PERCENT CHANGE:** | | **20.34%** | **-4.31%** | **10.77%** | **3.64%** | **6.18%** |
| **TOTAL POSITIONS:** | **75.51** | **77.51** | **83.02** | **83.02** | **83.02** | **83.02** |

## HHS-ADSD - DESERT REGIONAL CENTER

### 101-3279

**PROGRAM DESCRIPTION**

Desert Regional Center (DRC) provides support services for people of all ages with intellectual and/or developmental disabilities and their families. DRC serves the greater Las Vegas area and Clark County with the exception of the majority of the outlining rural areas of Clark County. Most services are funded by Medicaid through the Home and Community Based Waiver and Targeted Case Management. Each individual eligible for services is assigned a Service Coordinator that supports the individual with monitoring, assessing, referral and linkage to requested services through the person-centered planning process, with the goal of self-sufficiency, community inclusion and meaningful life. Additional services provided through DRC include respite; family preservation program; various levels of residential supported living arrangements to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight. DRC also has a 48-bed licensed Intermediate Care Facility that provides comprehensive and individualized health care and rehabilitation services to individuals to promote their functional status and independence. Statutory Authority: NRS 433 and 435.

**BASE**

This request continues funding for 347.13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 68,615,298 | 74,510,899 | 98,344,329 | 73,651,343 | 99,449,338 | 74,385,374 |
| REVERSIONS | -6,200,129 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 453,533 | 442,551 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -442,551 | 0 | 0 | 0 | 0 | 0 |
| ICF-MR CLIENT LIABILITY | 212,537 | 229,517 | 212,178 | 212,178 | 211,840 | 211,840 |
| TITLE XIX - ICF/ID | 7,319,521 | 6,940,615 | 6,684,448 | 6,684,448 | 6,632,574 | 6,704,980 |
| TITLE XIX - WAIVER | 47,652,290 | 59,079,590 | 69,859,822 | 51,570,655 | 69,632,899 | 51,940,336 |
| TITLE XIX - COMMUNITY SERVICES | 2,448,442 | 3,037,634 | 4,010,091 | 3,694,198 | 3,997,065 | 3,703,113 |
| MEDICAID ADMIN CHARGES | 3,892,249 | 3,301,450 | 3,432,378 | 3,432,378 | 3,428,134 | 3,116,794 |
| TITLE XX | 0 | 738,995 | 0 | 0 | 0 | 0 |
| COUNTY REIMBURSEMENTS | 3,897,719 | 2,164,807 | 2,958,951 | 2,958,951 | 2,958,951 | 2,958,951 |
| REIMBURSEMENT | 3,876 | 3,876 | 4,047 | 4,047 | 4,047 | 4,047 |
| EXCESS PROPERTY SALES | 17,340 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM DHHS - DIRECTOR | 741,145 | 0 | 741,477 | 741,477 | 741,477 | 741,477 |
| **TOTAL RESOURCES:** | **128,611,270** | **150,449,934** | **186,247,721** | **142,949,675** | **187,056,325** | **143,766,912** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 23,490,234 | 26,996,950 | 27,568,020 | 27,308,685 | 28,300,950 | 28,051,417 |
| OUT-OF-STATE TRAVEL | 944 | 1,377 | 944 | 944 | 944 | 944 |
| IN-STATE TRAVEL | 212,033 | 234,024 | 227,037 | 220,519 | 227,037 | 220,519 |
| OPERATING EXPENSES | 1,479,135 | 1,710,738 | 1,724,067 | 1,715,896 | 1,753,008 | 1,743,988 |
| EQUIPMENT | 160,576 | 39,110 | 2,346 | 0 | 2,346 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 152,006 | 163,179 | 167,982 | 124,121 | 167,982 | 124,121 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PROFESSIONAL SERVICES | 1,267,986 | 1,372,983 | 1,343,684 | 1,343,684 | 1,343,704 | 1,343,704 |
| FOOD SERVICES CONTRACT | 252,344 | 263,579 | 279,287 | 279,287 | 284,112 | 284,112 |
| RESIDENT PLACEMENT | 70,979,909 | 80,283,264 | 112,122,095 | 78,400,625 | 112,122,095 | 78,400,625 |
| FAMILY SUPPORT | 1,919,391 | 2,670,901 | 2,942,767 | 2,020,253 | 2,942,767 | 2,020,253 |
| INFORMATION SERVICES | 1,014,550 | 999,755 | 271,975 | 814,717 | 271,975 | 814,717 |
| TRAINING | 27,710 | 40,610 | 37,599 | 37,599 | 37,599 | 37,599 |
| APSES LOAN REPAYMENT | 30,831 | 34,826 | 35,771 | 30,832 | 36,090 | 30,832 |
| JOB & DAY TRAINING | 25,539,781 | 32,989,006 | 36,909,160 | 28,184,698 | 36,909,160 | 28,184,698 |
| UTILITIES | 162,451 | 170,838 | 162,451 | 162,451 | 162,451 | 162,451 |
| ADSD COST ALLOCATION | 1,700,079 | 1,817,976 | 2,231,226 | 2,095,035 | 2,272,795 | 2,136,603 |
| PURCHASING ASSESSMENT | 35,945 | 32,249 | 35,945 | 35,945 | 35,945 | 35,945 |
| STATEWIDE COST ALLOCATION PLAN | 170,029 | 168,220 | 170,029 | 170,029 | 170,029 | 170,029 |
| AG COST ALLOCATION PLAN | 4,355 | 17,798 | 4,355 | 4,355 | 4,355 | 4,355 |
| DEFERRED FACILITIES MAINTENANCE | 10,981 | 442,551 | 10,981 | 0 | 10,981 | 0 |
| **TOTAL EXPENDITURES:** | **128,611,270** | **150,449,934** | **186,247,721** | **142,949,675** | **187,056,325** | **143,766,912** |
| **TOTAL POSITIONS:** | **337.13** | **347.13** | **347.13** | **347.13** | **347.13** | **347.13** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 2,223 | 700,674 | 2,223 | 860,032 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 1,482 | -70,305 | 1,482 | -183,115 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,705** | **630,369** | **3,705** | **676,917** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,965 | 0 | 2,972 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 26,994 | 0 | 32,890 |
| OPERATING EXPENSES | 0 | 0 | -4,194 | -2,771 | -4,194 | -3,149 |
| INFORMATION SERVICES | 0 | 0 | -39 | 415,130 | -39 | 412,575 |
| PURCHASING ASSESSMENT | 0 | 0 | -3,696 | -23,261 | -3,696 | -19,343 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -1,809 | 59,752 | -1,809 | 60,511 |
| AG COST ALLOCATION PLAN | 0 | 0 | 13,443 | 152,560 | 13,443 | 190,461 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,705** | **630,369** | **3,705** | **676,917** |

**M101 AGENCY SPECIFIC INFLATION**

This request funds food inflation of 2.0 percent in fiscal year 2020 and an additional 2.0 percent in fiscal year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 706 | 716 | 1,435 | 1,427 |
| TITLE XIX - ICF/ID | 0 | 0 | 1,291 | 1,281 | 2,600 | 2,608 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,997** | **1,997** | **4,035** | **4,035** |
| **EXPENDITURES:** | | | | | | |
| FOOD SERVICES CONTRACT | 0 | 0 | 1,997 | 1,997 | 4,035 | 4,035 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,997** | **1,997** | **4,035** | **4,035** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 119,778 | 0 | 119,778 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **119,778** | **0** | **119,778** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 119,778 | 0 | 119,778 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **119,778** | **0** | **119,778** |

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected Developmental Services caseload from 5,089 in fiscal year 2019 to 5,274 in fiscal year 2020 (3.6% increase over 2019) and 5,457 in fiscal year 2021 (7.2% increase over 2019). This request includes 32 new positions: 15 Developmental Specialists, four Quality Assurance Specialist, four Mental Health Counselors, five Administrative Assistant and four contract Board Certified Behavioral Counselors. This request is a companion to decision unit M201 in Rural Regional Center, Budget Account 3167, Sierra Regional Center, Budget Account 3280, Health Care Financing and Policy Administration, Budget Account 3158, and Nevada Medicaid, Budget Account 3243.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 3,064,910 | 3,928,440 | 6,332,169 | 6,963,043 |
| TITLE XIX - WAIVER | 0 | 0 | 1,249,267 | 2,028,856 | 3,539,426 | 3,954,787 |
| TITLE XIX - COMMUNITY SERVICES | 0 | 0 | 58,126 | 58,126 | 141,221 | 141,221 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,372,303** | **6,015,422** | **10,012,816** | **11,059,051** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 758,938 | 993,305 | 1,644,946 | 2,152,475 |
| IN-STATE TRAVEL | 0 | 0 | 16,156 | 23,677 | 23,842 | 35,546 |
| OPERATING EXPENSES | 0 | 0 | 172,587 | 194,325 | 228,945 | 259,457 |
| EQUIPMENT | 0 | 0 | 102,902 | 66,724 | 9,036 | 0 |
| PROFESSIONAL SERVICES | 0 | 0 | 465,000 | 261,418 | 465,000 | 261,418 |
| RESIDENT PLACEMENT | 0 | 0 | 2,001,113 | 3,083,367 | 5,682,252 | 5,967,535 |
| FAMILY SUPPORT | 0 | 0 | 50,925 | 79,452 | 145,506 | 153,769 |
| INFORMATION SERVICES | 0 | 0 | 189,367 | 198,449 | 63,824 | 75,655 |
| TRAINING | 0 | 0 | 3,600 | 4,650 | 3,750 | 4,800 |
| JOB & DAY TRAINING | 0 | 0 | 611,715 | 1,110,055 | 1,745,715 | 2,148,396 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,372,303** | **6,015,422** | **10,012,816** | **11,059,051** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **20.00** | **27.00** | **21.00** | **28.00** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 268,211 | 0 | 423,804 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **268,211** | **0** | **423,804** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 268,211 | 0 | 423,804 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **268,211** | **0** | **423,804** |

**M513 MANDATES (OLMSTEAD)**

This request provides funding to eliminate the service waitlist of over 90 days for Supported Living, Jobs and Day Training, and Self-Directed Family Supports/Respite programs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 111,384 | 2,372,020 | 316,224 | 2,386,126 |
| TITLE XIX - WAIVER | 0 | 0 | 0 | 4,248,183 | 0 | 4,360,059 |
| **TOTAL RESOURCES:** | **0** | **0** | **111,384** | **6,620,203** | **316,224** | **6,746,185** |
| **EXPENDITURES:** | | | | | | |
| RESIDENT PLACEMENT | 0 | 0 | 0 | 5,035,613 | 0 | 5,133,341 |
| FAMILY SUPPORT | 0 | 0 | 111,384 | 0 | 316,224 | 0 |
| JOB & DAY TRAINING | 0 | 0 | 0 | 1,584,590 | 0 | 1,612,844 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **111,384** | **6,620,203** | **316,224** | **6,746,185** |

**M800 COST ALLOCATION**

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -2,969 | 10,764 | -3,022 | 13,906 |
| MEDICAID ADMIN CHARGES | 0 | 0 | -1,979 | -1,979 | -2,014 | -2,014 |
| **TOTAL RESOURCES:** | **0** | **0** | **-4,948** | **8,785** | **-5,036** | **11,892** |
| **EXPENDITURES:** | | | | | | |
| ADSD COST ALLOCATION | 0 | 0 | -4,948 | 8,785 | -5,036 | 11,892 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-4,948** | **8,785** | **-5,036** | **11,892** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request replaces an agency-owned van used at the Intermediate Care Facility for the Intellectually Disabled with a Fleet Services vehicle.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,921 | 2,942 | 3,571 | 5,998 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,921** | **2,942** | **3,571** | **5,998** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 1,921 | 2,942 | 3,842 | 6,329 |
| OPERATING EXPENSES | 0 | 0 | 0 | 0 | -271 | -331 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,921** | **2,942** | **3,571** | **5,998** |

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request provides for 21 new positions, 19 Developmental Support Technicians and 2 Quality Assurance Specialist positions for the Intermediate Care Facility for the Intellectually Disabled to serve the higher number of clients with dual diagnosis, which requires higher staffing levels to ensure safety of clients, staff and visitors.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 276,701 | 261,259 | 427,796 | 418,566 |
| TITLE XIX - ICF/ID | 0 | 0 | 506,047 | 506,047 | 775,231 | 775,231 |
| **TOTAL RESOURCES:** | **0** | **0** | **782,748** | **767,306** | **1,203,027** | **1,193,797** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 746,648 | 729,322 | 1,180,486 | 1,162,107 |
| OPERATING EXPENSES | 0 | 0 | 7,403 | 7,228 | 7,465 | 7,280 |
| EQUIPMENT | 0 | 0 | 8,948 | 4,766 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 16,599 | 22,840 | 11,926 | 21,260 |
| TRAINING | 0 | 0 | 3,150 | 3,150 | 3,150 | 3,150 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **782,748** | **767,306** | **1,203,027** | **1,193,797** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **21.00** | **21.00** | **21.00** | **21.00** |

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a provider rate increase to $22.00 in fiscal year 2020 and $23.00 in fiscal year 2021 for Supported Living Arrangements. This request is a companion to E249 in Nevada Medicaid, budget accounts 3243, Sierra Regional Center, budget account 3280 and Rural Regional Center, budget account 3167.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,977,198 | 0 | 4,976,277 |
| TITLE XIX - WAIVER | 0 | 0 | 0 | 2,907,861 | 0 | 4,929,739 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,885,059** | **0** | **9,906,016** |
| **EXPENDITURES:** | | | | | | |
| RESIDENT PLACEMENT | 0 | 0 | 0 | 5,885,059 | 0 | 9,906,016 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,885,059** | **0** | **9,906,016** |

**E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a provider rate increase of approximately 2.15% beginning in fiscal year 2020 for Supported Living Arrangements. This request is a companion to E250 in Nevada Medicaid, budget accounts 3243, Rural Regional Center, budget account 3167 and Sierra Regional Center, budget account 3280.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,117,621 | 861,821 | 1,157,385 | 886,137 |
| TITLE XIX - WAIVER | 0 | 0 | 1,107,852 | 841,749 | 1,139,870 | 877,849 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,225,473** | **1,703,570** | **2,297,255** | **1,763,986** |
| **EXPENDITURES:** | | | | | | |
| RESIDENT PLACEMENT | 0 | 0 | 2,225,473 | 1,703,570 | 2,297,255 | 1,763,986 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,225,473** | **1,703,570** | **2,297,255** | **1,763,986** |

**E501 ADJUST TRANSFERRED POSITION FROM 3151**

This request adjusts the position control number for an Administrative Services Officer position transferred from Federal Programs and Administration, budget account 3151 to Desert Regional Center, budget account 3279.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|

**E508 ADJUST TRANSFERRED POSITION FROM 3280**

This request adjusts the position control number for a Developmental Support Technician IV position transferred from Sierra Regional Center, budget account 3280 to Desert Regional Center, budget account 3279.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|

**E509 ADJUST TRANSFERRED POSITION FROM 3266**

This request adjusts the position control number for an Social Worker Supervisor position transferred from Home and Community Based Service, budget account 3266 to Desert Regional Center, budget account 3279.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 305,611 | 227,109 | 279,180 | 177,589 |
| **TOTAL RESOURCES:** | **0** | **0** | **305,611** | **227,109** | **279,180** | **177,589** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 305,611 | 227,109 | 279,180 | 177,589 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **305,611** | **227,109** | **279,180** | **177,589** |

**E720 NEW EQUIPMENT**

This request funds new software for facilities work orders.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 3,830 | 3,830 | 3,564 | 3,564 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,830** | **3,830** | **3,564** | **3,564** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 3,830 | 3,830 | 3,564 | 3,564 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,830** | **3,830** | **3,564** | **3,564** |

**E723 NEW EQUIPMENT**

This request funds new software for nursing notes and care planning for the Intermediate Care Facility for Individual with Intellectual Disabilities.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 22,700 | 39,540 | 15,900 | 23,190 |
| **TOTAL RESOURCES:** | **0** | **0** | **22,700** | **39,540** | **15,900** | **23,190** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 22,700 | 39,540 | 15,900 | 23,190 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **22,700** | **39,540** | **15,900** | **23,190** |

**E730 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request funds facility improvements for the location at on South Jones Blvd, Las Vegas. The projects have been requested as Capital Improvement Projects (CIP) through Public Works. In the event the requests are approved, the division will work with Public Works to remove them from the requested CIP.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 87,000 | 0 | 174,750 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **87,000** | **0** | **174,750** |
| **EXPENDITURES:** | | | | | | |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 0 | 87,000 | 0 | 174,750 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **87,000** | **0** | **174,750** |

**E800 COST ALLOCATION**

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -161,843 | -200,402 | -163,960 | -188,778 |
| MEDICAID ADMIN CHARGES | 0 | 0 | -107,895 | -107,895 | -109,307 | -109,307 |
| **TOTAL RESOURCES:** | **0** | **0** | **-269,738** | **-308,297** | **-273,267** | **-298,085** |
| **EXPENDITURES:** | | | | | | |
| ADSD COST ALLOCATION | 0 | 0 | -269,738 | -308,297 | -273,267 | -298,085 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-269,738** | **-308,297** | **-273,267** | **-298,085** |

**E901 TRANSFER FROM AGING ADMIN TO DESERT REGIONAL**

This request transfers one Administrative Services Officer position from Federal Programs and Administration, budget account 3151 to Desert Regional Center, budget account 3279.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 90,841 | 91,803 | 94,495 | 95,927 |
| **TOTAL RESOURCES:** | **0** | **0** | **90,841** | **91,803** | **94,495** | **95,927** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 90,401 | 91,287 | 94,055 | 95,421 |
| OPERATING EXPENSES | 0 | 0 | 99 | 90 | 99 | 88 |
| INFORMATION SERVICES | 0 | 0 | 341 | 426 | 341 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **90,841** | **91,803** | **94,495** | **95,927** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E904 TRANSFER FROM DESERT REGIONAL TO AGING ADMIN**

This request transfers two Administrative Assistant positions from Desert Regional Center, budget account 3279 to Federal Programs and Administration, budget account 3151.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -89,017 | -90,126 | -91,925 | -93,801 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **-89,017** | **-90,126** | **-91,925** | **-93,801** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -88,355 | -89,349 | -91,263 | -93,036 |
| OPERATING EXPENSES | 0 | 0 | -149 | -135 | -149 | -134 |
| INFORMATION SERVICES | 0 | 0 | -513 | -642 | -513 | -631 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-89,017** | **-90,126** | **-91,925** | **-93,801** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.51** | **-1.51** | **-1.51** | **-1.51** |

**E906 TRANSFER FROM DESERT REGIONAL TO RURAL REGIONAL**

This request transfers two Developmental Specialist positions from Desert Regional Center, budget account 3279 to Rural Regional Center, budget account 3167.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -111,395 | -114,543 | -117,125 | -121,274 |
| TITLE XIX - COMMUNITY SERVICES | 0 | 0 | -37,782 | -37,782 | -37,659 | -37,782 |
| **TOTAL RESOURCES:** | **0** | **0** | **-149,177** | **-152,325** | **-154,784** | **-159,056** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -144,273 | -145,735 | -149,880 | -152,231 |
| IN-STATE TRAVEL | 0 | 0 | -3,429 | -4,168 | -3,429 | -4,419 |
| OPERATING EXPENSES | 0 | 0 | -446 | -454 | -446 | -453 |
| INFORMATION SERVICES | 0 | 0 | -1,029 | -1,968 | -1,029 | -1,953 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-149,177** | **-152,325** | **-154,784** | **-159,056** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-2.00** | **-2.00** | **-2.00** | **-2.00** |

**E908 TRANSFER FROM SIERRA REGIONAL TO DESERT REGIONAL**

This request transfers a Developmental Support Technician position from Sierra Regional Center, budget account 3280 to Desert Regional Center, budget account 3279.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 67,526 | 68,290 | 70,070 | 71,256 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **67,526** | **68,290** | **70,070** | **71,256** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 67,086 | 67,774 | 69,630 | 70,750 |
| OPERATING EXPENSES | 0 | 0 | 99 | 90 | 99 | 88 |
| INFORMATION SERVICES | 0 | 0 | 341 | 426 | 341 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **67,526** | **68,290** | **70,070** | **71,256** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E909 TRANSFERS FROM HOME & COMMUNITY TO DESERT REGIONAL**

This request transfers one Social Work Supervisor position from Home and Community Based Services, budget account 3266 to Desert Regional Center, budget account 3279.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 102,708 | 103,771 | 102,708 | 104,221 |
| **TOTAL RESOURCES:** | **0** | **0** | **102,708** | **103,771** | **102,708** | **104,221** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 102,268 | 103,255 | 102,268 | 103,715 |
| OPERATING EXPENSES | 0 | 0 | 99 | 90 | 99 | 88 |
| INFORMATION SERVICES | 0 | 0 | 341 | 426 | 341 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **102,708** | **103,771** | **102,708** | **104,221** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E910 TRANSFER FROM DESERT REGIONAL TO HOME & COMMUNITY**

This request transfers one Developmental Specialist position from Desert Regional Center, budget account 3279 to Home and Community Based Services, budget account 3266.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -87,260 | -88,191 | -90,888 | -92,284 |
| **TOTAL RESOURCES:** | **0** | **0** | **-87,260** | **-88,191** | **-90,888** | **-92,284** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -86,820 | -87,675 | -90,448 | -91,778 |
| OPERATING EXPENSES | 0 | 0 | -99 | -90 | -99 | -88 |
| INFORMATION SERVICES | 0 | 0 | -341 | -426 | -341 | -418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-87,260** | **-88,191** | **-90,888** | **-92,284** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E911 TRANSFER FROM SIERRA REGIONAL TO DESERT REGIONAL**

This request transfers one Custodial Worker position from Sierra Regional Center, budget account 3280 to Desert Regional Center, budget account 3279.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 56,257 | 0 | 58,572 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **56,257** | **0** | **58,572** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 55,741 | 0 | 58,066 |
| OPERATING EXPENSES | 0 | 0 | 0 | 90 | 0 | 88 |
| INFORMATION SERVICES | 0 | 0 | 0 | 426 | 0 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **56,257** | **0** | **58,572** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 4,183,592 | 0 | 6,471,903 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,183,592** | **0** | **6,471,903** | **0** |

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**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 68,615,298 | 74,510,899 | 103,215,527 | 85,339,504 | 107,963,888 | 91,653,400 |
| REVERSIONS | -6,200,129 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 453,533 | 442,551 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -442,551 | 0 | 0 | 0 | 0 | 0 |
| ICF-MR CLIENT LIABILITY | 212,537 | 229,517 | 212,178 | 212,178 | 211,840 | 211,840 |
| TITLE XIX - ICF/ID | 7,319,521 | 6,940,615 | 7,191,786 | 7,191,776 | 7,410,405 | 7,482,819 |
| TITLE XIX - WAIVER | 47,652,290 | 59,079,590 | 75,940,374 | 61,597,304 | 80,015,497 | 66,062,770 |
| TITLE XIX - COMMUNITY SERVICES | 2,448,442 | 3,037,634 | 4,335,594 | 3,714,542 | 4,694,478 | 3,806,552 |
| MEDICAID ADMIN CHARGES | 3,892,249 | 3,301,450 | 3,323,986 | 3,252,199 | 3,318,295 | 2,822,358 |
| TITLE XX | 0 | 738,995 | 0 | 0 | 0 | 0 |
| COUNTY REIMBURSEMENTS | 3,897,719 | 2,164,807 | 2,958,951 | 2,958,951 | 2,958,951 | 2,958,951 |
| REIMBURSEMENT | 3,876 | 3,876 | 4,047 | 4,047 | 4,047 | 4,047 |
| EXCESS PROPERTY SALES | 17,340 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM DHHS - DIRECTOR | 741,145 | 0 | 741,477 | 741,477 | 741,477 | 741,477 |
| **TOTAL RESOURCES:** | **128,611,270** | **150,449,934** | **197,923,920** | **165,011,978** | **207,318,878** | **175,744,214** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 23,490,234 | 26,996,950 | 31,868,216 | 29,296,786 | 36,707,980 | 31,783,682 |
| OUT-OF-STATE TRAVEL | 944 | 1,377 | 944 | 944 | 944 | 944 |
| IN-STATE TRAVEL | 212,033 | 234,024 | 278,889 | 269,964 | 300,898 | 290,865 |
| OPERATING EXPENSES | 1,479,135 | 1,710,738 | 2,300,735 | 1,914,359 | 2,512,142 | 2,006,922 |
| EQUIPMENT | 160,576 | 39,110 | 422,902 | 71,490 | 11,382 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 152,006 | 163,179 | 167,982 | 124,121 | 167,982 | 124,121 |
| PROFESSIONAL SERVICES | 1,267,986 | 1,372,983 | 1,808,684 | 1,605,102 | 1,808,704 | 1,605,122 |
| FOOD SERVICES CONTRACT | 252,344 | 263,579 | 281,284 | 281,284 | 288,147 | 288,147 |
| RESIDENT PLACEMENT | 70,979,909 | 80,283,264 | 116,348,681 | 94,108,234 | 120,101,602 | 101,171,503 |
| FAMILY SUPPORT | 1,919,391 | 2,670,901 | 3,105,076 | 2,099,705 | 3,404,497 | 2,174,022 |
| INFORMATION SERVICES | 1,014,550 | 999,755 | 1,225,943 | 1,840,061 | 707,845 | 1,646,998 |
| TRAINING | 27,710 | 40,610 | 54,699 | 45,399 | 54,849 | 45,549 |
| APSES LOAN REPAYMENT | 30,831 | 34,826 | 35,771 | 30,832 | 36,090 | 30,832 |
| JOB & DAY TRAINING | 25,539,781 | 32,989,006 | 37,520,875 | 30,879,343 | 38,654,875 | 31,945,938 |
| UTILITIES | 162,451 | 170,838 | 162,451 | 162,451 | 162,451 | 162,451 |
| ADSD COST ALLOCATION | 1,700,079 | 1,817,976 | 1,956,540 | 1,795,523 | 1,994,492 | 1,850,410 |

HHS-ADSD - DESERT REGIONAL CENTER
101-3279

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PURCHASING ASSESSMENT | 35,945 | 32,249 | 32,249 | 12,684 | 32,249 | 16,602 |
| STATEWIDE COST ALLOCATION PLAN | 170,029 | 168,220 | 168,220 | 229,781 | 168,220 | 230,540 |
| AG COST ALLOCATION PLAN | 4,355 | 17,798 | 17,798 | 156,915 | 17,798 | 194,816 |
| DEFERRED FACILITIES MAINTENANCE | 10,981 | 442,551 | 165,981 | 87,000 | 185,731 | 174,750 |
| **TOTAL EXPENDITURES:** | **128,611,270** | **150,449,934** | **197,923,920** | **165,011,978** | **207,318,878** | **175,744,214** |
| **PERCENT CHANGE:** | | **16.98%** | **31.55%** | **9.68%** | **4.75%** | **6.50%** |
| **TOTAL POSITIONS:** | **337.13** | **347.13** | **386.62** | **394.62** | **387.62** | **395.62** |

# HHS-ADSD - RURAL REGIONAL CENTER

## 101-3167

**PROGRAM DESCRIPTION**

Rural Regional Center (RRC) has offices in nine sites that provide support services for people with intellectual and developmental disabilities and their families. The Center serves Nevada counties with the exception of Washoe and the Las Vegas area in Clark county. This budget will transfer Nye, Lincoln, and part of Clark county to Rural Regional Center. RRC provides services to residents of all ages. Most services are funded by Medicaid through the Home and Community Based Waiver and Targeted Case Management. Services purchased or provided include service coordination, family supports, residential supports, jobs and day training, psychological services, nursing services, and quality assurance. Statutory Authority: NRS 433 and 435.

**BASE**

This request continues funding for 45.79 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 10,607,466 | 11,177,739 | 12,099,075 | 10,619,812 | 12,245,552 | 10,711,436 |
| REVERSIONS | -1,054,266 | 0 | 0 | 0 | 0 | 0 |
| TITLE XIX - WAIVER | 7,918,251 | 7,780,481 | 8,698,168 | 8,892,252 | 8,669,034 | 8,899,013 |
| TITLE XIX - COMMUNITY SERVICES | 535,147 | 639,881 | 632,581 | 523,936 | 630,477 | 523,915 |
| MEDICAID ADMIN CHARGES | 666,270 | 572,274 | 666,270 | 652,389 | 666,270 | 666,270 |
| TITLE XX - EPS/HMKR | 0 | 175,865 | 0 | 0 | 0 | 0 |
| COUNTY REIMBURSEMENTS | 185,219 | 66,281 | 180,000 | 179,215 | 180,000 | 180,000 |
| TRANS FROM DHHS - DIRECTOR | 175,865 | 0 | 175,943 | 175,943 | 175,943 | 175,943 |
| **TOTAL RESOURCES:** | **19,033,952** | **20,412,521** | **22,452,037** | **21,043,547** | **22,567,276** | **21,156,577** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,074,746 | 3,665,725 | 3,925,188 | 3,915,814 | 4,036,147 | 4,024,285 |
| IN-STATE TRAVEL | 54,632 | 49,863 | 51,850 | 51,850 | 51,850 | 51,850 |
| OPERATING EXPENSES | 320,375 | 334,645 | 329,186 | 325,271 | 329,833 | 326,196 |
| EQUIPMENT | 6,506 | 4,672 | 0 | 0 | 0 | 0 |
| TRANSFER TO RURAL CLINICS - RENT | 21,108 | 21,108 | 0 | 21,317 | 0 | 21,317 |
| RESIDENTIAL SUPPORTS | 11,528,465 | 12,342,900 | 14,279,664 | 12,929,729 | 14,279,664 | 12,929,729 |
| FAMILY SUPPORT | 113,773 | 161,500 | 121,735 | 121,526 | 121,735 | 121,526 |
| INFORMATION SERVICES | 134,461 | 205,939 | 52,437 | 131,966 | 52,607 | 132,136 |
| TRAINING | 1,398 | 1,683 | 1,398 | 1,398 | 1,398 | 1,398 |
| JOBS AND DAY TRAINING | 2,997,087 | 3,398,338 | 3,495,933 | 3,361,378 | 3,495,933 | 3,361,378 |
| UTILITIES | 1,615 | 1,954 | 1,615 | 1,615 | 1,615 | 1,615 |
| ADSD COST ALLOCATION | 141,650 | 215,619 | 185,905 | 174,557 | 189,368 | 178,021 |
| PURCHASING ASSESSMENT | 3,435 | 4,092 | 3,435 | 3,435 | 3,435 | 3,435 |
| STATEWIDE COST ALLOCATION PLAN | 2,570 | 2,570 | 2,570 | 2,570 | 2,570 | 2,570 |
| AG COST ALLOCATION PLAN | 1,121 | 1,913 | 1,121 | 1,121 | 1,121 | 1,121 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE FOR REVERSION TO GENERAL FUND | 631,010 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **19,033,952** | **20,412,521** | **22,452,037** | **21,043,547** | **22,567,276** | **21,156,577** |
| **TOTAL POSITIONS:** | **44.28** | **45.79** | **45.79** | **45.79** | **45.79** | **45.79** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -13 | 6,743 | -13 | 12,941 |
| TITLE XIX - COMMUNITY SERVICES | 0 | 0 | 0 | 35 | 0 | 51 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 784 | 20,730 | 784 | 31,708 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 0 | 2 | 0 | 4 |
| **TOTAL RESOURCES:** | **0** | **0** | **771** | **27,510** | **771** | **44,704** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 259 | 0 | 392 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 8,520 | 0 | 10,798 |
| OPERATING EXPENSES | 0 | 0 | -672 | -406 | -672 | -446 |
| INFORMATION SERVICES | 0 | 0 | -6 | 3,887 | -6 | 3,549 |
| PURCHASING ASSESSMENT | 0 | 0 | 657 | -829 | 657 | 922 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 12,756 | 0 | 22,820 |
| AG COST ALLOCATION PLAN | 0 | 0 | 792 | 3,323 | 792 | 6,669 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **771** | **27,510** | **771** | **44,704** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 10,399 | 0 | 10,399 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| MEDICAID ADMIN CHARGES | 0 | 0 | 0 | 6,791 | 0 | 6,791 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **17,190** | **0** | **17,190** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 17,190 | 0 | 17,190 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **17,190** | **0** | **17,190** |

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected Developmental Services caseload from 821 in fiscal year 2019 to 854 in fiscal year 2020 (4.0% increase over fiscal year 2019) and 881 in fiscal year 2021 (7.3% increase over fiscal year 2019). This request includes one Psychiatric Nurse, one Quality Assurance Specialist and two Administrative Assistants positions. This request is a companion to decision unit M201 in Desert Regional Center, budget account 3279, Sierra Regional Center, budget account 3280, Health Care Financing and Policy Administration, budget account 3158 and Nevada Medicaid, Budget account 3243.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 785,525 | 561,670 | 1,133,964 | 990,223 |
| TITLE XIX - WAIVER | 0 | 0 | 300,904 | 412,716 | 545,983 | 741,175 |
| TITLE XIX - COMMUNITY SERVICES | 0 | 0 | 19,768 | 29,625 | 33,776 | 51,151 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,106,197** | **1,004,011** | **1,713,723** | **1,782,549** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 375,049 | 152,200 | 512,329 | 313,269 |
| IN-STATE TRAVEL | 0 | 0 | 6,708 | 6,506 | 8,330 | 9,583 |
| OPERATING EXPENSES | 0 | 0 | 55,432 | 40,714 | 66,689 | 52,417 |
| EQUIPMENT | 0 | 0 | 20,767 | 7,149 | 0 | 2,406 |
| RESIDENTIAL SUPPORTS | 0 | 0 | 495,213 | 613,155 | 904,591 | 1,093,295 |
| FAMILY SUPPORT | 0 | 0 | 6,508 | 5,763 | 8,676 | 10,275 |
| INFORMATION SERVICES | 0 | 0 | 34,772 | 19,096 | 13,642 | 17,043 |
| TRAINING | 0 | 0 | 59 | 25 | 59 | 34 |
| JOBS AND DAY TRAINING | 0 | 0 | 111,689 | 159,403 | 199,407 | 284,227 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,106,197** | **1,004,011** | **1,713,723** | **1,782,549** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **7.00** | **4.00** | **7.00** | **4.00** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 36,781 | 0 | 58,273 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **36,781** | **0** | **58,273** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 36,781 | 0 | 58,273 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **36,781** | **0** | **58,273** |

**M513 MANDATES (OLMSTEAD)**

This request provides funding to eliminate the service waitlist of over 90 days for Supported Living, Jobs and Day Training, and Self-Directed Family Supports/Respite programs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 336,665 | 0 | 340,380 |
| TITLE XIX - WAIVER | 0 | 0 | 0 | 602,951 | 0 | 621,963 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **939,616** | **0** | **962,343** |
| **EXPENDITURES:** | | | | | | |
| RESIDENTIAL SUPPORTS | 0 | 0 | 0 | 633,339 | 0 | 649,981 |
| JOBS AND DAY TRAINING | 0 | 0 | 0 | 306,277 | 0 | 312,362 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **939,616** | **0** | **962,343** |

**M800 COST ALLOCATION**

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -247 | 423 | -252 | 573 |
| MEDICAID ADMIN CHARGES | 0 | 0 | -165 | 309 | -168 | 418 |
| **TOTAL RESOURCES:** | **0** | **0** | **-412** | **732** | **-420** | **991** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| ADSD COST ALLOCATION | 0 | 0 | -412 | 732 | -420 | 991 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-412** | **732** | **-420** | **991** |

**ENHANCEMENT**

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a provider rate increase to $22.00 in fiscal year 2020 and $23.00 in fiscal year 2021. This request is a companion to E249 in Desert Regional Center, budget account 3279, Sierra Regional Center, budget account 3280 and Nevada Medicaid, budget account 3243.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 476,911 | 0 | 796,681 |
| TITLE XIX - WAIVER | 0 | 0 | 0 | 503,097 | 0 | 852,899 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **980,008** | **0** | **1,649,580** |
| **EXPENDITURES:** | | | | | | |
| RESIDENTIAL SUPPORTS | 0 | 0 | 0 | 980,008 | 0 | 1,649,580 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **980,008** | **0** | **1,649,580** |

**E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a provider rate increase of approximately 2.15% beginning in fiscal year 2020. This request is a companion to E250 in Desert Regional Center, budget account 3279, Sierra Regional Center, budget account 3280 and Nevada Medicaid, budget account 3243.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 126,170 | 138,053 | 127,197 | 141,867 |
| TITLE XIX - WAIVER | 0 | 0 | 135,160 | 145,634 | 135,346 | 151,878 |
| **TOTAL RESOURCES:** | **0** | **0** | **261,330** | **283,687** | **262,543** | **293,745** |
| **EXPENDITURES:** | | | | | | |
| RESIDENTIAL SUPPORTS | 0 | 0 | 261,330 | 283,687 | 262,543 | 293,745 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **261,330** | **283,687** | **262,543** | **293,745** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 46,793 | 0 | 80,598 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **46,793** | **0** | **80,598** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 46,793 | 0 | 80,598 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **46,793** | **0** | **80,598** |

**E800 COST ALLOCATION**

This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -13,484 | -14,853 | -13,661 | -14,361 |
| MEDICAID ADMIN CHARGES | 0 | 0 | -8,990 | -10,834 | -9,107 | -10,475 |
| **TOTAL RESOURCES:** | **0** | **0** | **-22,474** | **-25,687** | **-22,768** | **-24,836** |
| **EXPENDITURES:** | | | | | | |
| ADSD COST ALLOCATION | 0 | 0 | -22,474 | -25,687 | -22,768 | -24,836 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-22,474** | **-25,687** | **-22,768** | **-24,836** |

**E906 TRANSFER FROM DESERT REGIONAL TO RURAL REGIONAL**

This request transfers two Developmental Specialist positions from Desert Regional Center, budget account 3279 to Rural Regional Center, budget account 3167 to serve clients in the Mesquite and Pahrump offices.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 111,395 | 132,826 | 117,125 | 139,237 |
| TITLE XIX - COMMUNITY SERVICES | 0 | 0 | 37,782 | 19,499 | 37,659 | 19,819 |
| **TOTAL RESOURCES:** | **0** | **0** | **149,177** | **152,325** | **154,784** | **159,056** |

HHS-ADSD - RURAL REGIONAL CENTER
101-3167

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 144,273 | 145,735 | 149,880 | 152,231 |
| IN-STATE TRAVEL | 0 | 0 | 3,429 | 4,168 | 3,429 | 4,419 |
| OPERATING EXPENSES | 0 | 0 | 446 | 454 | 446 | 453 |
| INFORMATION SERVICES | 0 | 0 | 1,029 | 1,968 | 1,029 | 1,953 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **149,177** | **152,325** | **154,784** | **159,056** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 795,413 | 0 | 1,105,822 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **795,413** | **0** | **1,105,822** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 10,607,466 | 11,177,739 | 13,213,638 | 12,352,223 | 13,881,451 | 13,268,247 |
| REVERSIONS | -1,054,266 | 0 | 0 | 0 | 0 | 0 |
| TITLE XIX - WAIVER | 7,918,251 | 7,780,481 | 9,700,171 | 10,556,650 | 9,914,442 | 11,266,928 |
| TITLE XIX - COMMUNITY SERVICES | 535,147 | 639,881 | 814,388 | 573,095 | 972,116 | 594,936 |
| MEDICAID ADMIN CHARGES | 666,270 | 572,274 | 657,899 | 669,385 | 657,779 | 694,712 |
| TITLE XX - EPS/HMKR | 0 | 175,865 | 0 | 0 | 0 | 0 |
| COUNTY REIMBURSEMENTS | 185,219 | 66,281 | 180,000 | 179,217 | 180,000 | 180,004 |
| TRANS FROM DHHS - DIRECTOR | 175,865 | 0 | 175,943 | 175,943 | 175,943 | 175,943 |
| **TOTAL RESOURCES:** | **19,033,952** | **20,412,521** | **24,742,039** | **24,506,513** | **25,781,731** | **26,180,770** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,074,746 | 3,665,725 | 5,096,589 | 4,250,789 | 5,709,723 | 4,548,450 |
| IN-STATE TRAVEL | 54,632 | 49,863 | 70,000 | 71,044 | 72,433 | 76,650 |
| OPERATING EXPENSES | 320,375 | 334,645 | 435,475 | 366,033 | 454,397 | 378,620 |

HHS-ADSD - RURAL REGIONAL CENTER
101-3167

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| EQUIPMENT | 6,506 | 4,672 | 58,217 | 7,149 | 3,783 | 2,406 |
| TRANSFER TO RURAL CLINICS - RENT | 21,108 | 21,108 | 0 | 21,317 | 0 | 21,317 |
| RESIDENTIAL SUPPORTS | 11,528,465 | 12,342,900 | 15,036,207 | 15,439,918 | 15,446,798 | 16,616,330 |
| FAMILY SUPPORT | 113,773 | 161,500 | 128,243 | 127,289 | 130,411 | 131,801 |
| INFORMATION SERVICES | 134,461 | 205,939 | 135,020 | 220,900 | 91,019 | 252,469 |
| TRAINING | 1,398 | 1,683 | 1,457 | 1,423 | 1,457 | 1,432 |
| JOBS AND DAY TRAINING | 2,997,087 | 3,398,338 | 3,607,622 | 3,827,058 | 3,695,340 | 3,957,967 |
| UTILITIES | 1,615 | 1,954 | 1,615 | 1,615 | 1,615 | 1,615 |
| ADSD COST ALLOCATION | 141,650 | 215,619 | 163,019 | 149,602 | 166,180 | 154,176 |
| PURCHASING ASSESSMENT | 3,435 | 4,092 | 4,092 | 2,606 | 4,092 | 4,357 |
| STATEWIDE COST ALLOCATION PLAN | 2,570 | 2,570 | 2,570 | 15,326 | 2,570 | 25,390 |
| AG COST ALLOCATION PLAN | 1,121 | 1,913 | 1,913 | 4,444 | 1,913 | 7,790 |
| RESERVE FOR REVERSION TO GENERAL FUND | 631,010 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **19,033,952** | **20,412,521** | **24,742,039** | **24,506,513** | **25,781,731** | **26,180,770** |
| **PERCENT CHANGE:** | | **7.24%** | **21.21%** | **20.06%** | **4.20%** | **6.83%** |
| **TOTAL POSITIONS:** | **44.28** | **45.79** | **54.79** | **51.79** | **54.79** | **51.79** |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES -** The Department of Health and Human Services promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected, and individuals achieve their highest level of self-sufficiency. The department consists of the following divisions: Aging and Disability Services; Child and Family Services; Health Care Financing and Policy; Public and Behavioral Health; Welfare and Supportive Services and the Public Defender's Office. Statutory Authority: NRS 232.290-465.

## Department Budget Highlights:

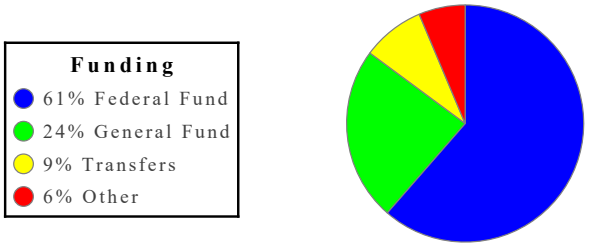
1. **Access to Healthcare and Mental Health -** Provide access to Medicaid coverage, critical safety-net services and development of community-based provider services. Recent innovations include the creation of the Certified Community Behavioral Health Clinics and incubator grants for Federally Qualified Health Centers.

2. **Workforce -** Help Nevadans achieve self-sufficiency through workforce development by wrapping services around clients so meaningful work opportunities are gained. The department continues to expand programs by integrating with the Workforce Innovation and Opportunity Act One-Stop system.

3. **Criminal Justice -** Dedicate efforts to improve health outcomes of individuals who are criminally-justice involved. By focusing efforts to manage complex chronic disease, mental health, or substance abuse issues, the department seeks to improve community reintegration and reduce recidivism.

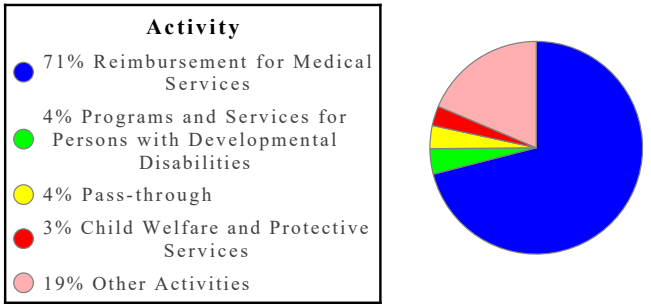
4. **Maximize Revenue -** Increase in federal participation to maximize benefits from all medical insurance programs. Currently individuals have access to preventative care, improving health, financial security and healthcare capacity. By maximizing federal participation, the healthcare sector of the economy grows.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 6,199,440,664 | 6,504,497,418 |
| Total FTE | 6,323.82 | 6,357.06 |

**Department Biennium Total by Activity**



**DHHS - HEALTH CARE FINANCING & POLICY -** The mission of the Nevada Division of Health Care Financing and Policy is to purchase and provide quality health care services to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid and other state health care programs to maximize potential federal revenue.

**Division Budget Highlights:**

1. **Neonatal Intensive Care Unit (NICU) Rate Increase -** The budget includes an increase to the daily rate for NICU services and aligns the Medicaid payment structure with the clinical intensity of the services provided to very fragile infants.

2. **Pediatric Intensive Care Unit (PICU) Rate Increase -** The budget includes an increase in the rate for PICU services. The PICU is the section of the hospital that provides sick children with the highest level of medical care.

3. **Personal Care Services (PCS) Rate Increase -** The budget includes an increase in the rate for PCS which provide critical in-home services to individuals in need of long-term care. These services can be provided in the home at significantly less cost than in an institution.

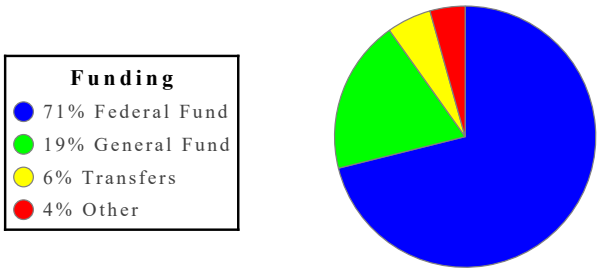
4. **Certified Community Behavioral Health Clinics -** The budget adds funding for the continuation and expansion of the Certified Community Behavioral Health Clinics. These clinics offer a continuum of integrated health services for people with mental health and substance use issues.

5. **1915i Waiver -** The budget includes tenancy support and housing case management to individuals who meet specific criteria for homelessness. The 1915i state plan option allows states to offer a variety of services in the home or community-based settings.

6. **Electronic Visit Verification (EVV) continuation -** The 21st Century Cures Act, signed into law December 13, 2016, requires the implementation of an electronic system to verify the provision of Personal Care Services in 2019 and Home Health Services in 2021. Operational and maintenance costs to ensure compliance and effective oversight are included.

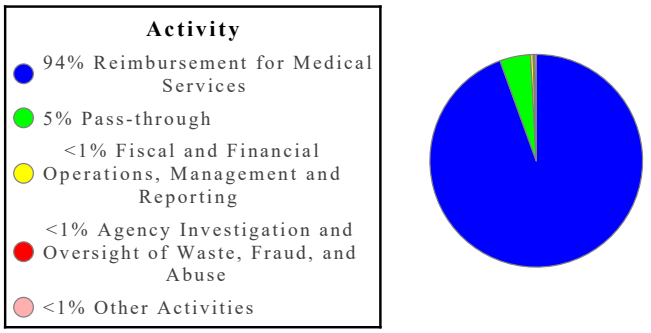
7. **Surveillance and Utilization Review (SUR) Unit -** Expansion of ongoing program integrity initiatives within the SUR, Provider Enrollment and Recovery Units. Program Integrity ensures Medicaid providers are properly vetted prior to enrollment, paid correctly for rendered services, follow policy and billing guidelines and identify improper payments.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 4,641,657,561 | 4,906,692,373 |
| Total FTE | 309.51 | 309.51 |

**Division Biennium Total by Activity**



## Activity: Reimbursement for Medical Services

This activity is revenue received and passed through to pay for medical related costs that do not pay at the claim level. This includes the Disproportionate Share Hospital, Upper Payment Limit, Graduate Medical Education, Provider Tax, University of Nevada School of Medicine, School Based Services and certain non-emergency transportation services.

### Performance Measures

1. Percent of Medical Claims Adjudicated within 30 Calendar Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.74% | 99.33% | 99.10% | 99.76% | 99.00% | 99.76% | 99.76% |

### Population / Workload

1. Average Eligible Recipients for Medicaid and Nevada Check Up

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 599,096 | 642,574 | 663,394 | 623,700 | 693,278 | 623,700 | 623,700 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 38,742,145 | 38,755,596 |
| Federal Fund | $ | 3,266,622,805 | 3,450,777,690 |
| General Fund | $ | 858,212,897 | 944,419,819 |
| Transfers | $ | 212,647,058 | 209,308,168 |
| TOTAL | $ | 4,376,224,905 | 4,643,261,273 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve quality & accessibility of primary medical services | 4,376,224,905 | 4,643,261,273 |

## Activity: Public Health and Education Services

The Care Management Organization program provides additional coordination of medical and behavioral health services for targeted recipients in the Nevada Medicaid fee-for-service program.

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 20,552 | 20,846 |
| Federal Fund | $ | 2,661,631 | 2,748,273 |
| General Fund | $ | 550,599 | 577,883 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 3,232,782 | 3,347,003 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve quality & accessibility of primary medical services | 3,232,782 | 3,347,003 |

## Activity: Agency Investigation and Oversight of Waste, Fraud, and Abuse

This activity identifies provider fraud, waste and abuse using staff and contractors. Providers are selected for review based upon complaints, referrals, fraud detection, and other analysis. Cases suspected of fraud are referred to the Attorney General's Office. Fraud and abuse by recipients are handled by the Welfare Division.

### Performance Measures

1. Percentage of Surveillance, Utilization, and Review Cases Completed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 69.51% | 66.60% | 80.68% | 64.83% | 68.54% | 70.59% | 73.21% |

2. Provider Overpayments Collected

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 6,396,245 | 11,595,710 | 9,032,112 | 10,728,035 | 9,804,500 | 10,448,000 | 11,411,000 |

3. Providers Educated and/or Trained on Proper Billing Practices

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 689 | 698 | 1,107 | 1,024 | 1,009 | 1,112 | 1,266 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 531,115 | 327,348 |
| Federal Fund | $ | 7,984,893 | 8,244,820 |
| General Fund | $ | 1,651,797 | 1,733,650 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 10,167,805 | 10,305,818 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 10,167,805 | 10,305,818 |

## Activity: Fiscal and Financial Operations, Management and Reporting

The Fiscal Services activity is comprised of accounting, budgeting, accounts payable, accounts receivable, federal reporting, and Medicaid Estate Recovery (MER). Federal reporting and MER are mandated by the federal government for states that have Medicaid programs.

### Performance Measures

1. Percentage of Total Expenditures that are Administrative

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 3.99% | 4.43% | 4.46% | 4.37% | 4.42% | 4.44% | 4.44% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 123,311 | 125,075 |
| Federal Fund | $ | 15,969,786 | 16,489,641 |
| General Fund | $ | 3,303,594 | 3,467,301 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 19,396,691 | 20,082,017 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 19,396,691 | 20,082,017 |

## Activity: Information Technology Support

This activity is comprised of Medicaid Management Information Systems, IT internal services, and Health Information Technology/Electronic Medical Records. State Medicaid programs are required by the federal government to have a Centers for Medicare and Medicaid Services-certified Medicaid Management Information systems.

### Performance Measures

1. IT Response within Two Hours for Security Level 1 (Critical) Work Orders

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

2. IT Resolution within Timeframe for Severity Level 1 and 2 Work Orders

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 80.00% | 100.00% | 80.00% | 80.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 51,379 | 52,115 |
| Federal Fund | $ | 6,654,077 | 6,870,684 |
| General Fund | $ | 1,376,498 | 1,444,709 |
| Transfers | $ | 25,000 | 25,000 |
| TOTAL | $ | 8,106,954 | 8,392,507 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 8,106,954 | 8,392,507 |

## Activity: Pass-through

This activity is revenue received and passed through to pay for medical related costs which do not pay at the claim level. This includes Disproportionate Share Hospital, Upper Payment Limit, Graduate Medical Education, Provider Tax, University of Nevada School of Medicine, School Based Services and certain non-emergency transportation services.

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 169,667,129 | 166,412,639 |
| Federal Fund | $ | 2,661,631 | 2,748,273 |
| General Fund | $ | 550,599 | 577,883 |
| Transfers | $ | 51,649,065 | 51,564,959 |
| TOTAL | $ | 224,528,424 | 221,303,755 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve quality & accessibility of primary medical services | 224,528,424 | 221,303,755 |

# HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM

## 101-3157

**PROGRAM DESCRIPTION**

The Intergovernmental Transfer (IGT) budget account collects payments from counties and other public entities to be used as non-federal share of Medicaid supplemental payments, thus reducing the need for General Fund appropriations. The IGT budget account collects payments from Clark and Washoe counties in support of supplemental Disproportionate Share Hospital (DSH) payments to hospitals. DSH payments support facilities that serve a disproportionate share of Medicaid, indigent, or other low-income patients. This reduces the burden of uncompensated costs for these facilities. The IGT budget account collects payments from counties, county hospital districts, and other public entities to support supplemental Upper Payment Limit (UPL) payments to providers for inpatient and outpatient hospital services, and Graduate Medical Education. The UPL program allows supplemental payments to certain providers to fill the gap in payments from what Medicaid reimburses compared to the upper payment limit of what the Medicare program would reimburse for the same services. In addition, the IGT collect payments from school districts and emergency para-transit transportation services to facilitate Medicaid payments for services to Medicaid recipients. All payments are deposited to this account and transferred as needed to Nevada Medicaid, budget account 3243, for medical payments; to Health Care Financing and Policy, budget account 3158, for related administrative costs; and Nevada Check Up (NCU), budget account 3178, for medical payments. The remainder, if any, is balanced forward to reserve.

Statutory authority: NRS 422.380 through 422.390 and the Nevada State Plan under Title XIX of the Social Security Act.

**BASE**

This request continues funding for the Intergovernmental Transfer program. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 24,169,282 | 34,567,264 | 32,483,944 | 7,573,584 | 40,798,606 | 7,573,584 |
| BALANCE FORWARD TO NEW YEAR | -32,483,944 | 0 | 0 | 0 | 0 | 0 |
| ONE CENT AD VALOREM TAX | 8,842,965 | 9,122,560 | 8,371,019 | 8,842,965 | 8,371,018 | 8,842,965 |
| RTC REIMBURSEMENTS | 846,218 | 3,347,763 | 3,741,812 | 3,856,589 | 3,798,318 | 3,806,217 |
| RECEIPTS FROM LOCAL GOVERNMENT | 47,081,651 | 42,569,954 | 43,495,585 | 43,404,529 | 35,308,360 | 34,734,244 |
| RECEIPTS FROM PRACTITIONER UPL | 1,445,848 | 733,057 | 2,033,639 | 2,089,337 | 2,070,551 | 2,078,887 |
| RECEIPTS COUNTY INPATIENT UPL | 21,418,803 | 29,715,369 | 26,711,715 | 27,354,135 | 31,724,102 | 32,395,001 |
| SCHOOL DISTRICT REIMBURSEMENTS | 6,796,193 | 5,835,282 | 7,496,482 | 7,622,677 | 7,772,361 | 7,813,996 |
| RECEIPTS FROM COUNTY GME | 13,088,538 | 13,194,924 | 14,856,570 | 15,112,282 | 14,975,183 | 15,102,350 |
| RECEIPTS COUNTY OUTPATIENT UPL | 8,937,103 | 9,151,602 | 10,799,888 | 10,979,734 | 10,896,701 | 10,978,012 |
| MCO ENHANCED RATES | 22,539,766 | 18,221,911 | 24,713,363 | 24,513,512 | 23,237,828 | 23,400,992 |
| TREASURER'S INTEREST DISTRIB | 1,802,177 | 829,781 | 1,802,177 | 1,802,177 | 1,802,177 | 1,802,177 |
| TRANS FROM DIR PRIVATE UPL | 5,051,950 | 9,404,285 | 8,991,735 | 8,434,502 | 9,253,283 | 8,087,028 |
| TRANS 1.5 CENT FROM 3244 IHC | 30,691,222 | 31,146,464 | 34,219,829 | 34,219,829 | 34,219,829 | 34,219,829 |
| **TOTAL RESOURCES:** | **160,227,772** | **207,840,216** | **219,717,758** | **195,805,852** | **224,228,317** | **190,835,282** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO BA 3243 - MEDICAID | 160,012,593 | 200,045,756 | 178,307,145 | 187,606,591 | 174,104,168 | 182,246,564 |
| TRANSFER TO BA 3178 - NEVADA CHECK-UP | 15,179 | 20,876 | 412,007 | 425,677 | 810,881 | 815,134 |
| TRANSFER TO B/A 3158 DHCFP ADMIN | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| PAYMENTS TO HOSPITALS | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| RESERVES FOR IP PRIVATE UPL | 0 | 0 | 323,587 | 0 | 323,587 | 0 |

HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM
101-3157

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE COUNTY MATCH SET ASIDE | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| RESERVE IAF SUPPPLEMENTAL | 0 | 5,573,584 | 5,573,584 | 5,573,584 | 5,573,584 | 5,573,584 |
| RESERVE | 0 | 0 | 32,901,435 | 0 | 41,216,097 | 0 |
| **TOTAL EXPENDITURES:** | **160,227,772** | **207,840,216** | **219,717,758** | **195,805,852** | **224,228,317** | **190,835,282** |

**ENHANCEMENT**

**E277 EDUCATED AND HEALTHY CITIZENRY**

This request funds a reduction in Clark County's voluntary contribution to align with updated interlocal contract.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| RECEIPTS COUNTY INPATIENT UPL | 0 | 0 | 0 | -8,902,912 | 0 | -9,771,689 |
| RECEIPTS FROM COUNTY GME | 0 | 0 | 0 | -4,833,146 | 0 | -4,721,101 |
| RECEIPTS COUNTY OUTPATIENT UPL | 0 | 0 | 0 | -1,450,944 | 0 | -1,418,799 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-15,187,002** | **0** | **-15,911,589** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO BA 3243 - MEDICAID | 0 | 0 | 0 | -15,187,002 | 0 | -15,911,589 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-15,187,002** | **0** | **-15,911,589** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 24,169,282 | 34,567,264 | 32,483,944 | 7,573,584 | 40,798,606 | 7,573,584 |
| BALANCE FORWARD TO NEW YEAR | -32,483,944 | 0 | 0 | 0 | 0 | 0 |
| ONE CENT AD VALOREM TAX | 8,842,965 | 9,122,560 | 8,371,019 | 8,842,965 | 8,371,018 | 8,842,965 |
| RTC REIMBURSEMENTS | 846,218 | 3,347,763 | 3,741,812 | 3,856,589 | 3,798,318 | 3,806,217 |
| RECEIPTS FROM LOCAL GOVERNMENT | 47,081,651 | 42,569,954 | 43,495,585 | 43,404,529 | 35,308,360 | 34,734,244 |
| RECEIPTS FROM PRACTITIONER UPL | 1,445,848 | 733,057 | 2,033,639 | 2,089,337 | 2,070,551 | 2,078,887 |
| RECEIPTS COUNTY INPATIENT UPL | 21,418,803 | 29,715,369 | 26,711,715 | 18,451,223 | 31,724,102 | 22,623,312 |
| SCHOOL DISTRICT REIMBURSEMENTS | 6,796,193 | 5,835,282 | 7,496,482 | 7,622,677 | 7,772,361 | 7,813,996 |
| RECEIPTS FROM COUNTY GME | 13,088,538 | 13,194,924 | 14,856,570 | 10,279,136 | 14,975,183 | 10,381,249 |

HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM
101-3157

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RECEIPTS COUNTY OUTPATIENT UPL | 8,937,103 | 9,151,602 | 10,799,888 | 9,528,790 | 10,896,701 | 9,559,213 |
| MCO ENHANCED RATES | 22,539,766 | 18,221,911 | 24,713,363 | 24,513,512 | 23,237,828 | 23,400,992 |
| TREASURER'S INTEREST DISTRIB | 1,802,177 | 829,781 | 1,802,177 | 1,802,177 | 1,802,177 | 1,802,177 |
| TRANS FROM DIR PRIVATE UPL | 5,051,950 | 9,404,285 | 8,991,735 | 8,434,502 | 9,253,283 | 8,087,028 |
| TRANS 1.5 CENT FROM 3244 IHC | 30,691,222 | 31,146,464 | 34,219,829 | 34,219,829 | 34,219,829 | 34,219,829 |
| **TOTAL RESOURCES:** | **160,227,772** | **207,840,216** | **219,717,758** | **180,618,850** | **224,228,317** | **174,923,693** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO BA 3243 - MEDICAID | 160,012,593 | 200,045,756 | 178,307,145 | 172,419,589 | 174,104,168 | 166,334,975 |
| TRANSFER TO BA 3178 - NEVADA CHECK-UP | 15,179 | 20,876 | 412,007 | 425,677 | 810,881 | 815,134 |
| TRANSFER TO B/A 3158 DHCFP ADMIN | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| PAYMENTS TO HOSPITALS | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| RESERVES FOR IP PRIVATE UPL | 0 | 0 | 323,587 | 0 | 323,587 | 0 |
| RESERVE COUNTY MATCH SET ASIDE | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| RESERVE IAF SUPPPLEMENTAL | 0 | 5,573,584 | 5,573,584 | 5,573,584 | 5,573,584 | 5,573,584 |
| RESERVE | 0 | 0 | 32,901,435 | 0 | 41,216,097 | 0 |
| **TOTAL EXPENDITURES:** | **160,227,772** | **207,840,216** | **219,717,758** | **180,618,850** | **224,228,317** | **174,923,693** |
| **PERCENT CHANGE:** | | **29.72%** | **5.71%** | **-13.10%** | **2.05%** | **-3.15%** |

## HHS-HCF&P - HCF&P ADMINISTRATION
### 101-3158

**PROGRAM DESCRIPTION**

This budget account represents administrative support for the Division of Health Care Financing and Policy. The division's mission is to purchase and provide quality health care services to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid and other State health care programs to maximize potential federal revenue. Statutory Authority: NRS 422, NRS 439B, Title XIX and Title XXI of the Social Security Act and Section 42 of the Code of Federal Regulations.

**BASE**

This request continues funding for 293.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 23,104,949 | 30,111,051 | 27,084,944 | 25,469,694 | 25,491,274 | 25,962,127 |
| REVERSIONS | -351,944 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 5,432,387 | 2,034,709 | 1,275,012 | 720,838 | 1,246,296 | 766,355 |
| BALANCE FORWARD TO NEW YEAR | -2,034,708 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 79,566 | 197,533 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -197,534 | 0 | 0 | 0 | 0 | 0 |
| FED TITLE XXI RECEIPTS | 2,448,689 | 1,515,783 | 2,105,649 | 1,914,524 | 2,065,615 | 1,682,216 |
| MONEY FOLLOWS PERSON PLN GRANT | 401,149 | 392,381 | 388,757 | 305,685 | 394,353 | 307,753 |
| MFP REINVESTMENT | 13,162 | 0 | 0 | 0 | 0 | 0 |
| FED TITLE XIX RECEIPTS | 142,423,761 | 147,110,035 | 119,742,638 | 120,293,801 | 122,001,051 | 120,638,535 |
| FEDERAL SURVEY AND CERTIFICATION | 1,295,821 | 948,959 | 1,295,821 | 1,295,821 | 1,295,821 | 1,295,821 |
| HEALTH COST CONTAINMENT FEE | 1,061,511 | 1,083,131 | 925,334 | 1,018,341 | 854,868 | 1,037,959 |
| AUDIT FEES | 193,066 | 0 | 193,066 | 204,650 | 0 | 0 |
| EXAMINATION FEES | 142,295 | 0 | 142,295 | 212,310 | 142,295 | 212,310 |
| COUNTY REIMBURSEMENTS | 79,300 | 97,712 | 79,300 | 79,300 | 79,300 | 79,300 |
| CIVIL PENALTIES | 45,517 | 0 | 539,969 | 45,517 | 539,969 | 45,517 |
| COST CONTAINMENT FINES | 52,500 | 0 | 52,500 | 52,500 | 52,500 | 52,500 |
| PRIOR YEAR REFUNDS | 247 | 0 | 247 | 247 | 247 | 247 |
| MISCELLANEOUS REVENUE | 1,455 | 1,169 | 1,455 | 1,455 | 1,455 | 1,455 |
| TRANSFER FROM DPBH | 26,733 | 0 | 26,733 | 0 | 26,733 | 0 |
| TRANS FR BA 3157 - IGT | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| TRANS FROM LTC PROVIDER TAX | 366,613 | 374,436 | 432,599 | 396,678 | 478,620 | 420,241 |
| **TOTAL RESOURCES:** | **174,634,535** | **183,916,899** | **154,336,319** | **152,061,361** | **154,720,397** | **152,552,336** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 20,894,360 | 23,887,441 | 24,328,737 | 24,267,624 | 24,952,636 | 24,870,750 |
| OUT-OF-STATE TRAVEL | 17,015 | 30,006 | 17,015 | 17,015 | 17,015 | 17,015 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| IN-STATE TRAVEL | 96,452 | 107,507 | 94,045 | 97,571 | 94,045 | 97,571 |
| OPERATING EXPENSES | 6,717,933 | 11,360,693 | 7,257,153 | 7,097,295 | 7,250,090 | 7,109,472 |
| EQUIPMENT | 7,214 | 0 | 0 | 0 | 0 | 0 |
| TEMPORARY CONTRACT STAFFING | 0 | 200,000 | 0 | 0 | 0 | 0 |
| AUDIT EXPENSE | 193,066 | 0 | 204,650 | 204,650 | 0 | 0 |
| FISCAL AGENT | 29,916,534 | 39,362,739 | 32,363,723 | 30,754,567 | 32,363,723 | 30,754,567 |
| PAYMENTS TO STATE AGENCIES | 69,447,585 | 64,013,541 | 69,447,585 | 69,447,585 | 69,447,585 | 69,447,585 |
| CIVIL MONETARY PENALTY PAYMENTS | 539,969 | 257,650 | 539,969 | 0 | 539,969 | 0 |
| UTILIZATION REVIEW | 8,869,133 | 12,701,841 | 9,509,140 | 9,183,192 | 9,509,140 | 9,183,192 |
| ELECTRONIC VISIT VERIFICATION | 0 | 371,250 | 0 | 0 | 0 | 0 |
| PASS THRU TO LOCAL GOVT | 2,577,109 | 3,167,782 | 2,710,385 | 3,780,134 | 2,710,385 | 3,814,332 |
| INFORMATION SERVICES | 731,846 | 744,502 | 463,219 | 439,723 | 463,219 | 439,723 |
| TRAINING | 60,269 | 61,154 | 60,269 | 60,269 | 60,269 | 60,269 |
| HEALTH CARE INFORMATION WEB SITE | 210,000 | 210,000 | 210,000 | 210,000 | 210,000 | 210,000 |
| MMIS REPLACEMENT PHASE III | 26,424,788 | 10,562,200 | 0 | 0 | 0 | 0 |
| MONEY FOLLOWS PERSON PLNG GRANT | 63,840 | 152,071 | 4,519 | 4,519 | 4,519 | 4,519 |
| HIT GRANT | 6,537,025 | 14,896,829 | 4,853,867 | 4,705,115 | 4,854,474 | 4,705,722 |
| RESERVE FOR RESIDENT PROTECTION | 0 | 720,838 | 1,233,146 | 766,355 | 1,217,581 | 811,872 |
| RESERVE | 0 | 0 | 13,150 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 101,808 | 93,287 | 101,808 | 101,808 | 101,808 | 101,808 |
| STATEWIDE COST ALLOCATION PLAN | 187,209 | 185,032 | 187,209 | 187,209 | 187,209 | 187,209 |
| AG COST ALLOCATION | 736,730 | 808,721 | 736,730 | 736,730 | 736,730 | 736,730 |
| RESERVE FOR REVERSION TO GENERAL FUND | 304,650 | 21,815 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **174,634,535** | **183,916,899** | **154,336,319** | **152,061,361** | **154,720,397** | **152,552,336** |
| **TOTAL POSITIONS:** | **293.51** | **293.51** | **293.51** | **292.51** | **293.51** | **292.51** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -6,013 | 48,790 | -6,013 | 77,080 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| MONEY FOLLOWS PERSON PLN GRANT | 0 | 0 | -52 | 1 | -52 | 1 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 78,970 | 405,296 | 78,970 | 487,442 |
| **TOTAL RESOURCES:** | **0** | **0** | **72,905** | **454,087** | **72,905** | **564,523** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,656 | 0 | 2,500 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 2,007 | 0 | 2,509 |
| OPERATING EXPENSES | 0 | 0 | -4,069 | -2,225 | -4,069 | -2,444 |
| INFORMATION SERVICES | 0 | 0 | 582 | 48,360 | 582 | 47,020 |
| MONEY FOLLOWS PERSON PLNG GRANT | 0 | 0 | -52 | 1 | -52 | 1 |
| HIT GRANT | 0 | 0 | -92 | 2 | -92 | 2 |
| PURCHASING ASSESSMENT | 0 | 0 | -8,521 | -56,942 | -8,521 | -7,353 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -2,177 | 144,501 | -2,177 | 181,543 |
| AG COST ALLOCATION | 0 | 0 | 87,234 | 316,727 | 87,234 | 340,745 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **72,905** | **454,087** | **72,905** | **564,523** |

**M101 AGENCY SPECIFIC INFLATION**

This request funds mandatory increases/decreases due to inflation for the fiscal agent contract based on the Consumer Price Index. This contract provides for prior authorization services, processing fees and encounter data.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 540,078 | 305,179 | 1,433,054 | 597,894 |
| FED TITLE XXI RECEIPTS | 0 | 0 | 15,250 | 8,658 | 46,090 | 14,684 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 1,361,271 | 808,026 | 3,881,549 | 1,575,837 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,916,599** | **1,121,863** | **5,360,693** | **2,188,415** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 961 | 924 | 1,038 | 1,903 |
| FISCAL AGENT | 0 | 0 | 1,232,584 | 758,606 | 4,288,270 | 1,436,211 |
| UTILIZATION REVIEW | 0 | 0 | 683,054 | 362,333 | 1,071,385 | 750,301 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,916,599** | **1,121,863** | **5,360,693** | **2,188,415** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 37,289 | 0 | 37,289 |
| MONEY FOLLOWS PERSON PLN GRANT | 0 | 0 | 0 | 979 | 0 | 979 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | 40,784 | 0 | 40,784 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **79,052** | **0** | **79,052** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 73,705 | 0 | 73,705 |
| MONEY FOLLOWS PERSON PLNG GRANT | 0 | 0 | 0 | 979 | 0 | 979 |
| HIT GRANT | 0 | 0 | 0 | 4,368 | 0 | 4,368 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **79,052** | **0** | **79,052** |

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds fiscal agent costs due to an increase in the projected Medicaid caseload from 664,337 in fiscal year 2019 to 676,534 in fiscal year 2020 (1.8% increase over fiscal year 2019) and 686,625 in fiscal year 2021 (3.4% increase over fiscal year 2019). This request is a companion to M200 in Nevada Medicaid, budget account 3243 and Nevada Check Up Program, budget account 3178.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 627,475 | 185,082 | 554,611 | 366,583 |
| FED TITLE XXI RECEIPTS | 0 | 0 | 31,839 | 5,464 | 21,679 | 8,849 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 1,779,967 | 443,766 | 1,487,456 | 876,956 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,439,281** | **634,312** | **2,063,746** | **1,252,388** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 703 | 1,885 | 1,211 | 3,644 |
| OPERATING EXPENSES | 0 | 0 | 5,490 | 5,477 | 10,140 | 10,472 |
| FISCAL AGENT | 0 | 0 | 2,565,517 | 432,750 | 2,046,069 | 855,740 |
| UTILIZATION REVIEW | 0 | 0 | -132,429 | 194,200 | 6,326 | 382,532 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,439,281** | **634,312** | **2,063,746** | **1,252,388** |

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in the projected Home and Community Based Waiver for Individuals with Intellectual Disabilities caseload from 2,318 in fiscal year 2019 to 2,434 in fiscal year 2020 (5% increase over fiscal year 2019) and 2,549 in fiscal year 2021 (10% increase over fiscal year 2019). This request is a companion to M201 in Nevada Medicaid, budget account 3243 Rural Regional Center, budget account 3167, Desert Regional Center, budget account 3279 and Sierra Regional Center, budget account 3280.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,122 | 2,275 | 3,316 | 6,508 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 3,365 | 163,436 | 9,950 | 330,799 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,487** | **165,711** | **13,266** | **337,307** |
| **EXPENDITURES:** | | | | | | |
| FISCAL AGENT | 0 | 0 | 3,105 | 6,295 | 9,180 | 18,014 |
| PAYMENTS TO STATE AGENCIES | 0 | 0 | 0 | 156,614 | 0 | 311,274 |
| UTILIZATION REVIEW | 0 | 0 | 1,382 | 2,802 | 4,086 | 8,019 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,487** | **165,711** | **13,266** | **337,307** |

**M202 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds fiscal agent costs due to an increase in the projected Home and Community Based Waiver for the Frail Elderly (FE) caseload from 2,279 in fiscal year 2019 to 2,398 in fiscal year 2020 (5.2% increase over fiscal year 2019) and 2,369 in fiscal year 2021 (3.9% increase over fiscal year 2019). This request is a companion to M200 in Home and Community Based Services, budget account 3266 for the staffing associated with the FE waiver caseload growth within the Aging and Disability Services Community Based Care unit.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,786 | 3,036 | 4,109 | 7,137 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 5,359 | 9,109 | 12,328 | 21,409 |
| **TOTAL RESOURCES:** | **0** | **0** | **7,145** | **12,145** | **16,437** | **28,546** |
| **EXPENDITURES:** | | | | | | |
| FISCAL AGENT | 0 | 0 | 4,944 | 8,404 | 11,374 | 19,753 |
| UTILIZATION REVIEW | 0 | 0 | 2,201 | 3,741 | 5,063 | 8,793 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **7,145** | **12,145** | **16,437** | **28,546** |

**M203 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds fiscal agent costs due to an increase in the projected Home and Community Based Waiver for the Physically Disabled (PD) caseload from 901 in fiscal year 2019 to 973 in fiscal year 2020 (8% increase over fiscal year 2019) and 1,038 in fiscal year 2021 (15.2% increase over fiscal year 2019). This request is a companion to M200 in Home and Community Based Services, Budget Account 3266 for the staffing associated with the PD waiver caseload growth within the Aging and Disability Services Community Based Care unit.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 367 | 1,493 | 1,028 | 4,024 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 1,097 | 4,481 | 3,082 | 12,072 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,464** | **5,974** | **4,110** | **16,096** |
| **EXPENDITURES:** | | | | | | |
| FISCAL AGENT | 0 | 0 | 1,013 | 4,134 | 2,844 | 11,138 |
| UTILIZATION REVIEW | 0 | 0 | 451 | 1,840 | 1,266 | 4,958 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,464** | **5,974** | **4,110** | **16,096** |

**M205 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds one Health Care Coordinator position due to a projected increase in the Katie Beckett caseload from 658 recipients in fiscal year 2019 to 663 in fiscal year 2020 (.8% increase over fiscal year 2019) and 679 in fiscal year 2021 (3.2% increase over fiscal year 2019).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 35,493 | 35,926 | 45,454 | 46,229 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 35,492 | 35,926 | 45,454 | 46,230 |
| **TOTAL RESOURCES:** | **0** | **0** | **70,985** | **71,852** | **90,908** | **92,459** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 63,253 | 63,872 | 86,318 | 87,606 |
| OPERATING EXPENSES | 0 | 0 | 3,183 | 3,171 | 3,865 | 3,851 |
| EQUIPMENT | 0 | 0 | 2,436 | 2,436 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 2,113 | 2,373 | 725 | 1,002 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **70,985** | **71,852** | **90,908** | **92,459** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 103,239 | 0 | 164,474 |
| FED TITLE XXI RECEIPTS | 0 | 0 | 0 | 988 | 0 | 1,376 |
| MONEY FOLLOWS PERSON PLN GRANT | 0 | 0 | 0 | 2,213 | 0 | 3,522 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | 114,919 | 0 | 182,862 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **221,359** | **0** | **352,234** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 221,359 | 0 | 352,234 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **221,359** | **0** | **352,234** |

**M501 MANDATES**

This request funds the operational and the ongoing maintenance of the Electronic Visit Verification System to ensure compliance with federal law.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 142,664 | 142,664 | 213,996 | 213,996 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 142,664 | 142,664 | 213,996 | 213,996 |
| **TOTAL RESOURCES:** | **0** | **0** | **285,328** | **285,328** | **427,992** | **427,992** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 285,328 | 0 | 427,992 | 0 |
| ELECTRONIC VISIT VERIFICATION | 0 | 0 | 0 | 285,328 | 0 | 427,992 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **285,328** | **285,328** | **427,992** | **427,992** |

**M510 MANDATES**

This request funds fiscal agent costs due to an increase of 346 slots in the projected Home and Community Based Waiver for Individuals with Intellectual Disabilities caseload to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to M513 in Rural Regional Center, budget account 3167, Desert Regional Center, budget account 3279, Sierra Regional Center, budget account 3280, and M510 in Nevada Medicaid, budget account 3243.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 9,429 | 3,424 | 26,759 | 9,744 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 28,286 | 10,270 | 80,277 | 29,231 |
| **TOTAL RESOURCES:** | **0** | **0** | **37,715** | **13,694** | **107,036** | **38,975** |
| **EXPENDITURES:** | | | | | | |
| FISCAL AGENT | 0 | 0 | 26,098 | 9,476 | 74,066 | 26,970 |
| UTILIZATION REVIEW | 0 | 0 | 11,617 | 4,218 | 32,970 | 12,005 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **37,715** | **13,694** | **107,036** | **38,975** |

**M511 MANDATES**

This request funds fiscal agent costs due to an increase in the projected Home and Community Based Waiver for the Frail Elderly (FE) caseload by an additional 339 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to M513 in Rural Regional Center, budget account 3167, Desert Regional Center, budget account 3279, Sierra Regional Center, Budget Account 3280, and M511 in Nevada Medicaid, budget account 3243.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 6,426 | 3,361 | 18,317 | 9,566 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 19,278 | 10,083 | 54,954 | 28,700 |
| **TOTAL RESOURCES:** | **0** | **0** | **25,704** | **13,444** | **73,271** | **38,266** |
| **EXPENDITURES:** | | | | | | |
| FISCAL AGENT | 0 | 0 | 17,787 | 9,303 | 50,702 | 26,479 |
| UTILIZATION REVIEW | 0 | 0 | 7,917 | 4,141 | 22,569 | 11,787 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **25,704** | **13,444** | **73,271** | **38,266** |

**M512 MANDATES**

This request funds fiscal agent costs due to an increase in the projected Home and Community Based Waiver for the Physically Disabled (PD) caseload by an additional 147 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to M200 in Home and Community Based Services, budget account 3266 for the staffing associated with the PD waiver caseload growth within the Aging and Disability Services Community Base Care unit.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 2,420 | 1,461 | 6,521 | 4,159 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 7,262 | 4,383 | 19,561 | 12,476 |
| **TOTAL RESOURCES:** | **0** | **0** | **9,682** | **5,844** | **26,082** | **16,635** |
| **EXPENDITURES:** | | | | | | |
| FISCAL AGENT | 0 | 0 | 6,700 | 4,044 | 18,048 | 11,511 |
| UTILIZATION REVIEW | 0 | 0 | 2,982 | 1,800 | 8,034 | 5,124 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **9,682** | **5,844** | **26,082** | **16,635** |

**ENHANCEMENT**

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

The request adds five Management Analysts, three Social Services Program Specialists and one Health Care Coordinator position. This request reflects continued program integrity initiatives within the Surveillance and Utilization Review (SUR) Unit, Provider Enrollment, and Recovery Unit. Program Integrity ensures Medicaid providers are properly vetted prior to enrollment into Nevada Medicaid; paid correctly for rendered services within program, follow policy and billing guidelines; and pay back identified improper payments. Request also funds contractual clinical staff hours. This request is a companion to E226 in Nevada Medicaid, budget account 3243.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 407,645 | 411,738 | 493,279 | 501,046 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 407,644 | 411,737 | 493,280 | 501,046 |
| **TOTAL RESOURCES:** | **0** | **0** | **815,289** | **823,475** | **986,559** | **1,002,092** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 614,877 | 620,835 | 835,635 | 847,819 |
| IN-STATE TRAVEL | 0 | 0 | 1,676 | 2,033 | 3,351 | 4,317 |
| OPERATING EXPENSES | 0 | 0 | 135,465 | 135,362 | 141,058 | 140,939 |
| EQUIPMENT | 0 | 0 | 21,920 | 21,920 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 19,010 | 20,984 | 6,515 | 9,017 |
| TRAINING | 0 | 0 | 22,341 | 22,341 | 0 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **815,289** | **823,475** | **986,559** | **1,002,092** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **9.00** | **9.00** | **9.00** | **9.00** |

**E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one Information Technology (IT) Professional position to serve as the Information Security Officer and one IT Technician position to support information security function.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 83,823 | 84,654 | 111,347 | 112,910 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 83,823 | 84,655 | 111,347 | 112,909 |
| **TOTAL RESOURCES:** | **0** | **0** | **167,646** | **169,309** | **222,694** | **225,819** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 152,465 | 153,712 | 204,493 | 207,088 |
| IN-STATE TRAVEL | 0 | 0 | 1,035 | 1,035 | 1,035 | 1,035 |
| OPERATING EXPENSES | 0 | 0 | 5,051 | 5,028 | 5,870 | 5,844 |
| EQUIPMENT | 0 | 0 | 4,871 | 4,871 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 4,224 | 4,663 | 1,447 | 2,003 |
| TRAINING | 0 | 0 | 0 | 0 | 9,849 | 9,849 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **167,646** | **169,309** | **222,694** | **225,819** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**E236 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request adds funding to hire contracted application developers to assist existing staff.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 208,000 | 208,000 | 208,000 | 208,000 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 208,000 | 208,000 | 208,000 | 208,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **416,000** | **416,000** | **416,000** | **416,000** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 416,000 | 416,000 | 416,000 | 416,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **416,000** | **416,000** | **416,000** | **416,000** |

**E238 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request adds one Management Analyst and two Social Services Program Specialist positions for continued growth in the continuum of care to improve health outcomes through Certified Community Behavioral Health Clinics. In addition, this request includes contractual funds for public sector accounting services (cost reporting and audits), actuarial services, and services from an external quality review organization. This request is a companion to E238 in Nevada Medicaid, budget account 3243.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 350,750 | 0 | 385,330 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | 350,749 | 0 | 385,331 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **701,499** | **0** | **770,661** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 210,399 | 0 | 288,412 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 45,205 | 0 | 45,205 |
| OPERATING EXPENSES | 0 | 0 | 0 | 431,593 | 0 | 434,038 |
| EQUIPMENT | 0 | 0 | 0 | 7,307 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 6,995 | 0 | 3,006 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **701,499** | **0** | **770,661** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **3.00** | **0.00** | **3.00** |

**E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a Public Information Officer position to facilitate the division's media relations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 35,294 | 35,698 | 44,680 | 45,439 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 35,295 | 35,699 | 44,681 | 45,439 |
| **TOTAL RESOURCES:** | **0** | **0** | **70,589** | **71,397** | **89,361** | **90,878** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 60,842 | 61,442 | 83,029 | 84,283 |
| IN-STATE TRAVEL | 0 | 0 | 2,670 | 2,670 | 2,670 | 2,670 |
| OPERATING EXPENSES | 0 | 0 | 2,528 | 2,517 | 2,937 | 2,923 |
| EQUIPMENT | 0 | 0 | 2,436 | 2,436 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 2,113 | 2,332 | 725 | 1,002 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **70,589** | **71,397** | **89,361** | **90,878** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E246 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase to the contract with Public Consulting Group to provide support and revisions to the division's cost allocation plan and methodology.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 32,765 | 0 | 32,765 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | 32,765 | 0 | 32,765 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **65,530** | **0** | **65,530** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 65,530 | 0 | 65,530 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **65,530** | **0** | **65,530** |

**E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the continuation of a Social Services Program Specialist position when the grant funding sunsets in September 2020.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 0 | 0 | 34,053 |
| MONEY FOLLOWS PERSON PLN GRANT | 0 | 0 | 0 | 86,776 | 0 | 22,651 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | 0 | 0 | 34,053 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **86,776** | **0** | **90,757** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 85,701 | 0 | 89,692 |
| OPERATING EXPENSES | 0 | 0 | 0 | 90 | 0 | 88 |
| INFORMATION SERVICES | 0 | 0 | 0 | 426 | 0 | 837 |
| MONEY FOLLOWS PERSON PLNG GRANT | 0 | 0 | 0 | 559 | 0 | 140 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **86,776** | **0** | **90,757** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E490 EXPIRING GRANT/PROGRAM**

This request eliminates expiring funds for the Money Follows the Person grant. This program helped institutionalized Medicaid recipients transition to a home and community based setting.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| MONEY FOLLOWS PERSON PLN GRANT | 0 | 0 | 0 | 0 | -248,722 | -196,696 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-248,722** | **-196,696** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 0 | -247,824 | -194,604 |
| MONEY FOLLOWS PERSON PLNG GRANT | 0 | 0 | 0 | 0 | -898 | -2,092 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-248,722** | **-196,696** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 99,231 | 98,947 | 123,792 | 99,911 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 99,232 | 98,947 | 123,793 | 99,912 |
| **TOTAL RESOURCES:** | **0** | **0** | **198,463** | **197,894** | **247,585** | **199,823** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 3,098 | 0 | 3,098 | 0 |
| INFORMATION SERVICES | 0 | 0 | 195,365 | 197,894 | 244,487 | 199,823 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **198,463** | **197,894** | **247,585** | **199,823** |

**E713 EQUIPMENT REPLACEMENT**

This request funds replacement of three agency owned vehicles with Fleet Services vehicles due to the age or mileage of these vehicles.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 833 | 1,286 | 3,345 | 4,706 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 833 | 1,285 | 3,346 | 4,706 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,666** | **2,571** | **6,691** | **9,412** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 5,028 | 6,099 | 10,053 | 12,951 |
| OPERATING EXPENSES | 0 | 0 | -3,362 | -3,528 | -3,362 | -3,539 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,666** | **2,571** | **6,691** | **9,412** |

**E800 COST ALLOCATION**

This request funds projected Medicaid revenue adjustments transferred to multiple state agencies.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -3,972 | -36,797 | -3,972 | -36,797 |
| FED TITLE XXI RECEIPTS | 0 | 0 | -127,427 | -178,442 | -95,833 | -113,334 |
| FED TITLE XIX RECEIPTS | 0 | 0 | -4,868,751 | 7,223,920 | -3,570,231 | 9,760,182 |
| FEDERAL SURVEY AND CERTIFICATION | 0 | 0 | 369,906 | 265,308 | 369,906 | 265,308 |
| HEALTH COST CONTAINMENT FEE | 0 | 0 | -57,881 | 9,248 | -57,881 | 4,335 |
| COUNTY REIMBURSEMENTS | 0 | 0 | -182 | 0 | -182 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-4,688,307** | **7,283,237** | **-3,358,193** | **9,879,694** |
| **EXPENDITURES:** | | | | | | |
| PAYMENTS TO STATE AGENCIES | 0 | 0 | -4,418,903 | 7,283,237 | -3,088,789 | 9,879,694 |
| CIVIL MONETARY PENALTY PAYMENTS | 0 | 0 | -269,404 | 0 | -269,404 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-4,688,307** | **7,283,237** | **-3,358,193** | **9,879,694** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 40,557 | 0 | 40,557 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **40,557** | **0** | **40,557** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 23,104,949 | 30,111,051 | 29,297,323 | 27,529,954 | 28,793,175 | 28,894,173 |
| REVERSIONS | -351,944 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 5,432,387 | 2,034,709 | 1,275,012 | 720,838 | 1,246,296 | 766,355 |
| BALANCE FORWARD TO NEW YEAR | -2,034,708 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 79,566 | 197,533 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -197,534 | 0 | 0 | 0 | 0 | 0 |
| FED TITLE XXI RECEIPTS | 2,448,689 | 1,515,783 | 2,025,311 | 1,751,192 | 2,037,551 | 1,593,791 |
| MONEY FOLLOWS PERSON PLN GRANT | 401,149 | 392,381 | 388,705 | 395,654 | 145,579 | 138,210 |
| MFP REINVESTMENT | 13,162 | 0 | 0 | 0 | 0 | 0 |
| FED TITLE XIX RECEIPTS | 142,423,761 | 147,110,035 | 119,192,004 | 130,934,701 | 125,323,123 | 135,681,672 |
| FEDERAL SURVEY AND CERTIFICATION | 1,295,821 | 948,959 | 1,665,727 | 1,561,129 | 1,665,727 | 1,561,129 |
| HEALTH COST CONTAINMENT FEE | 1,061,511 | 1,083,131 | 867,453 | 1,027,589 | 796,987 | 1,042,294 |
| AUDIT FEES | 193,066 | 0 | 193,066 | 204,650 | 0 | 0 |
| EXAMINATION FEES | 142,295 | 0 | 142,295 | 212,310 | 142,295 | 212,310 |
| COUNTY REIMBURSEMENTS | 79,300 | 97,712 | 79,118 | 79,300 | 79,118 | 79,300 |
| CIVIL PENALTIES | 45,517 | 0 | 539,969 | 45,517 | 539,969 | 45,517 |
| COST CONTAINMENT FINES | 52,500 | 0 | 52,500 | 52,500 | 52,500 | 52,500 |
| PRIOR YEAR REFUNDS | 247 | 0 | 247 | 247 | 247 | 247 |
| MISCELLANEOUS REVENUE | 1,455 | 1,169 | 1,455 | 1,455 | 1,455 | 1,455 |
| TRANSFER FROM DPBH | 26,733 | 0 | 26,733 | 0 | 26,733 | 0 |
| TRANS FR BA 3157 - IGT | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| TRANS FROM LTC PROVIDER TAX | 366,613 | 374,436 | 432,599 | 396,678 | 478,620 | 420,241 |
| **TOTAL RESOURCES:** | **174,634,535** | **183,916,899** | **156,229,517** | **164,963,714** | **161,379,375** | **170,539,194** |

HHS-HCF&P - HCF&P ADMINISTRATION
101-3158

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 20,894,360 | 23,887,441 | 25,256,709 | 25,686,600 | 25,950,822 | 26,635,780 |
| OUT-OF-STATE TRAVEL | 17,015 | 30,006 | 18,287 | 17,015 | 18,287 | 17,015 |
| IN-STATE TRAVEL | 96,452 | 107,507 | 105,157 | 158,505 | 112,365 | 169,902 |
| OPERATING EXPENSES | 6,717,933 | 11,360,693 | 8,105,278 | 8,157,234 | 8,253,109 | 8,185,077 |
| EQUIPMENT | 7,214 | 0 | 34,761 | 38,970 | 3,098 | 0 |
| TEMPORARY CONTRACT STAFFING | 0 | 200,000 | 0 | 0 | 0 | 0 |
| AUDIT EXPENSE | 193,066 | 0 | 204,650 | 204,650 | 0 | 0 |
| FISCAL AGENT | 29,916,534 | 39,362,739 | 36,221,471 | 31,987,579 | 38,864,276 | 33,160,383 |
| PAYMENTS TO STATE AGENCIES | 69,447,585 | 64,013,541 | 65,028,682 | 76,887,436 | 66,358,796 | 79,638,553 |
| CIVIL MONETARY PENALTY PAYMENTS | 539,969 | 257,650 | 270,565 | 0 | 270,565 | 0 |
| UTILIZATION REVIEW | 8,869,133 | 12,701,841 | 10,086,315 | 9,758,267 | 10,660,839 | 10,366,711 |
| ELECTRONIC VISIT VERIFICATION | 0 | 371,250 | 0 | 285,328 | 0 | 427,992 |
| PASS THRU TO LOCAL GOVT | 2,577,109 | 3,167,782 | 2,710,385 | 3,780,134 | 2,710,385 | 3,814,332 |
| INFORMATION SERVICES | 731,846 | 744,502 | 686,626 | 797,455 | 717,700 | 777,138 |
| TRAINING | 60,269 | 61,154 | 83,810 | 82,610 | 71,318 | 70,118 |
| HEALTH CARE INFORMATION WEB SITE | 210,000 | 210,000 | 210,000 | 210,000 | 210,000 | 210,000 |
| MMIS REPLACEMENT PHASE III | 26,424,788 | 10,562,200 | 0 | 0 | 0 | 0 |
| MONEY FOLLOWS PERSON PLNG GRANT | 63,840 | 152,071 | 4,467 | 6,058 | 3,569 | 3,547 |
| HIT GRANT | 6,537,025 | 14,896,829 | 4,853,775 | 4,709,485 | 4,854,382 | 4,710,092 |
| RESERVE FOR RESIDENT PROTECTION | 0 | 720,838 | 1,233,146 | 766,355 | 1,217,581 | 811,872 |
| RESERVE | 0 | 0 | 13,150 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 101,808 | 93,287 | 93,287 | 44,866 | 93,287 | 94,455 |
| STATEWIDE COST ALLOCATION PLAN | 187,209 | 185,032 | 185,032 | 331,710 | 185,032 | 368,752 |
| AG COST ALLOCATION | 736,730 | 808,721 | 823,964 | 1,053,457 | 823,964 | 1,077,475 |
| RESERVE FOR REVERSION TO GENERAL FUND | 304,650 | 21,815 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **174,634,535** | **183,916,899** | **156,229,517** | **164,963,714** | **161,379,375** | **170,539,194** |
| **PERCENT CHANGE:** | | **5.32%** | **-15.05%** | **-10.31%** | **3.30%** | **3.38%** |
| **TOTAL POSITIONS:** | **293.51** | **293.51** | **306.51** | **309.51** | **306.51** | **309.51** |

## HHS-HCF&P - INCREASED QUALITY OF NURSING CARE
### 101-3160

**PROGRAM DESCRIPTION**

The Increased Quality of Nursing Care budget account was established when the 2003 Legislature instituted a long-term care provider tax on freestanding long-term care facilities to increase the quality of long-term nursing care in Nevada. The tax rate is based on 6% of net patient revenues (42 CFR 433.68). The proceeds of the tax are deposited to this account and used as the non federal share of a supplemental payment to free standing nursing facilities in Nevada. The funds collected are transferred as needed to Nevada Medicaid, budget account 3243, to make supplemental payments to skilled nursing facilities caring for Medicaid recipients and to Health Care Financing and Policy, budget account 3158, for related administrative costs. The remainder, if any, is balanced forward to reserve.

Statutory authority: NRS 422.3755 through 422.379.

**BASE**

This request continues funding for programs funded by the Long-Term Care Provider Fee. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 900,000 | 2,499,900 | 2,499,899 | 900,000 | 4,099,798 | 900,000 |
| BALANCE FORWARD TO NEW YEAR | -2,499,899 | 0 | 0 | 0 | 0 | 0 |
| LONG TERM CARE PROVIDER TAX | 36,595,398 | 37,443,635 | 43,259,906 | 39,667,787 | 47,862,024 | 42,024,054 |
| TREASURER'S INTEREST DISTRIB | 109,005 | 109,005 | 109,005 | 109,005 | 109,005 | 109,005 |
| **TOTAL RESOURCES:** | **35,104,504** | **40,052,540** | **45,868,810** | **40,676,792** | **52,070,827** | **43,033,059** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO BA 3243 - MEDICAID | 34,737,891 | 38,778,104 | 41,336,413 | 39,380,114 | 45,892,510 | 41,712,818 |
| TRANSFER TO BA 3158 - ADMINISTRATION | 366,613 | 374,436 | 432,599 | 396,678 | 478,620 | 420,241 |
| RESERVE | 0 | 900,000 | 4,099,798 | 900,000 | 5,699,697 | 900,000 |
| **TOTAL EXPENDITURES:** | **35,104,504** | **40,052,540** | **45,868,810** | **40,676,792** | **52,070,827** | **43,033,059** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 900,000 | 2,499,900 | 2,499,899 | 900,000 | 4,099,798 | 900,000 |
| BALANCE FORWARD TO NEW YEAR | -2,499,899 | 0 | 0 | 0 | 0 | 0 |
| LONG TERM CARE PROVIDER TAX | 36,595,398 | 37,443,635 | 43,259,906 | 39,667,787 | 47,862,024 | 42,024,054 |
| TREASURER'S INTEREST DISTRIB | 109,005 | 109,005 | 109,005 | 109,005 | 109,005 | 109,005 |
| **TOTAL RESOURCES:** | **35,104,504** | **40,052,540** | **45,868,810** | **40,676,792** | **52,070,827** | **43,033,059** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO BA 3243 - MEDICAID | 34,737,891 | 38,778,104 | 41,336,413 | 39,380,114 | 45,892,510 | 41,712,818 |

HHS-HCF&P - INCREASED QUALITY OF NURSING CARE
101-3160

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSFER TO BA 3158 - ADMINISTRATION | 366,613 | 374,436 | 432,599 | 396,678 | 478,620 | 420,241 |
| RESERVE | 0 | 900,000 | 4,099,798 | 900,000 | 5,699,697 | 900,000 |
| **TOTAL EXPENDITURES:** | **35,104,504** | **40,052,540** | **45,868,810** | **40,676,792** | **52,070,827** | **43,033,059** |
| **PERCENT CHANGE:** | | **14.10%** | **14.52%** | **1.56%** | **13.52%** | **5.79%** |

## HHS-HCF&P - NEVADA CHECK UP PROGRAM

### 101-3178

**PROGRAM DESCRIPTION**

The Nevada Check Up Program budget account was established when Nevada initiated a Children's Health Insurance Program (CHIP) in 1998. Under Title XXI of the Social Security Act, CHIP provides options for states to cover health care costs for low-income, uninsured children not eligible for Medicaid, whose family income is at or below 200% of the federal poverty level. The Nevada Check Up Program is a stand-alone program. It is not an entitlement program nor is it part of the Medicaid Program. Families are assessed quarterly premiums based on family size and income. The Division of Welfare and Supportive Services and the Department of Health and Human Services, Office of Analytics provide recipient caseload forecasts. Cost-per-eligible recipient data is produced from the Medicaid Management Information System and is based on paid medical claims history. This data is factored with the caseload projections to produce budgeted medical expenditures. Statutory Authority: NRS 432A.300, NRS 422, Federal Title XXI of the Social Security Act, and Section 42 of the Code of Federal Regulations.

**BASE**

This request continues funding for ongoing programs and services of the Nevada Check-Up program. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 530,222 | 618,457 | 1,461,281 | 2,504,989 | 7,351,406 | 8,102,339 |
| FEDERAL RECEIPTS-A | 49,149,846 | 60,046,002 | 50,418,777 | 49,784,840 | 44,119,205 | 43,798,034 |
| REIMBURSEMENT OF EXPENSES | 2,675,392 | 3,327,296 | 3,729,035 | 2,804,458 | 3,739,608 | 2,804,458 |
| TRANS FROM IGT ACCOUNT | 15,179 | 20,876 | 412,007 | 425,677 | 810,881 | 815,134 |
| **TOTAL RESOURCES:** | **52,370,639** | **64,012,631** | **56,021,100** | **55,519,964** | **56,021,100** | **55,519,965** |
| **EXPENDITURES:** | | | | | | |
| PROGRAM MEDICAL EXPENDITURES | 50,399,924 | 62,041,916 | 54,050,385 | 53,549,249 | 54,050,385 | 53,549,250 |
| TRANSFER TO HEALTH-IMMUNIZATIONS | 1,970,715 | 1,970,715 | 1,970,715 | 1,970,715 | 1,970,715 | 1,970,715 |
| **TOTAL EXPENDITURES:** | **52,370,639** | **64,012,631** | **56,021,100** | **55,519,964** | **56,021,100** | **55,519,965** |

**MAINTENANCE**

**M101 AGENCY SPECIFIC INFLATION**

This request funds projected rate increases for capitated payments and fee for service expenditures for pharmacy, hospice, Federally Qualified Health Centers, Rural Health Centers, and Indian Health Services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 196,855 | 172,052 | 848,345 | 750,272 |
| FEDERAL RECEIPTS-A | 0 | 0 | 1,702,380 | 1,434,409 | 3,004,270 | 2,677,193 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,899,235** | **1,606,461** | **3,852,615** | **3,427,465** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PROGRAM MEDICAL EXPENDITURES | 0 | 0 | 1,899,235 | 1,606,461 | 3,852,615 | 3,427,465 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,899,235** | **1,606,461** | **3,852,615** | **3,427,465** |

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in the projected Nevada Check Up caseload from 29,219 in fiscal year 2019 to 30,012 in fiscal year 2020 (2.7% increase over fiscal year 2019) and 30,188 in fiscal year 2021 (3.3% increase over fiscal year 2019). This request is a companion to M200 in Administration, budget account 3158.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 143,027 | 122,705 | 332,545 | 509,219 |
| FEDERAL RECEIPTS-A | 0 | 0 | 1,236,878 | 1,961,265 | 1,177,649 | 2,349,690 |
| REIMBURSEMENT OF EXPENSES | 0 | 0 | 0 | 112,541 | 0 | 149,272 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,379,905** | **2,196,511** | **1,510,194** | **3,008,181** |
| **EXPENDITURES:** | | | | | | |
| PROGRAM MEDICAL EXPENDITURES | 0 | 0 | 1,379,905 | 2,196,511 | 1,510,194 | 3,008,181 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,379,905** | **2,196,511** | **1,510,194** | **3,008,181** |

**ENHANCEMENT**

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a 25% increase to the daily rate for Neonatal Intensive Care Unit services, which increases the daily rate for Level 2 from $327 to $408, Level 3 from $1,487 to $1,858, and Level 4 from $1,487 to $1,858. The rate increases are effective January 1, 2020. This is a companion to E230 in Nevada Medicaid, budget account 3243.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 8,258 | 0 | 34,301 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | 68,843 | 0 | 122,414 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **77,101** | **0** | **156,715** |
| **EXPENDITURES:** | | | | | | |
| PROGRAM MEDICAL EXPENDITURES | 0 | 0 | 0 | 77,101 | 0 | 156,715 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **77,101** | **0** | **156,715** |

**E242 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a 15% increase in the rate for Pediatric Intensive Care Unit services effective January 1, 2020. This is a companion to E242 in Nevada Medicaid, budget account 3243.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 351 | 0 | 1,463 |
| FEDERAL RECEIPTS-A | 0 | 0 | 0 | 2,929 | 0 | 5,223 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,280** | **0** | **6,686** |
| **EXPENDITURES:** | | | | | | |
| PROGRAM MEDICAL EXPENDITURES | 0 | 0 | 0 | 3,280 | 0 | 6,686 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,280** | **0** | **6,686** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 530,222 | 618,457 | 1,801,163 | 2,808,355 | 8,532,296 | 9,397,594 |
| FEDERAL RECEIPTS-A | 49,149,846 | 60,046,002 | 53,358,035 | 53,183,443 | 48,301,124 | 48,830,140 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | 68,843 | 0 | 122,414 |
| REIMBURSEMENT OF EXPENSES | 2,675,392 | 3,327,296 | 3,729,035 | 2,916,999 | 3,739,608 | 2,953,730 |
| TRANS FROM IGT ACCOUNT | 15,179 | 20,876 | 412,007 | 425,677 | 810,881 | 815,134 |
| **TOTAL RESOURCES:** | **52,370,639** | **64,012,631** | **59,300,240** | **59,403,317** | **61,383,909** | **62,119,012** |
| **EXPENDITURES:** | | | | | | |
| PROGRAM MEDICAL EXPENDITURES | 50,399,924 | 62,041,916 | 57,329,525 | 57,432,602 | 59,413,194 | 60,148,297 |
| TRANSFER TO HEALTH-IMMUNIZATIONS | 1,970,715 | 1,970,715 | 1,970,715 | 1,970,715 | 1,970,715 | 1,970,715 |
| **TOTAL EXPENDITURES:** | **52,370,639** | **64,012,631** | **59,300,240** | **59,403,317** | **61,383,909** | **62,119,012** |
| **PERCENT CHANGE:** | | **22.23%** | **-7.36%** | **-7.20%** | **3.51%** | **4.57%** |

## HHS-HCF&P - NEVADA MEDICAID, TITLE XIX

### 101-3243

**PROGRAM DESCRIPTION**

This budget account represents Medicaid medical costs for the Division of Health Care Financing and Policy as authorized by Federal Title XIX of the Social Security Act. The division's mission is to purchase and provide quality health care services to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid and other State health care programs to maximize potential federal revenue. Federal regulations define mandatory recipient groups to be covered. The Division of Welfare and Supportive Services and the Department of Health and Human Services, Office of Analytics provide recipient caseload forecasts. Cost-per-eligible recipient data is produced from the Medicaid Management Information System and is based on paid medical claims history. This data is factored with the caseload projections to produce budgeted medical expenditures. Statutory Authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, Section 42 Code of Federal Regulations, and the Nevada State Plan.

**BASE**

This request continues funding for the ongoing programs and services of the Nevada Medicaid program. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 671,703,899 | 693,966,920 | 815,473,191 | 773,724,793 | 846,582,794 | 799,426,907 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -2,083,319 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 845,448 | 870,742 | 0 | 479,303 | 0 | 684,059 |
| FEDERAL FUNDS TO NEW YEAR | -870,742 | 0 | 0 | 0 | 0 | 0 |
| FED TITLE XXI RECEIPTS | 22,451,728 | 22,387,595 | 20,005,667 | 18,735,563 | 17,404,383 | 16,786,920 |
| MFP GRANT | 911,059 | 1,008,661 | 0 | 0 | 0 | 0 |
| MFP REINVESTMENT | 226,763 | 0 | 0 | 248,224 | 0 | 248,224 |
| FED TITLE XIX RECEIPTS | 2,858,632,361 | 2,928,303,282 | 2,891,599,969 | 2,935,716,152 | 2,862,626,904 | 2,965,251,316 |
| BIP REINVESTMENT | 832,421 | 0 | 832,421 | 0 | 832,421 | 0 |
| COUNTY REIMBURSEMENTS | 23,298,144 | 31,014,777 | 18,412,362 | 24,472,449 | 18,523,989 | 24,159,323 |
| HIWA PREMIUMS | 2,416 | 1,180 | 2,416 | 2,416 | 2,416 | 2,416 |
| TRANS FROM IGT ACCOUNT | 160,012,593 | 173,052,076 | 178,307,146 | 187,606,591 | 174,104,169 | 182,246,564 |
| TRANSFER FROM INMATE WELFARE | 48,461 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM LTC PROVIDER TAX | 34,737,891 | 38,778,104 | 41,336,413 | 39,380,114 | 45,892,509 | 41,712,818 |
| **TOTAL RESOURCES:** | **3,770,749,123** | **3,889,383,337** | **3,965,969,585** | **3,980,365,605** | **3,965,969,585** | **4,030,518,547** |
| **EXPENDITURES:** | | | | | | |
| CHIP TO MEDICAID | 22,809,851 | 23,271,085 | 22,319,038 | 22,141,918 | 22,319,038 | 22,650,479 |
| TANF/CHAP | 941,643,300 | 952,753,781 | 966,904,500 | 970,547,745 | 966,904,500 | 988,528,386 |
| EXPANDED MEDICAID | 1,324,445,107 | 1,224,977,964 | 1,399,471,639 | 1,394,788,506 | 1,399,471,639 | 1,425,117,199 |
| MAABD | 923,534,340 | 898,991,822 | 944,015,268 | 935,440,952 | 944,015,268 | 935,440,953 |
| WAIVER | 65,730,075 | 78,804,104 | 86,537,641 | 64,746,435 | 86,537,641 | 64,746,435 |
| COUNTY INDIGENT PROGRAM | 67,824,549 | 79,513,938 | 51,919,405 | 68,070,951 | 51,919,405 | 68,070,951 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| SISTER AGENCY MED PAYMENTS | 95,369,371 | 105,710,986 | 95,369,371 | 99,539,915 | 95,369,371 | 100,570,682 |
| CHILD WELFARE SERVICES | 82,336,015 | 104,434,523 | 83,637,316 | 84,953,985 | 83,637,316 | 84,953,985 |
| SCHOOL BASED SERVICES | 20,298,652 | 16,936,699 | 20,298,652 | 21,593,720 | 20,298,652 | 21,693,243 |
| PASS THRU TO LOCAL GOVT | 36,210,998 | 85,653,898 | 36,210,998 | 26,132,039 | 36,210,998 | 26,132,039 |
| OFFLINE | 177,913,596 | 305,715,928 | 246,390,042 | 280,088,963 | 246,390,042 | 280,088,963 |
| DCFS MEDICAL PAYMENTS | 11,592,949 | 11,746,662 | 11,592,949 | 11,592,949 | 11,592,949 | 11,592,949 |
| COUNTY MATCH CAP FUND | 0 | 0 | 267,529 | 0 | 267,529 | 0 |
| MFP REINVESTMENT | 207,900 | 383,047 | 207,900 | 43,468 | 207,900 | 43,468 |
| BIP REINVESTMENT | 832,420 | 0 | 827,337 | 0 | 827,337 | 0 |
| MFP RESERVE | 0 | 479,303 | 0 | 684,059 | 0 | 888,815 |
| RESERVE FOR REVERSION TO GENERAL FUND | 0 | 9,597 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **3,770,749,123** | **3,889,383,337** | **3,965,969,585** | **3,980,365,605** | **3,965,969,585** | **4,030,518,547** |

**MAINTENANCE**

**M101 AGENCY SPECIFIC INFLATION**

This request includes projected rate increases for capitated payments and fee for service expenditures for pharmacy, hospice, Federally Qualified Health Centers, Rural Health Centers, and Indian Health Services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 22,691,491 | 26,174,886 | 47,226,037 | 49,971,680 |
| FED TITLE XXI RECEIPTS | 0 | 0 | 316,351 | 417,690 | 885,305 | 948,331 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 72,100,749 | 93,720,804 | 146,805,230 | 165,949,362 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 154,469 | 148,539 | 314,043 | 310,243 |
| **TOTAL RESOURCES:** | **0** | **0** | **95,263,060** | **120,461,919** | **195,230,615** | **217,179,616** |
| **EXPENDITURES:** | | | | | | |
| CHIP TO MEDICAID | 0 | 0 | 352,932 | 467,791 | 1,135,298 | 1,214,097 |
| TANF/CHAP | 0 | 0 | 26,238,026 | 30,716,370 | 58,615,765 | 62,217,251 |
| EXPANDED MEDICAID | 0 | 0 | 43,779,911 | 65,682,520 | 92,728,428 | 113,965,180 |
| MAABD | 0 | 0 | 16,542,850 | 15,953,141 | 25,935,307 | 24,302,616 |
| WAIVER | 0 | 0 | 575,404 | 546,388 | 903,132 | 864,431 |
| COUNTY INDIGENT PROGRAM | 0 | 0 | 74,980 | 54,331 | 117,626 | 94,008 |
| CHILD WELFARE SERVICES | 0 | 0 | 858,712 | 1,065,596 | 1,345,716 | 1,506,634 |
| OFFLINE | 0 | 0 | 6,840,245 | 5,975,782 | 14,449,343 | 13,015,399 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **95,263,060** | **120,461,919** | **195,230,615** | **217,179,616** |

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds fiscal agent costs due to an increase in the projected Medicaid caseload from 664,337 in fiscal year 2019 to 676,534 in fiscal year 2020 (1.8% increase over = fiscal year 2019) and 686,625 in fiscal year 2021 (3.4% increase over fiscal year 2019). This request is a companion to M200 in budget account 3158, Administration and Nevada Check Up Program, budget account 3178.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 15,932,460 | 17,673,787 | 27,101,361 | 33,608,113 |
| FED TITLE XXI RECEIPTS | 0 | 0 | 247,435 | -298,625 | 507,434 | 235,874 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 26,482,578 | 17,683,697 | 62,566,292 | 67,734,271 |
| COUNTY REIMBURSEMENTS | 0 | 0 | -131,634 | 223,433 | -206,343 | 261,738 |
| **TOTAL RESOURCES:** | **0** | **0** | **42,530,839** | **35,282,292** | **89,968,744** | **101,839,996** |
| **EXPENDITURES:** | | | | | | |
| CHIP TO MEDICAID | 0 | 0 | 276,047 | -331,729 | 650,722 | 300,104 |
| TANF/CHAP | 0 | 0 | 11,059,355 | 18,096,413 | 18,909,481 | 35,409,261 |
| EXPANDED MEDICAID | 0 | 0 | 7,370,081 | 11,202,722 | 19,194,752 | 30,499,843 |
| MAABD | 0 | 0 | 25,676,904 | 23,875,864 | 41,495,348 | 41,027,873 |
| WAIVER | 0 | 0 | 1,051,367 | -1,206,135 | 1,051,367 | -1,194,932 |
| COUNTY INDIGENT PROGRAM | 0 | 0 | -185,405 | 501,527 | -248,118 | 546,972 |
| CHILD WELFARE SERVICES | 0 | 0 | 761,276 | 3,311,717 | 1,211,702 | 6,589,630 |
| OFFLINE | 0 | 0 | -3,478,786 | -20,168,087 | 7,703,490 | -11,338,755 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **42,530,839** | **35,282,292** | **89,968,744** | **101,839,996** |

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in the projected Home and Community Based Waiver for Individuals with Intellectual Disabilities caseload from 2,318 in fiscal year 2019 to 2,434 in fiscal year 2020 (5% increase over fiscal year 2019) and 2,549 in fiscal year 2021 (10% increase over fiscal year 2019). This request is a companion to M201 in Administration, budget account 3158 Rural Regional Center, budget account 3167, Desert Regional Center, budget account 3279 and Sierra Regional Center, budget account 3280.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 110,643 | 226,824 | 329,111 | 640,775 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED TITLE XIX RECEIPTS | 0 | 0 | 1,309,499 | 3,138,761 | 3,869,572 | 6,740,888 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,420,142** | **3,365,585** | **4,198,683** | **7,381,663** |
| **EXPENDITURES:** | | | | | | |
| WAIVER | 0 | 0 | 313,016 | 632,968 | 925,440 | 1,811,509 |
| SISTER AGENCY MED PAYMENTS | 0 | 0 | 1,107,126 | 2,732,617 | 3,273,243 | 5,570,154 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,420,142** | **3,365,585** | **4,198,683** | **7,381,663** |

**M202 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds fiscal agent costs due to an increase in the projected Home and Community Based Waiver for the Frail Elderly caseload from 2,279 in fiscal year 2019 to 2,398 in fiscal year 2020 (5.2% increase over fiscal year 2019) and 2,369 in fiscal year 2021 (4% increase over fiscal year 2019). This request is a companion to M200 in Administration, budget account 3158.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 899,576 | 1,549,785 | 2,081,916 | 3,595,851 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 1,645,371 | 2,775,599 | 3,772,329 | 6,570,537 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,544,947** | **4,325,384** | **5,854,245** | **10,166,388** |
| **EXPENDITURES:** | | | | | | |
| WAIVER | 0 | 0 | 2,544,947 | 4,325,384 | 5,854,245 | 10,166,388 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,544,947** | **4,325,384** | **5,854,245** | **10,166,388** |

**M203 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds fiscal agent costs due to an increase in the projected Home and Community Based Waiver for the Physically Disabled caseload from 901 in fiscal year 2019 to 973 in fiscal year 2020 (8% increase over fiscal year 2019) and 1,038 in fiscal year 2021 (15.2% increase over fiscal year 2019). This request is a companion to M203 in Administration, Budget Account 3158.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 55,455 | 228,743 | 156,686 | 608,294 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 101,430 | 409,668 | 283,903 | 1,111,507 |
| **TOTAL RESOURCES:** | **0** | **0** | **156,885** | **638,411** | **440,589** | **1,719,801** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| WAIVER | 0 | 0 | 156,885 | 638,411 | 440,589 | 1,719,801 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **156,885** | **638,411** | **440,589** | **1,719,801** |

**M510 MANDATES**

This request funds an increase in the projected Home and Community Based Waiver for Individuals with Intellectual Disabilities caseload by an additional 346 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to M510 in Administration, budget account 3158.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 929,944 | 341,467 | 2,655,255 | 959,324 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 11,006,195 | 8,360,832 | 31,219,764 | 9,707,996 |
| **TOTAL RESOURCES:** | **0** | **0** | **11,936,139** | **8,702,299** | **33,875,019** | **10,667,320** |
| **EXPENDITURES:** | | | | | | |
| WAIVER | 0 | 0 | 2,630,862 | 952,887 | 7,466,446 | 2,712,065 |
| SISTER AGENCY MED PAYMENTS | 0 | 0 | 9,305,277 | 7,749,412 | 26,408,573 | 7,955,255 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **11,936,139** | **8,702,299** | **33,875,019** | **10,667,320** |

**M511 MANDATES**

This request funds an increase in the projected Home and Community Based Waiver for the Frail Elderly caseload by an additional 339 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to M511 in Administration, Budget Account 3158.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 3,236,012 | 1,715,645 | 9,280,586 | 4,820,299 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 5,918,844 | 3,072,647 | 16,815,967 | 8,807,915 |
| **TOTAL RESOURCES:** | **0** | **0** | **9,154,856** | **4,788,292** | **26,096,553** | **13,628,214** |
| **EXPENDITURES:** | | | | | | |
| WAIVER | 0 | 0 | 9,154,856 | 4,788,292 | 26,096,553 | 13,628,214 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **9,154,856** | **4,788,292** | **26,096,553** | **13,628,214** |

**M512 MANDATES**

This request funds an increase in the projected Home and Community Based Waiver for the Physically Disabled caseload by an additional 147 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to M512 in Administration, Budget Account 3158.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 366,927 | 223,752 | 994,502 | 628,656 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 671,132 | 400,729 | 1,801,986 | 1,148,715 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,038,059** | **624,481** | **2,796,488** | **1,777,371** |
| **EXPENDITURES:** | | | | | | |
| WAIVER | 0 | 0 | 1,038,059 | 624,481 | 2,796,488 | 1,777,371 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,038,059** | **624,481** | **2,796,488** | **1,777,371** |

**ENHANCEMENT**

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request reflects continued program integrity initiatives within the Surveillance and Utilization Review (SUR) Unit, Provider Enrollment, and Recovery Unit. Program Integrity ensures Medicaid providers are properly vetted prior to enrollment into Nevada Medicaid; paid correctly for rendered services within program, follow policy and billing guidelines; and pay back identified improper payments. Request also funds contractual clinical staff hours. This request is a companion to E226 in Administration, budget account 3158.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -513,901 | -513,901 | -689,369 | -689,369 |
| FED TITLE XIX RECEIPTS | 0 | 0 | -939,952 | -939,952 | -1,249,102 | -1,249,102 |
| **TOTAL RESOURCES:** | **0** | **0** | **-1,453,853** | **-1,453,853** | **-1,938,471** | **-1,938,471** |
| **EXPENDITURES:** | | | | | | |
| OFFLINE | 0 | 0 | -1,453,853 | -1,453,853 | -1,938,471 | -1,938,471 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,453,853** | **-1,453,853** | **-1,938,471** | **-1,938,471** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request converts Division of Child and Family Services existing treatment home facilities to a Psychiatric Residential Treatment Facility. This request is a companion to E227 in Northern Nevada Child and Adolescent Services, budget account 3281 and Southern Nevada Child and Adolescent Services, budget account 3646.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED TITLE XIX RECEIPTS | 0 | 0 | 949,585 | 942,535 | 2,826,251 | 2,834,585 |
| **TOTAL RESOURCES:** | **0** | **0** | **949,585** | **942,535** | **2,826,251** | **2,834,585** |
| **EXPENDITURES:** | | | | | | |
| DCFS MEDICAL PAYMENTS | 0 | 0 | 949,585 | 942,535 | 2,826,251 | 2,834,585 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **949,585** | **942,535** | **2,826,251** | **2,834,585** |

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a 25% increase to the daily rate for Neonatal Intensive Care Unit services, which increases the daily rate for Level 2 from $327 to $408, Level 3 from $1,487 to $1,858, and Level 4 from $1,487 to $1,858. The rate increases are effective January 1, 2020. This is a companion to E230 in Nevada Check Up, budget account 3178.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,953,183 | 0 | 5,925,171 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | 5,287,876 | 0 | 10,825,613 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **8,241,059** | **0** | **16,750,784** |
| **EXPENDITURES:** | | | | | | |
| TANF/CHAP | 0 | 0 | 0 | 8,031,405 | 0 | 16,324,641 |
| MAABD | 0 | 0 | 0 | 44,058 | 0 | 89,552 |
| CHILD WELFARE SERVICES | 0 | 0 | 0 | 165,596 | 0 | 336,591 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **8,241,059** | **0** | **16,750,784** |

**E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds supported housing services to individuals who meet specific criteria of homelessness which aims to reduce housing instability experienced by this population.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 621,653 | 0 | 1,310,568 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | 2,600,684 | 0 | 5,227,978 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 0 | 4,830 | 0 | 9,542 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,227,167** | **0** | **6,548,088** |
| **EXPENDITURES:** | | | | | | |
| TANF/CHAP | 0 | 0 | 0 | 569,641 | 0 | 1,157,437 |
| EXPANDED MEDICAID | 0 | 0 | 0 | 1,938,805 | 0 | 3,925,950 |
| MAABD | 0 | 0 | 0 | 655,892 | 0 | 1,333,869 |
| WAIVER | 0 | 0 | 0 | 49,349 | 0 | 103,855 |
| COUNTY INDIGENT PROGRAM | 0 | 0 | 0 | 13,480 | 0 | 26,977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,227,167** | **0** | **6,548,088** |

**E234 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a 3.3% increase in net payment for personal care services, which is effective January 1, 2020. This request is a companion to E234 in Home and Community Based Services, budget account 3266.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 704,538 | 0 | 1,427,720 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | 1,278,433 | 0 | 2,641,614 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 0 | 1,880 | 0 | 3,808 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,984,851** | **0** | **4,073,142** |
| **EXPENDITURES:** | | | | | | |
| TANF/CHAP | 0 | 0 | 0 | 5,649 | 0 | 11,593 |
| EXPANDED MEDICAID | 0 | 0 | 0 | 17,754 | 0 | 36,434 |
| MAABD | 0 | 0 | 0 | 1,433,660 | 0 | 2,942,036 |
| WAIVER | 0 | 0 | 0 | 520,524 | 0 | 1,068,175 |
| COUNTY INDIGENT PROGRAM | 0 | 0 | 0 | 5,246 | 0 | 10,764 |
| CHILD WELFARE SERVICES | 0 | 0 | 0 | 2,018 | 0 | 4,140 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,984,851** | **0** | **4,073,142** |

**E238 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds continued growth in the continuum of care to improve health outcomes through Certified Community Behavioral Health Clinics (CCBHCs) adding three rural and four urban CCHBCs effective October 1, 2019.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 3,490,583 | 0 | 4,502,501 |
| FED TITLE XXI RECEIPTS | 0 | 0 | 0 | 63,306 | 0 | 69,020 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | 13,780,977 | 0 | 17,032,520 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **17,334,866** | **0** | **21,604,041** |
| **EXPENDITURES:** | | | | | | |
| CHIP TO MEDICAID | 0 | 0 | 0 | 70,899 | 0 | 88,360 |
| TANF/CHAP | 0 | 0 | 0 | 3,757,660 | 0 | 4,683,085 |
| EXPANDED MEDICAID | 0 | 0 | 0 | 9,890,445 | 0 | 12,326,232 |
| MAABD | 0 | 0 | 0 | 2,765,071 | 0 | 3,446,043 |
| WAIVER | 0 | 0 | 0 | 70,899 | 0 | 88,360 |
| CHILD WELFARE SERVICES | 0 | 0 | 0 | 779,892 | 0 | 971,961 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **17,334,866** | **0** | **21,604,041** |

**E242 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a 15% increase in the rate for Pediatric Intensive Care Unit services effective January 1, 2020.This is a companion to E242 in Nevada Check up, budget account 3178.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 293,365 | 0 | 591,813 |
| FED TITLE XXI RECEIPTS | 0 | 0 | 0 | 5,858 | 0 | 10,445 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | 524,032 | 0 | 1,075,927 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **823,255** | **0** | **1,678,185** |
| **EXPENDITURES:** | | | | | | |
| CHIP TO MEDICAID | 0 | 0 | 0 | 6,560 | 0 | 13,372 |
| TANF/CHAP | 0 | 0 | 0 | 239,433 | 0 | 488,078 |
| MAABD | 0 | 0 | 0 | 465,746 | 0 | 949,412 |
| WAIVER | 0 | 0 | 0 | 3,280 | 0 | 6,686 |
| CHILD WELFARE SERVICES | 0 | 0 | 0 | 108,236 | 0 | 220,637 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **823,255** | **0** | **1,678,185** |

**E243 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request is associated with a Bill Draft Request for the Preferred Drug List in (NRS 422.4025). If the BDR is approved, this decision unit can be removed as there will be no additional cost to the state. A Bill Draft Request has been submitted to support this request.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 60,340 | 85,673 | 63,919 | 90,634 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 151,911 | 209,964 | 156,507 | 216,387 |
| **TOTAL RESOURCES:** | **0** | **0** | **212,251** | **295,637** | **220,426** | **307,021** |
| **EXPENDITURES:** | | | | | | |
| CHIP TO MEDICAID | 0 | 0 | 485 | 622 | 504 | 646 |
| TANF/CHAP | 0 | 0 | 23,689 | 30,370 | 24,601 | 31,539 |
| EXPANDED MEDICAID | 0 | 0 | 54,245 | 69,545 | 56,334 | 72,223 |
| MAABD | 0 | 0 | 199,470 | 255,732 | 207,152 | 265,579 |
| WAIVER | 0 | 0 | 7,809 | 10,012 | 8,110 | 10,398 |
| CHILD WELFARE SERVICES | 0 | 0 | 9,938 | 12,741 | 10,320 | 13,231 |
| OFFLINE | 0 | 0 | -83,385 | -83,385 | -86,595 | -86,595 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **212,251** | **295,637** | **220,426** | **307,021** |

**E246 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the County Match Program expenditures in excess of a county's 8 cent cap.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 227,134 | 0 | 223,468 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 0 | -227,134 | 0 | -223,468 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| COUNTY INDIGENT PROGRAM | 0 | 0 | 0 | -633,833 | 0 | -631,757 |
| COUNTY MATCH CAP FUND | 0 | 0 | 0 | 633,833 | 0 | 631,757 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E248 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the county contribution to cover the non-federal share for medical services for County Match clients.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -10,208,247 | -9,601,236 | -10,519,937 | -9,624,515 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 10,208,247 | 9,601,236 | 10,519,937 | 9,624,515 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| WAIVER | 0 | 0 | -29,158,422 | -27,548,338 | -30,268,887 | -27,942,584 |
| COUNTY INDIGENT PROGRAM | 0 | 0 | 28,879,686 | 26,792,901 | 29,581,544 | 27,209,034 |
| COUNTY MATCH CAP FUND | 0 | 0 | 278,736 | 755,437 | 687,343 | 733,550 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a provider rate increase to $22.00 in fiscal year 2020 and $23.00 in fiscal year 2021 for Supported Living Arrangements. This request is a companion to E249 in Desert Regional Center, budget accounts 3279, Rural Regional Center, budget account 3167 and Sierra Regional Center, budget account 3280.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | 4,688,039 | 0 | 7,929,161 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,688,039** | **0** | **7,929,161** |
| **EXPENDITURES:** | | | | | | |
| SISTER AGENCY MED PAYMENTS | 0 | 0 | 0 | 4,688,039 | 0 | 7,929,161 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,688,039** | **0** | **7,929,161** |

**E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a provider rate increase of approximately 2.15% for Supported Living Arrangements beginning in fiscal year 2020. This request is a companion to E250 in Desert Regional Center, budget accounts 3279, Rural Regional Center, budget account 3167 and Sierra Regional Center, budget account 3280.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED TITLE XIX RECEIPTS | 0 | 0 | 1,602,499 | 1,357,064 | 1,639,572 | 1,411,963 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,602,499** | **1,357,064** | **1,639,572** | **1,411,963** |
| **EXPENDITURES:** | | | | | | |
| SISTER AGENCY MED PAYMENTS | 0 | 0 | 1,602,499 | 1,357,064 | 1,639,572 | 1,411,963 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,602,499** | **1,357,064** | **1,639,572** | **1,411,963** |

**E277 EDUCATED AND HEALTHY CITIZENRY**

This request funds Clark County's voluntary contribution to align with the updated interlocal contract.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 15,187,002 | 0 | 15,911,589 |
| TRANS FROM IGT ACCOUNT | 0 | 0 | 0 | -15,187,002 | 0 | -15,911,589 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 130,080,895 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **130,080,895** | **0** | **0** | **0** |

HHS-HCF&P - NEVADA MEDICAID, TITLE XIX
101-3243

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 671,703,899 | 693,966,920 | 863,527,278 | 835,307,676 | 925,262,861 | 913,929,479 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -2,083,319 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 845,448 | 870,742 | 0 | 479,303 | 0 | 684,059 |
| FEDERAL FUNDS TO NEW YEAR | -870,742 | 0 | 0 | 0 | 0 | 0 |
| FED TITLE XXI RECEIPTS | 22,451,728 | 22,387,595 | 18,941,311 | 18,923,792 | 18,797,122 | 18,050,590 |
| MFP GRANT | 911,059 | 1,008,661 | 0 | 0 | 0 | 0 |
| MFP REINVESTMENT | 226,763 | 0 | 0 | 248,224 | 0 | 248,224 |
| FED TITLE XIX RECEIPTS | 2,858,632,361 | 2,928,303,282 | 3,109,436,747 | 3,095,008,541 | 3,133,135,175 | 3,280,969,153 |
| BIP REINVESTMENT | 832,421 | 0 | 832,421 | 0 | 832,421 | 0 |
| COUNTY REIMBURSEMENTS | 23,298,144 | 31,014,777 | 32,925,373 | 34,225,233 | 29,151,626 | 34,145,701 |
| HIWA PREMIUMS | 2,416 | 1,180 | 1,236 | 2,416 | 2,416 | 2,416 |
| TRANS FROM IGT ACCOUNT | 160,012,593 | 173,052,076 | 190,615,797 | 172,419,589 | 174,104,169 | 166,334,975 |
| TRANSFER FROM INMATE WELFARE | 48,461 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM LTC PROVIDER TAX | 34,737,891 | 38,778,104 | 45,125,726 | 39,380,114 | 45,892,509 | 41,712,818 |
| **TOTAL RESOURCES:** | **3,770,749,123** | **3,889,383,337** | **4,261,405,889** | **4,195,994,888** | **4,327,178,299** | **4,456,077,415** |
| **EXPENDITURES:** | | | | | | |
| CHIP TO MEDICAID | 22,809,851 | 23,271,085 | 20,772,278 | 22,356,061 | 24,105,562 | 24,267,058 |
| TANF/CHAP | 941,643,300 | 952,753,781 | 1,018,559,224 | 1,031,994,686 | 1,044,454,347 | 1,108,851,271 |
| EXPANDED MEDICAID | 1,324,445,107 | 1,224,977,964 | 1,650,955,605 | 1,483,590,297 | 1,511,451,153 | 1,585,943,061 |
| MAABD | 923,534,340 | 898,991,822 | 949,545,334 | 980,890,116 | 1,011,653,075 | 1,009,797,933 |
| WAIVER | 65,730,075 | 78,804,104 | 54,343,818 | 49,154,837 | 101,811,124 | 69,566,172 |
| COUNTY INDIGENT PROGRAM | 67,824,549 | 79,513,938 | 91,390,429 | 94,804,603 | 81,370,457 | 95,326,949 |
| SISTER AGENCY MED PAYMENTS | 95,369,371 | 105,710,986 | 108,180,523 | 116,067,047 | 126,690,759 | 123,437,215 |
| CHILD WELFARE SERVICES | 82,336,015 | 104,434,523 | 53,665,708 | 90,399,781 | 86,205,054 | 94,596,809 |
| SCHOOL BASED SERVICES | 20,298,652 | 16,936,699 | 23,904,896 | 21,593,720 | 20,298,652 | 21,693,243 |
| PASS THRU TO LOCAL GOVT | 36,210,998 | 85,653,898 | 36,210,998 | 26,132,039 | 36,210,998 | 26,132,039 |
| OFFLINE | 177,913,596 | 305,715,928 | 239,753,040 | 264,359,420 | 266,517,809 | 279,740,541 |
| DCFS MEDICAL PAYMENTS | 11,592,949 | 11,746,662 | 12,542,534 | 12,535,484 | 14,419,200 | 14,427,534 |
| COUNTY MATCH CAP FUND | 0 | 0 | 546,265 | 1,389,270 | 954,872 | 1,365,307 |
| MFP REINVESTMENT | 207,900 | 383,047 | 207,900 | 43,468 | 207,900 | 43,468 |
| BIP REINVESTMENT | 832,420 | 0 | 827,337 | 0 | 827,337 | 0 |
| MFP RESERVE | 0 | 479,303 | 0 | 684,059 | 0 | 888,815 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE FOR REVERSION TO GENERAL FUND | 0 | 9,597 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **3,770,749,123** | **3,889,383,337** | **4,261,405,889** | **4,195,994,888** | **4,327,178,299** | **4,456,077,415** |
| **PERCENT CHANGE:** | | **3.15%** | **9.57%** | **7.88%** | **1.54%** | **6.20%** |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES -** The Department of Health and Human Services promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected, and individuals achieve their highest level of self-sufficiency. The department consists of the following divisions: Aging and Disability Services; Child and Family Services; Health Care Financing and Policy; Public and Behavioral Health; Welfare and Supportive Services and the Public Defender's Office. Statutory Authority: NRS 232.290-465.

## Department Budget Highlights:

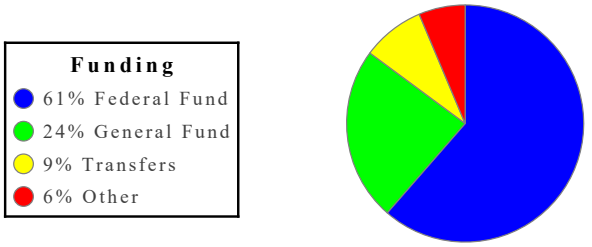
1. **Access to Healthcare and Mental Health -** Provide access to Medicaid coverage, critical safety-net services and development of community-based provider services. Recent innovations include the creation of the Certified Community Behavioral Health Clinics and incubator grants for Federally Qualified Health Centers.

2. **Workforce -** Help Nevadans achieve self-sufficiency through workforce development by wrapping services around clients so meaningful work opportunities are gained. The department continues to expand programs by integrating with the Workforce Innovation and Opportunity Act One-Stop system.

3. **Criminal Justice -** Dedicate efforts to improve health outcomes of individuals who are criminally-justice involved. By focusing efforts to manage complex chronic disease, mental health, or substance abuse issues, the department seeks to improve community reintegration and reduce recidivism.

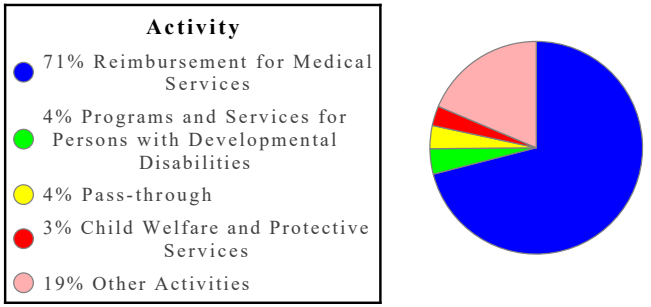
4. **Maximize Revenue -** Increase in federal participation to maximize benefits from all medical insurance programs. Currently individuals have access to preventative care, improving health, financial security and healthcare capacity. By maximizing federal participation, the healthcare sector of the economy grows.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 6,199,440,664 | 6,504,497,418 |
| Total FTE | 6,323.82 | 6,357.06 |

**Department Biennium Total by Activity**



**DHHS - PUBLIC AND BEHAVIORAL HEALTH -** The mission of the Division of Public and Behavioral Health is to protect, promote, and improve the physical and behavioral health of the people in Nevada.

**Division Budget Highlights:**

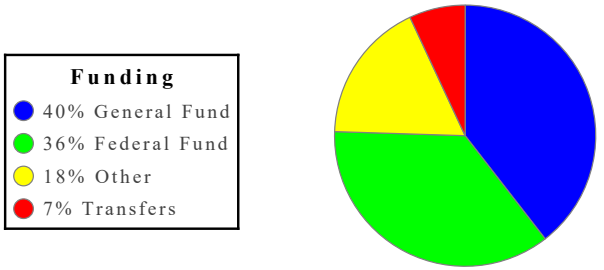
1. **Caseload Growth for Mental Health Programs -** This budget includes caseload growth for inpatient services due to high acuity inpatient admits that are staying longer due to their complexity and increases for the medication clinic, rural outpatient services, and outpatient assessment services.

2. **Women's Health -** This budget includes continued funding for the Women's Health Connection Program to fund cancer screenings and increase capacity for the cancer registry. The budget also includes funding for family planning and prenatal outreach and education programs throughout Nevada.

3. **Organizational Efficiencies -** Various positions are requested to transfer including nine Health Facility Inspector positions from Southern and Northern Adult Mental Health Services to Health Care Facilities Regulation to enhance organizational efficiencies.

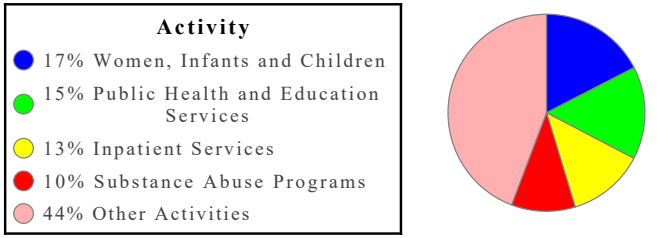
4. **Mental Health Crisis Response Expansion -** This budget includes a request to expand the Mobile Outreach Safety Teams to 24/7 operations as well as sustain the successful Rural Children's Mobile Crisis Response Team and expand these behavioral health crisis stabilization services to adults.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 393,543,156 | 395,502,229 |
| Total FTE | 1,707.82 | 1,707.82 |

**Division Biennium Total by Activity**



## Activity: Emergency Preparedness and Response Coordination and Recovery

This activity ensures all communities, hospitals, and Emergency Medical Services (EMS) agencies have emergency plans, equipment, and trained staff/volunteers to respond to an emergency, including the provision of quality emergency medical care to children.

### Performance Measures

1. Percent of EMS Agencies Trained in Pediatric Trauma

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

2. Percent of After Action Reports Received on Exercises and Real World Events

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | Actual | N/A | Actual | N/A | Projected | N/A |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

3. Percent of Operational Readiness Review Planning

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | N/A | Projected | N/A | Projected | N/A |
| Percent: | 77.80% | 77.80% | 85.00% | 90.00% | 95.00% | 100.00% |

4. Percent of Operational Readiness Review-Operational

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | N/A | Projected | N/A | Projected | N/A |
| Percent: | 61.20% | 61.20% | 70.00% | 75.00% | 80.00% | 85.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 199,327 | 203,882 |
| Federal Fund | $ | 10,325,385 | 10,324,529 |
| General Fund | $ | 603,514 | 642,522 |
| Transfers | $ | 931,416 | 936,141 |
| TOTAL | $ | 12,059,642 | 12,107,074 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Strengthen emergency preparedness & resiliency | 12,059,642 | 12,107,074 |

## Activity: Healthcare Data Management and Analysis

This activity maintains multiple datasets. Extracted databases derived from each dataset are available for statistical data analysis. Analyses are compiled in a variety of reports, which are posted on Public and Behavioral Health's website, making the data available for program evaluation, planning, and policy development.

### Performance Measures

1. Percent of Cancer Cases Reported and Certified Annually

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected | Projected | Projected |
| Percent: | 80.17% | 88.39% | 95.00% | 95.00% | 95.00% | 95.00% | 95.00% |

2. Percent of Infectious Conditions Reported Timely

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

3. Percent of Medical Marijuana Patient Applications Processed Timely

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 85.01% | 92.93% | 96.20% | 98.30% | 95.00% | 96.98% | 97.53% |

4. Percent of Births Reported to Social Security Administration within 60 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 94.06% | 97.81% | 99.73% | 99.80% | 99.61% | 99.82% | 99.67% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 4,136,342 | 4,218,571 |
| Federal Fund | $ | 8,447,366 | 8,453,184 |
| General Fund | $ | 1,163,968 | 1,238,994 |
| Transfers | $ | 1,869,893 | 1,890,862 |
| TOTAL | $ | 15,617,568 | 15,801,611 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve quality & accessibility of primary medical services | 15,617,568 | 15,801,611 |

## Activity: Public Health and Education Services

This activity operates under three core objectives: Prevention; Wellness; and Chronic Disease, which encompasses the division's objective to educate and inform the public about health issues and ensure and advocate for health services for Nevada's citizens through health promotion and prevention programs.

### Performance Measures

1. Percentage of Adults Diagnosed with Diabetes

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Percent: | 9.70% | 11.45% | 10.42% | 10.47% | 10.53% | 10.58% | 10.62% |

2. Percentage of Adults with a Body Mass Index of 30 or Higher

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Percent: | 26.70% | 24.09% | 27.79% | 27.78% | 27.77% | 27.74% | 27.69% |

3. Percentage of Children Aged 19-35 Months Vaccinated

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Percent: | 71.35% | 71.89% | 71.21% | 72.39% | 73.52% | 74.93% | 76.06% |

4. Percentage of Viral Load Suppression

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 66.85% | 79.23% | 69.70% | 68.78% | 69.58% | 69.58% | 69.58% |

### Population / Workload

1. Number of Low-Income Women Screened for Breast/Cervical Cancer

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 5,840 | 4,474 | 6,002 | 7,343 | 8,778 | 8,778 | 8,778 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 22,262,332 | 21,859,153 |
| Federal Fund | $ | 30,757,392 | 30,759,090 |
| General Fund | $ | 3,211,845 | 3,603,096 |
| Transfers | $ | 3,812,316 | 3,817,032 |
| TOTAL | $ | 60,043,884 | 60,038,371 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve quality & accessibility of primary medical services | 60,043,884 | 60,038,371 |

## Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity protects the health, well-being, and safety of recipients and patients in medical and health care related facilities, child care facilities, emergency transport entities, food service establishments and radiation producing machines by evaluating the quality through regulatory inspections of those licensed and permitted.

### Performance Measures

1. Percent of Regulated Entities with Critical Violations

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 11.99% | 7.29% | 5.89% | 5.26% | 5.00% | 4.76% |

2. Percent of Inspections and Investigations Done Timely

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 56.01% | 62.03% | 60.29% | 67.27% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 24,367,063 | 22,948,545 |
| Federal Fund | $ | 2,496,445 | 2,496,445 |
| General Fund | $ | 1,932,013 | 2,009,489 |
| Transfers | $ | 5,551,670 | 5,082,232 |
| TOTAL | $ | 34,347,191 | 32,536,711 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 34,347,191 | 32,536,711 |

## Activity: Rural Clinic Services

This activity improves the health of rural and frontier counties through direct healthcare services, education and screening, and early detection of disease. The Primary Care Office works with federal agencies to designate health professional shortage areas and medically underserved areas/populations within the state.

### Performance Measures

1. Percent of CHN Clients Aged 24-35 Months Appropriately Immunized

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 64.16% | 63.22% | 64.56% | 64.39% | 64.61% | 64.61% | 64.61% |

2. Percent of Treated Patients Test Positive to Sexually Transmitted Disease

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 4.49% | 4.03% | 5.32% | 3.57% | 4.46% | 4.46% | 4.46% |

### Population / Workload

1. Number of Adolescents Who Seek Family Planning

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 722 | 666 | 479 | 532 | 554 | 554 | 554 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 4,632 | 4,632 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 3,195,453 | 3,257,846 |
| Transfers | $ | 286,851 | 290,517 |
| TOTAL | $ | 3,486,935 | 3,552,995 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve accessibility & quality of supportive services for at-risk populations | 3,486,935 | 3,552,995 |

## Activity: Women, Infants and Children

This activity is used to improve the health of low income women, infants, and children (WIC) who are at nutritional risk by providing nutritious foods, delivering nutrition based education with an emphasis on obesity reduction, breastfeeding promotion, information on health care services, and family support services within their community.

### Performance Measures

1. Percent of New WIC Applicants Seen Timely

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

### Population / Workload

1. Number of Infants Served

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 209,363 | 203,464 | 196,643 | 194,464 | 192,170 | 190,175 | 190,175 |

2. Number of Children Served

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 457,467 | 433,977 | 399,759 | 377,550 | 360,890 | 349,909 | 349,909 |

3. Number of Women Served

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 201,382 | 192,047 | 180,374 | 174,961 | 171,559 | 168,643 | 168,643 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 15,455,369 | 15,455,369 |
| Federal Fund | $ | 51,987,455 | 51,987,455 |
| General Fund | $ | 603,514 | 642,522 |
| Transfers | $ | 698,060 | 697,685 |
| TOTAL | $ | 68,744,398 | 68,783,031 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve accessibility & quality of supportive services for at-risk populations | 68,744,398 | 68,783,031 |

## Activity: Inpatient Services

This activity provides psychiatric services in an inpatient setting.

### Performance Measures

1. Percent of Thirty Day Re-Admission Rate

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected | Projected | Projected |
| Percent: | 19.03% | 17.44% | 17.41% | 18.06% | 17.65% | 13.58% | 12.56% |

2. Percent of Aftercare Plan Documented

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected | Projected | Projected |
| Percent: | 96.68% | 97.24% | 95.13% | 96.32% | 96.17% | 97.58% | 97.68% |

3. Percent of Time Spent in Restraints/Seclusion

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected | Projected | Projected |
| Percent: | 0.07% | 0.09% | 0.07% | 0.07% | 0.08% | 0.07% | 0.06% |

### Population / Workload

1. Average Wait List per Month

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected | Projected | Projected |
| Amount: | 84 | 61 | 89 | 78 | 76 | 77 | 81 |

2. Average Daily Beds Used

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected | Projected | Projected |
| Amount: | 208 | 140 | 185 | 178 | 168 | 137 | 136 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 169,255 | 173,980 |
| Federal Fund | $ | 2,333,652 | 2,405,617 |
| General Fund | $ | 45,151,941 | 46,242,079 |
| Transfers | $ | 1,698,089 | 1,701,308 |
| TOTAL | $ | 49,352,938 | 50,522,984 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve quality & accessibility of primary medical services | 49,352,938 | 50,522,984 |

## Activity: Clinical Services

This activity provides a variety of outpatient services to fit the needs of those coping with mental illness such as walk-in clinics; collaborative efforts with law enforcement and local emergency departments; services in client homes; vocational training; and individual and group counseling.

### Performance Measures

1. Percent of Clients Admitted to State Hospital

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected | Projected | Projected |
| Percent: | 1.76% | 0.85% | 1.50% | 1.57% | 1.44% | 2.01% | 2.30% |

2. Level of Care Score Completed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected | Projected | Projected |
| Percent: | 74.59% | 75.84% | 75.17% | 75.17% | 75.17% | 70.96% | 69.74% |

### Population / Workload

1. Average Wait List per Month

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 299 | 229 | 191 | 321 | 289 | 258 | 265 |

2. Average Caseload per Month

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2,716 | 2,199 | 2,095 | 2,694 | 2,922 | 2,495 | 2,552 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,102,064 | 1,114,094 |
| Federal Fund | $ | 852,306 | 873,156 |
| General Fund | $ | 17,412,170 | 17,708,303 |
| Transfers | $ | 4,039,964 | 4,062,542 |
| TOTAL | $ | 23,406,504 | 23,758,095 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve quality & accessibility of primary medical services | 23,406,504 | 23,758,095 |

## Activity: Medication Clinic

This activity provides psychiatric medication and monitoring.

### Performance Measures

1. Percent of Clients Admitted to State Hospital

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected | Projected | Projected |
| Percent: | 4.50% | 2.14% | 4.07% | 4.16% | 3.83% | 3.64% | 4.01% |

2. Level of Care Score Completed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected | Projected | Projected |
| Percent: | 71.15% | 7.09% | 67.55% | 67.55% | 67.55% | 50.27% | 61.06% |

### Population / Workload

1. Average Wait List per Month

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1,016 | 624 | 432 | 843 | 766 | 667 | 667 |

2. Average Caseload per Month

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 11,960 | 9,107 | 6,737 | 6,788 | 11,001 | 8,408 | 8,234 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 212,343 | 219,201 |
| Federal Fund | $ | 292,634 | 302,056 |
| General Fund | $ | 18,733,553 | 19,157,103 |
| Transfers | $ | 3,296,663 | 3,354,801 |
| TOTAL | $ | 22,535,193 | 23,033,162 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve quality & accessibility of primary medical services | 22,535,193 | 23,033,162 |

## Activity: Case Management

This activity assists people with mental illness in obtaining the benefits and coordinating the services available to them.

### Performance Measures

1. Percent of Clients Admitted to State Hospital

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected | Projected | Projected |
| Percent: | 7.23% | 3.66% | 7.00% | 6.85% | 6.38% | 3.79% | 3.83% |

2. Level of Care Score Completed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected | Projected | Projected |
| Percent: | 53.73% | 58.41% | 55.70% | 55.70% | 55.70% | 68.75% | 71.34% |

### Population / Workload

1. Average Wait List per month

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 156 | 88 | 54 | 51 | 110 | 76 | 73 |

2. Average Caseload per month

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1,066 | 853 | 960 | 920 | 1,080 | 953 | 978 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 402,904 | 402,936 |
| Federal Fund | $ | 938,961 | 940,654 |
| General Fund | $ | 14,410,780 | 14,755,351 |
| Transfers | $ | 2,537,127 | 2,606,965 |
| TOTAL | $ | 18,289,772 | 18,705,906 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve accessibility & quality of supportive services for at-risk populations | 18,289,772 | 18,705,906 |

## Activity: Specialty Courts

This activity provides opportunity for people with misdemeanor and minor felony criminal charges who would benefit from psychiatric or substance abuse treatment to be diverted from the standard criminal justice system if they participate in treatment.

### Performance Measures

1. Percent of Admissions that Complete the Program

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected | Projected | Projected |
| Percent: | 73.43% | 57.53% | 49.64% | 52.22% | 56.92% | 52.46% | 51.19% |

2. Percent of Admissions Maintaining Stable Housing

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 74.87% | 80.98% | 89.72% | 97.43% | 96.79% |

### Population / Workload

1. Average Caseload per Month

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 320 | 326 | 220 | 206 | 315 | 267 | 252 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 551 | 555 |
| Federal Fund | $ | 63,743 | 65,742 |
| General Fund | $ | 2,309,725 | 2,366,114 |
| Transfers | $ | 676,184 | 693,430 |
| TOTAL | $ | 3,050,202 | 3,125,841 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Reduce prevalence of risky & addictive behaviors | 3,050,202 | 3,125,841 |

## Activity: Forensic Services

This activity provides services to mentally disordered offenders who are referred from the court system so their competency can be restored.

### Performance Measures

1. Percent of Clients Restored to Competency

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 78.71% | 87.22% | 79.81% | 82.98% | 77.93% | 77.90% | 77.87% |

2. Percent of Clients Returned from Conditional Release

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 25.00% | 25.00% | 50.00% | 0.00% | 50.00% | 25.00% | 20.00% |

3. Percent of Outpatient Evaluations Timely

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 80.07% | 83.65% | 92.13% | 94.67% | 90.71% | 90.72% | 90.72% |

### Population / Workload

1. Average Daily Beds Used

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 80 | 113 | 137 | 132 | 139 | 150 | 150 |

2. Average Wait List per Month

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 37 | 39 | 5 | 36 | 12 | 37 | 37 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 535,043 | 534,927 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 36,871,426 | 37,699,640 |
| Transfers | $ | 205,195 | 206,571 |
| TOTAL | $ | 37,611,664 | 38,441,138 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prevent crime and protect the rights of all Nevadans | 37,611,664 | 38,441,138 |

## Activity: Substance Abuse Programs

This activity reduces the impact of substance abuse in Nevada.

### Performance Measures

1. Percent of Admissions that Complete the Program

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 33.50% | 38.12% | 30.51% | 40.97% | 40.97% | 40.97% | 40.97% |

2. Percent of Reduction in the Use of Alcohol and/or Drugs

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 77.98% | 81.32% | 18.10% | 32.49% | 32.48% | 32.49% | 32.49% |

3. Percent of Clients in Treatment at Least 90 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 34.02% | 41.39% | 28.88% | 13.64% | 13.66% | 13.64% | 13.64% |

### Population / Workload

1. Number of Prevention Participants under 17 Years Old

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 25,261 | 23,144 | 17,500 | 17,850 | 18,207 | 20,000 | 20,500 |

2. Average Days on Wait List

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 16 | 16 | 20 | 18 | 20 | 20 | 20 |

3. Number of Prevention Program Participants

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 31,952 | 33,506 | 26,000 | 26,530 | 27,060 | 37,200 | 35,350 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,283,631 | 1,277,765 |
| Federal Fund | $ | 31,774,586 | 31,781,458 |
| General Fund | $ | 7,019,304 | 7,083,669 |
| Transfers | $ | 1,151,441 | 1,155,364 |
| TOTAL | $ | 41,228,962 | 41,298,256 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Reduce prevalence of risky & addictive behaviors | 41,228,962 | 41,298,256 |

## Activity: Provisional Housing Programs and Services

This activity supports stable housing through assistance with rent, utilities, food, transportation, and personal expenses. Services that focus on recovery and independence are also available based upon individual needs.

### Performance Measures

1. Percent of Clients Admitted to State Hospital

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected | Projected | Projected |
| Percent: | 6.63% | 3.42% | 6.34% | 6.23% | 5.78% | 3.55% | 3.58% |

### Population / Workload

1. Average Wait List per Month

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 72 | 22 | 11 | 8 | 41 | 21 | 20 |

2. Average Caseload per Month

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1,652 | 1,303 | 1,128 | 1,120 | 1,440 | 1,248 | 1,234 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Federal Fund | $ | 1,699,056 | 1,699,056 |
| General Fund | $ | 1,314,512 | 1,341,860 |
| Transfers | $ | 754,734 | 756,139 |
| TOTAL | $ | 3,768,303 | 3,797,055 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Promote access to transitional support services promoting self-sufficiency | 3,768,303 | 3,797,055 |

# HHS-DPBH - RADIATION CONTROL

## 101-3101

**PROGRAM DESCRIPTION**

The Radiation Control Program (RCP) protects public health, safety, and the environment by regulating sources of ionizing radiation and providing general information concerning ionizing radiation sources. The RCP: licenses and inspects radioactive material users; registers and inspects radiation producing machines; issues certificates of authorization to operate mammography equipment; inspects mammography radiation producing machines; educates the public on radon hazards; licenses and provides oversight of the closed low-level waste disposal site near Beatty, Nevada; coordinates with local counties and other agencies to provide radon training; and conducts statewide radiological emergency response activities. Statutory Authority: NRS 457 and NRS 459.

**BASE**

This request continues funding for 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REVERSIONS | -7,700 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,067,251 | 1,963,698 | 1,473,376 | 1,473,376 | 982,176 | 1,130,517 |
| BALANCE FORWARD TO NEW YEAR | -1,963,697 | 0 | 0 | 0 | 0 | 0 |
| FED INDOOR RADON GRANT | 272,845 | 270,000 | 230,000 | 230,000 | 230,000 | 230,000 |
| MAMMOGRAPHY LICENSES AND FEES | 55,531 | 63,130 | 53,970 | 54,154 | 53,970 | 54,154 |
| RADIOACTIVE MATERIAL LICENSE | 2,506,958 | 2,497,682 | 2,514,373 | 2,515,077 | 2,514,373 | 2,515,077 |
| ADMINISTRATIVE FINE - MAMMO | 7,700 | 0 | 7,700 | 7,700 | 7,700 | 7,700 |
| FDA CONTRACT FOR MAMMOGRAPHY CERT | 149,820 | 116,597 | 164,729 | 164,729 | 175,816 | 175,816 |
| TRANSFER FROM RAD DISPOSAL | 4,192 | 5,230 | 4,422 | 4,422 | 4,422 | 4,422 |
| TRANS FROM HIGH LEVEL NUCLEAR WASTE | 0 | 50,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| **TOTAL RESOURCES:** | **3,092,900** | **4,966,337** | **4,458,570** | **4,459,458** | **3,978,457** | **4,127,686** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,439,034 | 1,770,203 | 1,767,458 | 1,750,007 | 1,815,262 | 1,797,811 |
| IN-STATE TRAVEL | 47,128 | 45,670 | 43,633 | 43,633 | 43,633 | 43,633 |
| OPERATING EXPENSES | 381,038 | 436,434 | 541,861 | 488,589 | 452,022 | 449,214 |
| EQUIPMENT | 126,990 | 123,392 | 0 | 0 | 0 | 0 |
| INDOOR RADON GRANT | 270,365 | 267,520 | 227,701 | 227,519 | 227,701 | 227,515 |
| FDA MAMMORGAPHY CONTRACT | 38,022 | 49,643 | 113,588 | 110,792 | 124,650 | 122,684 |
| WIPP CONTRACT | 0 | 50,000 | 9,990 | 7,525 | 9,990 | 7,525 |
| INFORMATION SERVICES | 123,289 | 70,163 | 62,497 | 62,497 | 56,863 | 56,863 |
| TRAINING | 7,946 | 24,400 | 8,346 | 8,346 | 8,346 | 8,346 |
| TRANSFER TO BA 3220 | 414,578 | 396,538 | 421,710 | 421,710 | 421,710 | 421,710 |
| DIVISION COST ALLOCATION | 214,889 | 228,519 | 249,989 | 178,702 | 245,127 | 178,912 |
| RESERVE | 0 | 1,473,376 | 982,176 | 1,130,517 | 543,532 | 783,852 |
| PURCHASING ASSESSMENT | 2,547 | 3,405 | 2,547 | 2,547 | 2,547 | 2,547 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STATEWIDE COST ALLOCATION PLAN | 27,074 | 27,074 | 27,074 | 27,074 | 27,074 | 27,074 |
| **TOTAL EXPENDITURES:** | **3,092,900** | **4,966,337** | **4,458,570** | **4,459,458** | **3,978,457** | **4,127,686** |
| **TOTAL POSITIONS:** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -311 | -15,050 |
| RADIOACTIVE MATERIAL LICENSE | 0 | 0 | -2 | -2 | -2 | -2 |
| FDA CONTRACT FOR MAMMOGRAPHY CERT | 0 | 0 | 27 | 27 | 27 | 27 |
| **TOTAL RESOURCES:** | **0** | **0** | **25** | **25** | **-286** | **-15,025** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 125 | 0 | 189 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 12,652 | 0 | 15,879 |
| OPERATING EXPENSES | 0 | 0 | -507 | -26 | -507 | -33 |
| INDOOR RADON GRANT | 0 | 0 | 0 | 55 | 0 | 59 |
| FDA MAMMORGAPHY CONTRACT | 0 | 0 | -12 | 0 | -12 | 0 |
| INFORMATION SERVICES | 0 | 0 | -3 | 2,385 | -3 | 2,234 |
| RESERVE | 0 | 0 | -311 | -15,050 | -622 | -29,013 |
| PURCHASING ASSESSMENT | 0 | 0 | 858 | 355 | 858 | 673 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -471 | 0 | -5,013 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **25** | **25** | **-286** | **-15,025** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -4,758 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-4,758** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,758 | 0 | 4,758 |
| RESERVE | 0 | 0 | 0 | -4,758 | 0 | -9,516 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-4,758** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -16,267 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-16,267** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 16,267 | 0 | 25,988 |
| RESERVE | 0 | 0 | 0 | -16,267 | 0 | -42,255 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-16,267** |

**M800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -99 | -2,644 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-99** | **-2,644** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INDOOR RADON GRANT | 0 | 0 | 0 | 4 | 0 | 4 |
| FDA MAMMORGAPHY CONTRACT | 0 | 0 | -1 | -8 | -1 | -8 |
| DIVISION COST ALLOCATION | 0 | 0 | 100 | 2,648 | 100 | 3,213 |
| RESERVE | 0 | 0 | -99 | -2,644 | -198 | -5,853 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-99** | **-2,644** |

**ENHANCEMENT**

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional training to meet federal requirements.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -7,617 | -7,617 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-7,617** | **-7,617** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 7,617 | 7,617 | 7,617 | 7,617 |
| RESERVE | 0 | 0 | -7,617 | -7,617 | -15,234 | -15,234 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-7,617** | **-7,617** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds two new Administrative Assistant positions to replace contracted workers with full-time equivalents.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -3,560 | -4,754 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-3,560** | **-4,754** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 73,985 | 74,794 | 101,817 | 103,691 |
| OPERATING EXPENSES | 0 | 0 | -74,959 | -74,978 | -74,959 | -74,979 |
| INFORMATION SERVICES | 0 | 0 | 4,534 | 4,938 | 1,048 | 835 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE | 0 | 0 | -3,560 | -4,754 | -31,466 | -34,301 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-3,560** | **-4,754** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request reclassifies three Administrative Assistant I positions to Administrative Assistant II positions commensurate with duties of the position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -6,347 | -6,396 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-6,347** | **-6,396** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 6,347 | 6,396 | 4,621 | 4,668 |
| RESERVE | 0 | 0 | -6,347 | -6,396 | -10,968 | -11,064 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-6,347** | **-6,396** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -9,064 | -7,896 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-9,064** | **-7,896** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 9,064 | 7,896 | 11,012 | 9,870 |
| RESERVE | 0 | 0 | -9,064 | -7,896 | -20,076 | -17,766 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-9,064** | **-7,896** |

**E720 NEW EQUIPMENT**

This request funds 12 printers for field inspectors.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,272 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-1,272** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,272 | 0 | 1,272 |
| RESERVE | 0 | 0 | 0 | -1,272 | 0 | -2,544 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-1,272** |

**E800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -2,712 | -2,712 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-2,712** | **-2,712** |
| **EXPENDITURES:** | | | | | | |
| DIVISION COST ALLOCATION | 0 | 0 | 2,712 | 2,712 | 5,218 | 3,964 |
| RESERVE | 0 | 0 | -2,712 | -2,712 | -7,930 | -6,676 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-2,712** | **-2,712** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REVERSIONS | -7,700 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,067,251 | 1,963,698 | 1,473,376 | 1,473,376 | 952,466 | 1,061,151 |
| BALANCE FORWARD TO NEW YEAR | -1,963,697 | 0 | 0 | 0 | 0 | 0 |
| FED INDOOR RADON GRANT | 272,845 | 270,000 | 230,000 | 230,000 | 230,000 | 230,000 |

HHS-DPBH - RADIATION CONTROL
101-3101

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| MAMMOGRAPHY LICENSES AND FEES | 55,531 | 63,130 | 53,970 | 54,154 | 53,970 | 54,154 |
| RADIOACTIVE MATERIAL LICENSE | 2,506,958 | 2,497,682 | 2,514,371 | 2,515,075 | 2,514,371 | 2,515,075 |
| ADMINISTRATIVE FINE - MAMMO | 7,700 | 0 | 7,700 | 7,700 | 7,700 | 7,700 |
| FDA CONTRACT FOR MAMMOGRAPHY CERT | 149,820 | 116,597 | 164,756 | 164,756 | 175,843 | 175,843 |
| TRANSFER FROM RAD DISPOSAL | 4,192 | 5,230 | 4,422 | 4,422 | 4,422 | 4,422 |
| TRANS FROM HIGH LEVEL NUCLEAR WASTE | 0 | 50,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| **TOTAL RESOURCES:** | **3,092,900** | **4,966,337** | **4,458,595** | **4,459,483** | **3,948,772** | **4,058,345** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,439,034 | 1,770,203 | 1,847,790 | 1,847,589 | 1,921,700 | 1,932,347 |
| IN-STATE TRAVEL | 47,128 | 45,670 | 43,633 | 56,285 | 43,633 | 59,512 |
| OPERATING EXPENSES | 381,038 | 436,434 | 466,395 | 413,585 | 376,556 | 374,202 |
| EQUIPMENT | 126,990 | 123,392 | 0 | 0 | 0 | 0 |
| INDOOR RADON GRANT | 270,365 | 267,520 | 227,701 | 227,578 | 227,701 | 227,578 |
| FDA MAMMORGAPHY CONTRACT | 38,022 | 49,643 | 113,575 | 110,784 | 124,637 | 122,676 |
| WIPP CONTRACT | 0 | 50,000 | 9,990 | 7,525 | 9,990 | 7,525 |
| INFORMATION SERVICES | 123,289 | 70,163 | 76,092 | 83,746 | 68,920 | 75,832 |
| TRAINING | 7,946 | 24,400 | 15,963 | 15,963 | 15,963 | 15,963 |
| TRANSFER TO BA 3220 | 414,578 | 396,538 | 421,710 | 421,710 | 421,710 | 421,710 |
| DIVISION COST ALLOCATION | 214,889 | 228,519 | 252,801 | 184,062 | 250,445 | 186,089 |
| RESERVE | 0 | 1,473,376 | 952,466 | 1,061,151 | 457,038 | 609,630 |
| PURCHASING ASSESSMENT | 2,547 | 3,405 | 3,405 | 2,902 | 3,405 | 3,220 |
| STATEWIDE COST ALLOCATION PLAN | 27,074 | 27,074 | 27,074 | 26,603 | 27,074 | 22,061 |
| **TOTAL EXPENDITURES:** | **3,092,900** | **4,966,337** | **4,458,595** | **4,459,483** | **3,948,772** | **4,058,345** |
| **PERCENT CHANGE:** | | **60.57%** | **-10.22%** | **-10.21%** | **-11.43%** | **-9.00%** |
| **TOTAL POSITIONS:** | **22.00** | **22.00** | **24.00** | **24.00** | **24.00** | **24.00** |

## HHS-DPBH - CHILD CARE SERVICES

### 101-3149

**PROGRAM DESCRIPTION**

Child Care Services ensures the health, safety, and proper treatment of children receiving out-of-home care. The Child Care Licensing program has the responsibility for licensing, monitoring, and providing technical assistance to child care facilities caring for five or more children not licensed by local entities. Statutory authority: NRS 432A.

**BASE**

This request continues funding for 18.8 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 54,084 | 107,427 | 233,545 | 209,943 | 314,548 | 295,560 |
| BALANCE FORWARD TO NEW YEAR | -107,426 | 0 | 0 | 0 | 0 | 0 |
| LICENSING FEES | 79,713 | 77,438 | 79,713 | 79,713 | 79,713 | 79,713 |
| INVESTIGATION FEES | 47,085 | 118,220 | 70,150 | 78,269 | 70,150 | 78,269 |
| TRANSFER FROM DWSS (CCDF FUNDS) | 1,387,718 | 1,542,705 | 1,750,261 | 1,750,596 | 1,750,261 | 1,750,596 |
| **TOTAL RESOURCES:** | **1,461,174** | **1,845,790** | **2,133,669** | **2,118,521** | **2,214,672** | **2,204,138** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,209,432 | 1,357,555 | 1,460,150 | 1,460,150 | 1,508,352 | 1,508,352 |
| IN-STATE TRAVEL | 94 | 177 | 94 | 94 | 94 | 94 |
| OPERATING EXPENSES | 8,936 | 9,404 | 8,705 | 8,664 | 8,869 | 8,828 |
| TRANSFER FROM DWSS | 215,575 | 242,867 | 312,560 | 312,199 | 351,101 | 351,541 |
| INFORMATION SERVICES | 9,613 | 6,927 | 10,243 | 10,243 | 10,243 | 10,243 |
| HHS-DPBH ADMIN (INDIRECT) | 7,373 | 8,529 | 17,218 | 21,460 | 7,467 | 11,396 |
| RESERVE | 0 | 209,943 | 314,548 | 295,560 | 318,395 | 303,533 |
| PURCHASING ASSESSMENT | 804 | 1,041 | 804 | 804 | 804 | 804 |
| STATEWIDE COST ALLOCATION | 9,347 | 9,347 | 9,347 | 9,347 | 9,347 | 9,347 |
| **TOTAL EXPENDITURES:** | **1,461,174** | **1,845,790** | **2,133,669** | **2,118,521** | **2,214,672** | **2,204,138** |
| **TOTAL POSITIONS:** | **18.80** | **18.80** | **18.80** | **18.80** | **18.80** | **18.80** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -7,277 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-7,277** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 106 | 0 | 161 |
| OPERATING EXPENSES | 0 | 0 | -20 | -174 | -20 | -189 |
| TRANSFER FROM DWSS | 0 | 0 | -217 | 4,646 | -217 | 6,441 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,589 | 0 | 1,451 |
| RESERVE | 0 | 0 | 0 | -7,277 | 0 | -20,737 |
| PURCHASING ASSESSMENT | 0 | 0 | 237 | 144 | 237 | 111 |
| STATEWIDE COST ALLOCATION | 0 | 0 | 0 | 966 | 0 | 5,485 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-7,277** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -4,662 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-4,662** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,662 | 0 | 4,662 |
| RESERVE | 0 | 0 | 0 | -4,662 | 0 | -9,324 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-4,662** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -13,645 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-13,645** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 13,645 | 0 | 22,025 |
| RESERVE | 0 | 0 | 0 | -13,645 | 0 | -35,670 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-13,645** |

**M800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 481 | -1,941 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **481** | **-1,941** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER FROM DWSS | 0 | 0 | 414 | 380 | -5,814 | -5,985 |
| HHS-DPBH ADMIN (INDIRECT) | 0 | 0 | -895 | 1,561 | -1,271 | 3,126 |
| RESERVE | 0 | 0 | 481 | -1,941 | 7,566 | 918 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **481** | **-1,941** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This requests funds one new full time Administrative Assistant to meet increased workload requirements and related increased complaint volumes.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 38,189 | 38,603 | 52,201 | 53,146 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPERATING EXPENSES | 0 | 0 | 486 | 477 | 486 | 475 |
| TRANSFER FROM DWSS | 0 | 0 | -40,812 | -41,550 | -53,212 | -54,039 |
| INFORMATION SERVICES | 0 | 0 | 2,137 | 2,470 | 525 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This requests funds one new full time Childcare Facility Surveyor to meet increased workload requirements and related increased complaint volumes.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 60,842 | 61,442 | 83,029 | 84,283 |
| OPERATING EXPENSES | 0 | 0 | 486 | 477 | 486 | 475 |
| TRANSFER FROM DWSS | 0 | 0 | -63,465 | -64,389 | -84,040 | -85,176 |
| INFORMATION SERVICES | 0 | 0 | 2,137 | 2,470 | 525 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| TRANSFER FROM DWSS | 0 | 0 | -7,389 | -6,161 | -313 | -313 |
| INFORMATION SERVICES | 0 | 0 | 7,389 | 6,161 | 313 | 313 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -6,950 | -9,657 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-6,950** | **-9,657** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER FROM DWSS | 0 | 0 | 8,066 | 8,048 | 7,392 | 7,301 |
| HHS-DPBH ADMIN (INDIRECT) | 0 | 0 | -1,116 | 1,609 | -1,116 | 440 |
| RESERVE | 0 | 0 | -6,950 | -9,657 | -13,226 | -17,398 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-6,950** | **-9,657** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 54,084 | 107,427 | 233,545 | 209,943 | 308,079 | 258,378 |
| BALANCE FORWARD TO NEW YEAR | -107,426 | 0 | 0 | 0 | 0 | 0 |
| LICENSING FEES | 79,713 | 77,438 | 79,713 | 79,713 | 79,713 | 79,713 |
| INVESTIGATION FEES | 47,085 | 118,220 | 70,150 | 78,269 | 70,150 | 78,269 |
| TRANSFER FROM DWSS (CCDF FUNDS) | 1,387,718 | 1,542,705 | 1,750,261 | 1,750,596 | 1,750,261 | 1,750,596 |
| **TOTAL RESOURCES:** | **1,461,174** | **1,845,790** | **2,133,669** | **2,118,521** | **2,208,203** | **2,166,956** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,209,432 | 1,357,555 | 1,559,181 | 1,573,946 | 1,643,582 | 1,667,967 |
| IN-STATE TRAVEL | 94 | 177 | 94 | 94 | 94 | 94 |
| OPERATING EXPENSES | 8,936 | 9,404 | 9,657 | 9,444 | 9,821 | 9,589 |
| TRANSFER FROM DWSS | 215,575 | 242,867 | 209,157 | 213,173 | 214,897 | 219,770 |
| INFORMATION SERVICES | 9,613 | 6,927 | 21,906 | 27,595 | 11,606 | 17,505 |
| HHS-DPBH ADMIN (INDIRECT) | 7,373 | 8,529 | 15,207 | 24,630 | 5,080 | 14,962 |
| RESERVE | 0 | 209,943 | 308,079 | 258,378 | 312,735 | 221,322 |
| PURCHASING ASSESSMENT | 804 | 1,041 | 1,041 | 948 | 1,041 | 915 |
| STATEWIDE COST ALLOCATION | 9,347 | 9,347 | 9,347 | 10,313 | 9,347 | 14,832 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **1,461,174** | **1,845,790** | **2,133,669** | **2,118,521** | **2,208,203** | **2,166,956** |
| **PERCENT CHANGE:** | | **26.32%** | **15.60%** | **14.78%** | **3.49%** | **2.29%** |
| **TOTAL POSITIONS:** | **18.80** | **18.80** | **20.80** | **20.80** | **20.80** | **20.80** |

## HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND

### 251-3152

**PROGRAM DESCRIPTION**

The Low-Level Radioactive Waste Maintenance Fund provides a trust fund for the Radiation Control Program to conduct required post-closure activities at the state-owned, low-level radioactive waste disposal site near Beatty, Nevada. This program assures the closed Low-Level Radioactive Waste Disposal Site is maintained professionally and safely, creating a foundation of public confidence that encourages economic development in Nevada. Statutory Authority: NRS 459.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 749,398 | 1,048,921 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -1,048,920 | 0 | 0 | 0 | 0 | 0 |
| BURIAL FEE - NON RADIOACTIVE | 371,142 | 218,185 | 496,251 | 496,252 | 496,251 | 496,252 |
| FINES/FORFEITURES/PENALTIES | 900 | 0 | 900 | 900 | 900 | 900 |
| TREASURER'S INTEREST DISTRIB | 13,610 | 2,387 | 25,790 | 25,790 | 25,790 | 25,790 |
| **TOTAL RESOURCES:** | **86,130** | **1,269,493** | **522,941** | **522,942** | **522,941** | **522,942** |
| **EXPENDITURES:** | | | | | | |
| SITE CLOSURE | 5,155 | 9,086 | 7,645 | 5,553 | 7,660 | 5,568 |
| PERPETUAL CARE FUND | 70,687 | 1,238,937 | 511,994 | 475,841 | 511,978 | 475,826 |
| DIVISION COST ALLOCATION | 7,584 | 18,749 | 598 | 38,844 | 599 | 38,844 |
| PURCHASING ASSESSMENT | 153 | 170 | 153 | 153 | 153 | 153 |
| STATEWIDE COST ALLOCATION PLAN | 2,551 | 2,551 | 2,551 | 2,551 | 2,551 | 2,551 |
| **TOTAL EXPENDITURES:** | **86,130** | **1,269,493** | **522,941** | **522,942** | **522,941** | **522,942** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERPETUAL CARE FUND | 0 | 0 | -17 | -4,758 | -17 | -2,798 |
| PURCHASING ASSESSMENT | 0 | 0 | 17 | 2,083 | 17 | 3,119 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 2,675 | 0 | -321 |

HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND
251-3152

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 749,398 | 1,048,921 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -1,048,920 | 0 | 0 | 0 | 0 | 0 |
| BURIAL FEE - NON RADIOACTIVE | 371,142 | 218,185 | 496,251 | 496,252 | 496,251 | 496,252 |
| FINES/FORFEITURES/PENALTIES | 900 | 0 | 900 | 900 | 900 | 900 |
| TREASURER'S INTEREST DISTRIB | 13,610 | 2,387 | 25,790 | 25,790 | 25,790 | 25,790 |
| **TOTAL RESOURCES:** | **86,130** | **1,269,493** | **522,941** | **522,942** | **522,941** | **522,942** |
| **EXPENDITURES:** | | | | | | |
| SITE CLOSURE | 5,155 | 9,086 | 7,645 | 5,553 | 7,660 | 5,568 |
| PERPETUAL CARE FUND | 70,687 | 1,238,937 | 511,977 | 471,083 | 511,961 | 473,028 |
| DIVISION COST ALLOCATION | 7,584 | 18,749 | 598 | 38,844 | 599 | 38,844 |
| PURCHASING ASSESSMENT | 153 | 170 | 170 | 2,236 | 170 | 3,272 |
| STATEWIDE COST ALLOCATION PLAN | 2,551 | 2,551 | 2,551 | 5,226 | 2,551 | 2,230 |
| **TOTAL EXPENDITURES:** | **86,130** | **1,269,493** | **522,941** | **522,942** | **522,941** | **522,942** |
| **PERCENT CHANGE:** | | **1,373.93%** | **-58.81%** | **-58.81%** | **0.00%** | **0.00%** |

## HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY

### 101-3153

**PROGRAM DESCRIPTION**

The Cancer Control Registry collects, registers, and maintains a record of reportable cases of cancer in the state. The data is used to evaluate the appropriateness of measures for the prevention and control of cancer and to conduct comprehensive epidemiological surveys of cancer and cancer related deaths. Data is collected from: hospitals, medical laboratories, and other free standing facilities that provide screening, diagnostic, or therapeutic services; and from physicians who diagnose or provide treatment to patients with cancer. Statutory Authority: NRS 457.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 197,971 | 194,529 | 155,487 | 155,488 | 119,757 | 120,236 |
| BALANCE FORWARD TO NEW YEAR | -194,528 | 0 | 0 | 0 | 0 | 0 |
| CLIENT CHARGE | 0 | 12,688 | 500 | 500 | 500 | 500 |
| TRANSFER IN FEDERAL GRANT REV | 551,677 | 575,000 | 575,000 | 575,000 | 575,000 | 575,000 |
| TRANSFER FROM ATTORNEY GENERAL | 0 | 29,514 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **555,120** | **811,731** | **730,987** | **730,988** | **695,257** | **695,736** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 404,465 | 509,782 | 521,829 | 521,829 | 526,943 | 526,943 |
| IN-STATE TRAVEL | 370 | 2,296 | 370 | 370 | 370 | 370 |
| OPERATING EXPENSES | 6,189 | 2,077 | 6,180 | 4,916 | 6,180 | 4,916 |
| CANCER PREVENTION REGISTRY | 111,967 | 103,231 | 50,630 | 51,021 | 50,759 | 51,153 |
| INFORMATION SERVICES | 24,397 | 26,612 | 22,684 | 22,684 | 9,672 | 9,672 |
| DIVISION COST ALLOCATION | 198 | 4,531 | 2,003 | 2,398 | 1,209 | 1,410 |
| RESERVE | 0 | 155,488 | 119,757 | 120,236 | 92,590 | 93,738 |
| PURCHASING ASSESSMENT | 954 | 1,134 | 954 | 954 | 954 | 954 |
| STATEWIDE COST ALLOCATION PLAN | 6,580 | 6,580 | 6,580 | 6,580 | 6,580 | 6,580 |
| **TOTAL EXPENDITURES:** | **555,120** | **811,731** | **730,987** | **730,988** | **695,257** | **695,736** |
| **TOTAL POSITIONS:** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -88 | 943 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-88** | **943** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 34 | 0 | 52 |
| OPERATING EXPENSES | 0 | 0 | 0 | -56 | 0 | -61 |
| CANCER PREVENTION REGISTRY | 0 | 0 | -92 | 3 | -92 | 3 |
| INFORMATION SERVICES | 0 | 0 | 0 | 257 | 0 | 214 |
| RESERVE | 0 | 0 | -88 | 943 | -176 | -508 |
| PURCHASING ASSESSMENT | 0 | 0 | 180 | -139 | 180 | -156 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -1,042 | 0 | 1,399 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-88** | **943** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -2,251 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-2,251** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,251 | 0 | 2,251 |
| RESERVE | 0 | 0 | 0 | -2,251 | 0 | -4,502 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-2,251** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 4,624 | 0 | 7,260 |
| CANCER PREVENTION REGISTRY | 0 | 0 | 0 | -4,624 | 0 | -7,260 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**M800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -19 | -8 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-19** | **-8** |
| **EXPENDITURES:** | | | | | | |
| CANCER PREVENTION REGISTRY | 0 | 0 | -6 | -79 | -6 | -79 |
| DIVISION COST ALLOCATION | 0 | 0 | 25 | 87 | 25 | 270 |
| RESERVE | 0 | 0 | -19 | -8 | -38 | -199 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-19** | **-8** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds four new part-time contract Cancer Registry Specialists and one full-time contract Administrative Assistant.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 166,780 | 166,780 | 172,305 | 172,305 |
| **TOTAL RESOURCES:** | **0** | **0** | **166,780** | **166,780** | **172,305** | **172,305** |
| **EXPENDITURES:** | | | | | | |
| CANCER PREVENTION REGISTRY | 0 | 0 | 166,780 | 166,780 | 172,305 | 172,305 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **166,780** | **166,780** | **172,305** | **172,305** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -3,194 | -2,924 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-3,194** | **-2,924** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 3,194 | 2,924 | 1,948 | 1,974 |
| RESERVE | 0 | 0 | -3,194 | -2,924 | -5,142 | -4,898 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-3,194** | **-2,924** |

**E800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -10,369 | -12,897 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-10,369** | **-12,897** |
| **EXPENDITURES:** | | | | | | |
| CANCER PREVENTION REGISTRY | 0 | 0 | 10,174 | 12,675 | 10,511 | 13,095 |
| DIVISION COST ALLOCATION | 0 | 0 | 195 | 222 | 119 | 150 |
| RESERVE | 0 | 0 | -10,369 | -12,897 | -20,999 | -26,142 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-10,369** | **-12,897** |

HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY
101-3153

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 166,780 | 166,780 | 172,305 | 172,305 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 197,971 | 194,529 | 155,487 | 155,488 | 106,087 | 103,099 |
| BALANCE FORWARD TO NEW YEAR | -194,528 | 0 | 0 | 0 | 0 | 0 |
| CLIENT CHARGE | 0 | 12,688 | 500 | 500 | 500 | 500 |
| TRANSFER IN FEDERAL GRANT REV | 551,677 | 575,000 | 575,000 | 575,000 | 575,000 | 575,000 |
| TRANSFER FROM ATTORNEY GENERAL | 0 | 29,514 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **555,120** | **811,731** | **897,767** | **897,768** | **853,892** | **850,904** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 404,465 | 509,782 | 521,829 | 526,487 | 526,943 | 534,255 |
| IN-STATE TRAVEL | 370 | 2,296 | 370 | 370 | 370 | 370 |
| OPERATING EXPENSES | 6,189 | 2,077 | 6,180 | 4,860 | 6,180 | 4,855 |
| CANCER PREVENTION REGISTRY | 111,967 | 103,231 | 227,486 | 225,776 | 233,477 | 229,217 |
| INFORMATION SERVICES | 24,397 | 26,612 | 25,878 | 28,116 | 11,620 | 14,111 |
| DIVISION COST ALLOCATION | 198 | 4,531 | 2,223 | 2,707 | 1,353 | 1,830 |
| RESERVE | 0 | 155,488 | 106,087 | 103,099 | 66,235 | 57,489 |
| PURCHASING ASSESSMENT | 954 | 1,134 | 1,134 | 815 | 1,134 | 798 |
| STATEWIDE COST ALLOCATION PLAN | 6,580 | 6,580 | 6,580 | 5,538 | 6,580 | 7,979 |
| **TOTAL EXPENDITURES:** | **555,120** | **811,731** | **897,767** | **897,768** | **853,892** | **850,904** |
| **PERCENT CHANGE:** | | **46.23%** | **10.60%** | **10.60%** | **-4.89%** | **-5.22%** |
| **TOTAL POSITIONS:** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** |

## HHS-DPBH - HEALTH STATISTICS AND PLANNING

### 101-3190

**PROGRAM DESCRIPTION**

Health Statistics and Planning issues certified birth and death certificates, maintains and protects all vital records, and processes all legal corrections and amendments to these vital records. This budget account participates in the National Vital Statistics System and responds to the data and statistical needs of: federal, state, and county agencies; policy makers; and researchers. Statutory Authority: NRS 440.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,595,622 | 1,941,547 | 1,846,553 | 1,511,524 | 1,812,064 | 1,704,094 |
| BALANCE FORWARD TO NEW YEAR | -1,941,547 | 0 | 0 | 0 | 0 | 0 |
| SB118 LICENSES AND FEES | 14,634 | 17,534 | 15,627 | 15,627 | 15,627 | 15,627 |
| VITAL RECORD FEES | 1,176,585 | 1,019,126 | 1,168,491 | 1,168,491 | 1,132,027 | 1,132,027 |
| FED NCHS CONTRACT | 426,356 | 295,728 | 398,560 | 398,560 | 398,560 | 398,560 |
| FED SSA CONTRACT | 181,545 | 185,315 | 247,165 | 247,165 | 248,215 | 248,215 |
| FED CPSC CONTRACT | 0 | 500 | 500 | 500 | 500 | 500 |
| **TOTAL RESOURCES:** | **1,453,195** | **3,459,750** | **3,676,896** | **3,341,867** | **3,606,993** | **3,499,023** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 712,335 | 816,688 | 822,351 | 822,351 | 846,990 | 846,990 |
| OUT-OF-STATE TRAVEL | 1,675 | 2,059 | 1,675 | 0 | 1,675 | 0 |
| IN-STATE TRAVEL | 252 | 379 | 252 | 252 | 252 | 252 |
| OPERATING EXPENSES | 131,455 | 322,993 | 215,903 | 168,049 | 218,000 | 170,146 |
| SB 118 DISBURSEMENT | 13,921 | 17,534 | 15,627 | 15,627 | 15,627 | 15,627 |
| NCHS CONTRACT | 4,213 | 140,970 | 4,213 | 5,888 | 4,213 | 5,888 |
| SSA CONTRACT | 52,887 | 53,228 | 59,377 | 42,765 | 59,377 | 42,765 |
| CPSC CONTRACT | 0 | 500 | 500 | 500 | 500 | 500 |
| INFORMATION SERVICES | 326,096 | 360,967 | 489,938 | 371,082 | 504,480 | 384,321 |
| TRANSFER OUT TO 3219 | 65,593 | 68,949 | 99,182 | 99,182 | 99,764 | 99,764 |
| PUBLIC HEALTH INDIRECT | 102,241 | 136,315 | 113,287 | 69,550 | 116,099 | 71,519 |
| RESERVE | 0 | 1,511,524 | 1,812,064 | 1,704,094 | 1,697,489 | 1,818,724 |
| PURCHASING ASSESSMENT | 1,186 | 1,394 | 1,186 | 1,186 | 1,186 | 1,186 |
| STATEWIDE COST ALLOCATION PLAN | 16,960 | 16,960 | 16,960 | 16,960 | 16,960 | 16,960 |
| AG COST ALLOCATION PLAN | 24,381 | 9,290 | 24,381 | 24,381 | 24,381 | 24,381 |
| **TOTAL EXPENDITURES:** | **1,453,195** | **3,459,750** | **3,676,896** | **3,341,867** | **3,606,993** | **3,499,023** |
| **TOTAL POSITIONS:** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 15,144 | 26,266 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **15,144** | **26,266** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 74 | 0 | 111 |
| OPERATING EXPENSES | 0 | 0 | -259 | -116 | -259 | -126 |
| INFORMATION SERVICES | 0 | 0 | -2 | 700 | -2 | 611 |
| RESERVE | 0 | 0 | 15,144 | 26,266 | 30,288 | 43,743 |
| PURCHASING ASSESSMENT | 0 | 0 | 208 | -7 | 208 | 528 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -2,536 | 0 | -778 |
| AG COST ALLOCATION PLAN | 0 | 0 | -15,091 | -24,381 | -15,091 | -17,823 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **15,144** | **26,266** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -3,040 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-3,040** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,040 | 0 | 3,040 |
| RESERVE | 0 | 0 | 0 | -3,040 | 0 | -6,080 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-3,040** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -8,352 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-8,352** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 8,352 | 0 | 13,741 |
| RESERVE | 0 | 0 | 0 | -8,352 | 0 | -22,093 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-8,352** |

**M800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 1,030 | 769 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **1,030** | **769** |
| **EXPENDITURES:** | | | | | | |
| PUBLIC HEALTH INDIRECT | 0 | 0 | -1,030 | -769 | -1,030 | 257 |
| RESERVE | 0 | 0 | 1,030 | 769 | 2,060 | 512 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **1,030** | **769** |

**ENHANCEMENT**

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds cost sharing of two full-time equivalent Administrative Assistant positions between Public Health Preparedness Program, budget account 3218, Office of Vital Records, budget account 3190, and Marijuana Health Registry, budget account 4547.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -39,997 | -39,997 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-39,997** | **-39,997** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER OUT TO 3218 | 0 | 0 | 39,997 | 39,997 | 40,475 | 40,475 |
| RESERVE | 0 | 0 | -39,997 | -39,997 | -80,472 | -80,472 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-39,997** | **-39,997** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -3,552 | -3,604 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-3,552** | **-3,604** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 3,552 | 3,604 | 6,388 | 5,848 |
| RESERVE | 0 | 0 | -3,552 | -3,604 | -9,940 | -9,452 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-3,552** | **-3,604** |

**E800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -242 | -182 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-242** | **-182** |
| **EXPENDITURES:** | | | | | | |
| PUBLIC HEALTH INDIRECT | 0 | 0 | 242 | 182 | 435 | 279 |
| RESERVE | 0 | 0 | -242 | -182 | -677 | -461 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-242** | **-182** |

HHS-DPBH - HEALTH STATISTICS AND PLANNING
101-3190

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,595,622 | 1,941,547 | 1,846,553 | 1,511,524 | 1,784,447 | 1,675,954 |
| BALANCE FORWARD TO NEW YEAR | -1,941,547 | 0 | 0 | 0 | 0 | 0 |
| SB118 LICENSES AND FEES | 14,634 | 17,534 | 15,627 | 15,627 | 15,627 | 15,627 |
| VITAL RECORD FEES | 1,176,585 | 1,019,126 | 1,168,491 | 1,168,491 | 1,132,027 | 1,132,027 |
| FED NCHS CONTRACT | 426,356 | 295,728 | 398,560 | 398,560 | 398,560 | 398,560 |
| FED SSA CONTRACT | 181,545 | 185,315 | 247,165 | 247,165 | 248,215 | 248,215 |
| FED CPSC CONTRACT | 0 | 500 | 500 | 500 | 500 | 500 |
| **TOTAL RESOURCES:** | **1,453,195** | **3,459,750** | **3,676,896** | **3,341,867** | **3,579,376** | **3,470,883** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 712,335 | 816,688 | 822,351 | 830,777 | 846,990 | 860,842 |
| OUT-OF-STATE TRAVEL | 1,675 | 2,059 | 1,675 | 0 | 1,675 | 0 |
| IN-STATE TRAVEL | 252 | 379 | 252 | 252 | 252 | 252 |
| OPERATING EXPENSES | 131,455 | 322,993 | 215,644 | 167,933 | 217,741 | 170,020 |
| SB 118 DISBURSEMENT | 13,921 | 17,534 | 15,627 | 15,627 | 15,627 | 15,627 |
| NCHS CONTRACT | 4,213 | 140,970 | 4,213 | 5,888 | 4,213 | 5,888 |
| SSA CONTRACT | 52,887 | 53,228 | 59,377 | 42,765 | 59,377 | 42,765 |
| CPSC CONTRACT | 0 | 500 | 500 | 500 | 500 | 500 |
| INFORMATION SERVICES | 326,096 | 360,967 | 493,488 | 378,426 | 510,866 | 393,820 |
| TRANSFER OUT TO 3219 | 65,593 | 68,949 | 99,182 | 99,182 | 99,764 | 99,764 |
| TRANSFER OUT TO 3218 | 0 | 0 | 39,997 | 39,997 | 40,475 | 40,475 |
| PUBLIC HEALTH INDIRECT | 102,241 | 136,315 | 112,499 | 68,963 | 115,504 | 72,055 |
| RESERVE | 0 | 1,511,524 | 1,784,447 | 1,675,954 | 1,638,748 | 1,744,421 |
| PURCHASING ASSESSMENT | 1,186 | 1,394 | 1,394 | 1,179 | 1,394 | 1,714 |
| STATEWIDE COST ALLOCATION PLAN | 16,960 | 16,960 | 16,960 | 14,424 | 16,960 | 16,182 |
| AG COST ALLOCATION PLAN | 24,381 | 9,290 | 9,290 | 0 | 9,290 | 6,558 |
| **TOTAL EXPENDITURES:** | **1,453,195** | **3,459,750** | **3,676,896** | **3,341,867** | **3,579,376** | **3,470,883** |
| **PERCENT CHANGE:** | | **138.08%** | **6.28%** | **-3.41%** | **-2.65%** | **3.86%** |
| **TOTAL POSITIONS:** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** |

## HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES

### 101-3194

**PROGRAM DESCRIPTION**

To help protect public health, the Environmental Health Section issue permits, educates businesses, and enforces Nevada laws in the following areas: food protection; bottled water; cosmetics; public accommodations; recreational vehicle parks; public bathing and swimming waters; institutional environmental health; onsite septic systems; and invasive body decoration. Additionally, Environmental Health Services provides emergency responses to potential environmental health hazards. Statutory Authority: NRS 202, NRS 211, NRS 439, NRS 444, NRS 446, NRS 447, NRS 583, NRS 585, NRS 586 and NRS 625A.

**BASE**

This request continues funding for 18.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 482,635 | 528,359 | 436,731 | 433,567 | 389,472 | 356,041 |
| BALANCE FORWARD TO NEW YEAR | -528,358 | 0 | 0 | 0 | 0 | 0 |
| FOOD SAFETY TASK FORCE GRANT | 642 | 9,307 | 8,613 | 8,613 | 8,613 | 8,613 |
| FDA MANUFACTURED FOOD GRANT (MFRPS) | 245,272 | 257,746 | 267,148 | 274,670 | 267,148 | 274,670 |
| LICENSES AND FEES | 935,165 | 963,456 | 1,171,510 | 1,072,749 | 1,204,065 | 1,072,749 |
| FDA FOOD SAFETY CONTRACT | 48,796 | 47,407 | 31,952 | 31,952 | 31,952 | 31,952 |
| COUNTY REIMBURSEMENTS | 482,516 | 592,426 | 587,758 | 592,426 | 587,758 | 592,426 |
| **TOTAL RESOURCES:** | **1,666,668** | **2,398,701** | **2,503,712** | **2,413,977** | **2,489,008** | **2,336,451** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,131,667 | 1,462,439 | 1,552,546 | 1,552,546 | 1,603,831 | 1,603,831 |
| IN-STATE TRAVEL | 80,300 | 65,650 | 75,489 | 75,489 | 75,489 | 75,489 |
| OPERATING EXPENSES | 138,014 | 111,158 | 136,354 | 125,447 | 137,358 | 126,435 |
| FDA FOOD SAFETY CONTRACT | 8,126 | 11,589 | 7,181 | 7,248 | 7,209 | 7,276 |
| FDA MANUFACTURED FOOD GRANT (MFRPS) | 37,739 | 28,914 | 24,276 | 31,710 | 24,276 | 31,710 |
| FOOD SAFETY TASK FORCE GRANT | 642 | 9,307 | 8,613 | 8,613 | 8,613 | 8,613 |
| COT STATE LICENSING SYSTEM | 11,536 | 11,536 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 65,011 | 42,162 | 52,014 | 52,014 | 52,014 | 52,014 |
| TRAINING | 12,814 | 17,586 | 12,739 | 8,051 | 12,739 | 8,051 |
| TRANSFER TO BA 3224 (COMMUNITY HEALTH SERVICES) | 32,106 | 30,611 | 33,459 | 33,459 | 33,459 | 33,459 |
| DIVISION COST ALLOCATION | 125,996 | 150,957 | 188,852 | 140,642 | 194,782 | 144,564 |
| RESERVE | 0 | 433,567 | 389,472 | 356,041 | 316,521 | 222,292 |
| PURCHASING ASSESSMENT | 1,006 | 1,514 | 1,006 | 1,006 | 1,006 | 1,006 |
| STATEWIDE COST ALLOCATION PLAN | 21,711 | 21,711 | 21,711 | 21,711 | 21,711 | 21,711 |
| **TOTAL EXPENDITURES:** | **1,666,668** | **2,398,701** | **2,503,712** | **2,413,977** | **2,489,008** | **2,336,451** |
| **TOTAL POSITIONS:** | **18.51** | **18.51** | **18.51** | **18.51** | **18.51** | **18.51** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -468 | -2,066 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-468** | **-2,066** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 104 | 0 | 158 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 15,041 | 0 | 18,943 |
| OPERATING EXPENSES | 0 | 0 | -295 | -110 | -295 | -122 |
| FDA FOOD SAFETY CONTRACT | 0 | 0 | -21 | 0 | -21 | 0 |
| FDA MANUFACTURED FOOD GRANT (MFRPS) | 0 | 0 | 278 | 326 | 555 | 603 |
| INFORMATION SERVICES | 0 | 0 | -2 | -7,379 | -2 | -7,515 |
| RESERVE | 0 | 0 | -468 | -2,066 | -1,213 | -14,742 |
| PURCHASING ASSESSMENT | 0 | 0 | 508 | 421 | 508 | 620 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -6,337 | 0 | -11 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-468** | **-2,066** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -3,807 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-3,807** |
| **EXPENDITURES:** | | | | | | |
| FDA FOOD SAFETY CONTRACT | 0 | 0 | 0 | -190 | 0 | -190 |
| FDA MANUFACTURED FOOD GRANT (MFRPS) | 0 | 0 | 0 | -427 | 0 | -427 |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,424 | 0 | 4,424 |
| RESERVE | 0 | 0 | 0 | -3,807 | 0 | -7,614 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-3,807** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -14,721 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-14,721** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 14,721 | 0 | 23,309 |
| RESERVE | 0 | 0 | 0 | -14,721 | 0 | -38,030 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-14,721** |

**M800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 864 | -1,498 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **864** | **-1,498** |
| **EXPENDITURES:** | | | | | | |
| DIVISION COST ALLOCATION | 0 | 0 | -864 | 1,498 | -864 | 2,863 |
| RESERVE | 0 | 0 | 864 | -1,498 | 1,728 | -4,361 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **864** | **-1,498** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -5,844 | -5,922 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-5,844** | **-5,922** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 5,844 | 5,922 | 0 | 0 |
| RESERVE | 0 | 0 | -5,844 | -5,922 | -5,844 | -5,922 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-5,844** | **-5,922** |

**E720 NEW EQUIPMENT**

This request funds the purchase of a new trailer and golf cart to house and transport Environmental Health Service staff members while providing solid waste disposal mandated services per NAC 444 at mass events throughout the State of Nevada.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -36,020 | -25,051 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-36,020** | **-25,051** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 0 | -12,368 | 0 | -12,368 |
| OPERATING EXPENSES | 0 | 0 | 36,020 | 37,419 | 0 | 1,399 |
| RESERVE | 0 | 0 | -36,020 | -25,051 | -36,020 | -14,082 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-36,020** | **-25,051** |

**E800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -13,705 | -2,323 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-13,705** | **-2,323** |
| **EXPENDITURES:** | | | | | | |
| DIVISION COST ALLOCATION | 0 | 0 | 13,705 | 2,323 | 11,980 | -823 |
| RESERVE | 0 | 0 | -13,705 | -2,323 | -25,685 | -1,500 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-13,705** | **-2,323** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 482,635 | 528,359 | 436,731 | 433,567 | 334,299 | 300,653 |
| BALANCE FORWARD TO NEW YEAR | -528,358 | 0 | 0 | 0 | 0 | 0 |
| FOOD SAFETY TASK FORCE GRANT | 642 | 9,307 | 8,613 | 8,613 | 8,613 | 8,613 |
| FDA MANUFACTURED FOOD GRANT (MFRPS) | 245,272 | 257,746 | 267,148 | 274,670 | 267,148 | 274,670 |
| LICENSES AND FEES | 935,165 | 963,456 | 1,171,510 | 1,072,749 | 1,204,065 | 1,072,749 |
| FDA FOOD SAFETY CONTRACT | 48,796 | 47,407 | 31,952 | 31,952 | 31,952 | 31,952 |
| COUNTY REIMBURSEMENTS | 482,516 | 592,426 | 587,758 | 592,426 | 587,758 | 592,426 |
| **TOTAL RESOURCES:** | **1,666,668** | **2,398,701** | **2,503,712** | **2,413,977** | **2,433,835** | **2,281,063** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,131,667 | 1,462,439 | 1,552,546 | 1,567,371 | 1,603,831 | 1,627,298 |
| IN-STATE TRAVEL | 80,300 | 65,650 | 75,489 | 78,162 | 75,489 | 82,064 |
| OPERATING EXPENSES | 138,014 | 111,158 | 172,079 | 162,756 | 137,063 | 127,712 |
| FDA FOOD SAFETY CONTRACT | 8,126 | 11,589 | 7,160 | 7,058 | 7,188 | 7,086 |
| FDA MANUFACTURED FOOD GRANT (MFRPS) | 37,739 | 28,914 | 24,554 | 31,609 | 24,831 | 31,886 |
| FOOD SAFETY TASK FORCE GRANT | 642 | 9,307 | 8,613 | 8,613 | 8,613 | 8,613 |
| COT STATE LICENSING SYSTEM | 11,536 | 11,536 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 65,011 | 42,162 | 57,856 | 54,981 | 52,012 | 48,923 |
| TRAINING | 12,814 | 17,586 | 12,739 | 8,051 | 12,739 | 8,051 |

HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES
101-3194

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSFER TO BA 3224 (COMMUNITY HEALTH SERVICES) | 32,106 | 30,611 | 33,459 | 33,459 | 33,459 | 33,459 |
| DIVISION COST ALLOCATION | 125,996 | 150,957 | 201,693 | 144,463 | 205,898 | 146,604 |
| RESERVE | 0 | 433,567 | 334,299 | 300,653 | 249,487 | 136,041 |
| PURCHASING ASSESSMENT | 1,006 | 1,514 | 1,514 | 1,427 | 1,514 | 1,626 |
| STATEWIDE COST ALLOCATION PLAN | 21,711 | 21,711 | 21,711 | 15,374 | 21,711 | 21,700 |
| **TOTAL EXPENDITURES:** | **1,666,668** | **2,398,701** | **2,503,712** | **2,413,977** | **2,433,835** | **2,281,063** |
| **PERCENT CHANGE:** | | **43.92%** | **4.38%** | **0.64%** | **-2.79%** | **-5.51%** |
| **TOTAL POSITIONS:** | **18.51** | **18.51** | **18.51** | **18.51** | **18.51** | **18.51** |

# HHS-DPBH - IMMUNIZATION PROGRAM

## 101-3213

**PROGRAM DESCRIPTION**

The Immunization Program: works with health agencies, community stakeholders, and the private medical community to promote vaccinations among infants, children, and adults to increase immunization rates and reduce vaccine preventable diseases and outbreaks; administers the federal Vaccines for Children Program; develops and promotes maternal and adult immunization education programs; maintains the statewide immunization information system; develops state immunization and vaccine preventable disease regulations and laws; maintains a quality assurance program for county health districts, public health clinics, and private physicians who administer state supplied vaccines; and prevents the transmission of hepatitis B in Nevada. Statutory Authority: NRS 439 and 441A.

**BASE**

This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 668,786 | 668,786 | 668,792 | 738,031 | 668,792 | 1,062,480 |
| REVERSIONS | -670 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 74,902 | 0 | 0 | 0 | 0 | 0 |
| NV ADULT IZ PART & IMP PROJ | 278,826 | 54,590 | 0 | 0 | 0 | 0 |
| IZ BILLING ENHANCEMENT | 27,244 | 0 | 0 | 0 | 0 | 0 |
| FED IMMUNIZATION PROGRAM | 3,077,465 | 3,635,633 | 3,285,682 | 3,277,825 | 3,285,682 | 3,277,698 |
| HL7 PROJECTS | 81,876 | 0 | 0 | 0 | 0 | 0 |
| NV TEEN AFIX IMP PROJECT | 114,937 | 37,639 | 0 | 0 | 0 | 0 |
| NEVADA CHECK UP | 1,970,715 | 1,970,715 | 1,970,715 | 1,970,715 | 1,970,715 | 1,970,715 |
| TRANSFER FROM MCH | 19,103 | 31,673 | 32,354 | 27,124 | 33,442 | 28,910 |
| TRANS FROM DHHS - DIRECTOR | 149,959 | 150,000 | 150,000 | 0 | 150,000 | 0 |
| TRANSFER FROM TREASURER | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| **TOTAL RESOURCES:** | **6,463,143** | **6,549,036** | **6,107,543** | **6,163,695** | **6,108,631** | **6,489,803** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,076,410 | 1,148,658 | 1,209,753 | 1,209,753 | 1,234,364 | 1,234,364 |
| OPERATING EXPENSES | 3,434 | 3,559 | 3,711 | 3,628 | 3,781 | 3,698 |
| NV ADULT PART & IMP PROJ | 278,828 | 54,590 | 1 | 0 | 1 | 0 |
| VACCINES | 2,139,189 | 2,139,781 | 2,131,915 | 2,199,961 | 2,131,915 | 2,515,610 |
| HEALTHY NEVADA PROGRAM | 149,959 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| IZ BILLING ENHANCEMENT | 27,244 | 0 | 0 | 0 | 0 | 0 |
| AG SETTLEMENT FUNDS | 74,902 | 0 | 5 | 0 | 5 | 0 |
| VACCINES FOR CHILDREN | 2,042,417 | 2,448,577 | 2,076,691 | 2,064,357 | 2,053,038 | 2,050,059 |
| NV TEEN AFIX IMP PROJECT | 98,374 | 37,639 | 0 | 0 | 0 | 0 |
| HL7 PROJECT GRANT | 38,328 | 0 | 0 | 0 | 0 | 0 |
| IZ COCOONING PROJECT | 499,618 | 499,720 | 499,618 | 499,618 | 499,618 | 499,618 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 10,998 | 42,389 | 11,629 | 11,697 | 11,629 | 11,697 |
| DIVISION COST ALLOCATION | 1,098 | 2,017 | 1,876 | 2,337 | 1,936 | 2,413 |
| PURCHASING ASSESSMENT | 4,264 | 4,026 | 4,264 | 4,264 | 4,264 | 4,264 |
| STATEWIDE COST ALLOCATION PLAN | 18,080 | 18,080 | 18,080 | 18,080 | 18,080 | 18,080 |
| **TOTAL EXPENDITURES:** | **6,463,143** | **6,549,036** | **6,107,543** | **6,163,695** | **6,108,631** | **6,489,803** |
| **TOTAL POSITIONS:** | **15.00** | **15.00** | **15.00** | **15.00** | **15.00** | **15.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED IMMUNIZATION PROGRAM | 0 | 0 | 0 | -1,490 | 0 | -1,105 |
| TRANSFER FROM MCH | 0 | 0 | -6 | 0 | -6 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-6** | **-1,490** | **-6** | **-1,105** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 85 | 0 | 129 |
| OPERATING EXPENSES | 0 | 0 | -6 | -138 | -6 | -150 |
| VACCINES FOR CHILDREN | 0 | 0 | 238 | 609 | 238 | 619 |
| INFORMATION SERVICES | 0 | 0 | 0 | -5,251 | 0 | -5,362 |
| PURCHASING ASSESSMENT | 0 | 0 | -238 | -1,635 | -238 | -485 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 4,840 | 0 | 4,144 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-6** | **-1,490** | **-6** | **-1,105** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| VACCINES FOR CHILDREN | 0 | 0 | 0 | -13,353 | 0 | -13,353 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 0 | 0 | 0 | 13,353 | 0 | 13,353 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED IMMUNIZATION PROGRAM | 0 | 0 | 0 | 9,347 | 0 | 9,089 |
| TRANSFER FROM MCH | 0 | 0 | 0 | 5,224 | 0 | 4,526 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **14,571** | **0** | **13,615** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 11,210 | 0 | 17,760 |
| VACCINES FOR CHILDREN | 0 | 0 | 0 | 3,361 | 0 | -4,145 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **14,571** | **0** | **13,615** |

**M800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 701 | 0 | 1,170 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **701** | **0** | **1,170** |
| **EXPENDITURES:** | | | | | | |
| VACCINES FOR CHILDREN | 0 | 0 | 0 | 701 | 0 | 1,170 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **701** | **0** | **1,170** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one new Program Officer as the Vaccine Storage and Handling Coordinator in Las Vegas and will result in the relinquishment of the current contract position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 48,644 | 49,143 | 66,361 | 67,450 |
| OPERATING EXPENSES | 0 | 0 | 99 | 90 | 99 | 88 |
| VACCINES FOR CHILDREN | 0 | 0 | -50,681 | -51,121 | -66,801 | -67,956 |
| INFORMATION SERVICES | 0 | 0 | 1,938 | 1,888 | 341 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds 20 percent of the Health Program Manager in Chronic Disease, budget account 3220 which provides administrative/operational oversight to Bureau Programs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| VACCINES FOR CHILDREN | 0 | 0 | -15,970 | -5,848 | -20,389 | -9,532 |
| INFORMATION SERVICES | 0 | 0 | 15,970 | 5,848 | 20,389 | 9,532 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E805 CLASSIFIED POSITION CHANGES**

This request reclassifies a Health Program Specialist I to a Health Program Specialist II to oversee the statewide immunization information system.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 8,355 | 8,429 | 8,355 | 8,438 |
| VACCINES FOR CHILDREN | 0 | 0 | -8,355 | -8,429 | -8,355 | -8,438 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E806 CLASSIFIED POSITION CHANGES**

This request reclassifies a Health Program Specialist I to a Health Program Specialist II commensurate with duties of the position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 8,355 | 8,429 | 8,355 | 8,438 |
| VACCINES FOR CHILDREN | 0 | 0 | -8,355 | -8,429 | -8,355 | -8,438 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 668,786 | 668,786 | 668,792 | 738,732 | 668,792 | 1,063,650 |
| REVERSIONS | -670 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 74,902 | 0 | 0 | 0 | 0 | 0 |
| NV ADULT IZ PART & IMP PROJ | 278,826 | 54,590 | 0 | 0 | 0 | 0 |
| IZ BILLING ENHANCEMENT | 27,244 | 0 | 0 | 0 | 0 | 0 |
| FED IMMUNIZATION PROGRAM | 3,077,465 | 3,635,633 | 3,285,682 | 3,285,682 | 3,285,682 | 3,285,682 |
| HL7 PROJECTS | 81,876 | 0 | 0 | 0 | 0 | 0 |
| NV TEEN AFIX IMP PROJECT | 114,937 | 37,639 | 0 | 0 | 0 | 0 |
| NEVADA CHECK UP | 1,970,715 | 1,970,715 | 1,970,715 | 1,970,715 | 1,970,715 | 1,970,715 |
| TRANSFER FROM MCH | 19,103 | 31,673 | 32,348 | 32,348 | 33,436 | 33,436 |
| TRANS FROM DHHS - DIRECTOR | 149,959 | 150,000 | 150,000 | 0 | 150,000 | 0 |

HHS-DPBH - IMMUNIZATION PROGRAM
101-3213

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSFER FROM TREASURER | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| **TOTAL RESOURCES:** | **6,463,143** | **6,549,036** | **6,107,537** | **6,177,477** | **6,108,625** | **6,503,483** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,076,410 | 1,148,658 | 1,275,107 | 1,287,049 | 1,317,435 | 1,336,579 |
| OPERATING EXPENSES | 3,434 | 3,559 | 3,804 | 3,580 | 3,874 | 3,636 |
| NV ADULT PART & IMP PROJ | 278,828 | 54,590 | 1 | 0 | 1 | 0 |
| VACCINES | 2,139,189 | 2,139,781 | 2,131,915 | 2,199,961 | 2,131,915 | 2,515,610 |
| HEALTHY NEVADA PROGRAM | 149,959 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| IZ BILLING ENHANCEMENT | 27,244 | 0 | 0 | 0 | 0 | 0 |
| AG SETTLEMENT FUNDS | 74,902 | 0 | 5 | 0 | 5 | 0 |
| VACCINES FOR CHILDREN | 2,042,417 | 2,448,577 | 1,993,568 | 1,981,848 | 1,949,376 | 1,939,986 |
| NV TEEN AFIX IMP PROJECT | 98,374 | 37,639 | 0 | 0 | 0 | 0 |
| HL7 PROJECT GRANT | 38,328 | 0 | 0 | 0 | 0 | 0 |
| IZ COCOONING PROJECT | 499,618 | 499,720 | 499,618 | 499,618 | 499,618 | 499,618 |
| INFORMATION SERVICES | 10,998 | 42,389 | 29,537 | 27,535 | 32,359 | 29,638 |
| DIVISION COST ALLOCATION | 1,098 | 2,017 | 1,876 | 2,337 | 1,936 | 2,413 |
| PURCHASING ASSESSMENT | 4,264 | 4,026 | 4,026 | 2,629 | 4,026 | 3,779 |
| STATEWIDE COST ALLOCATION PLAN | 18,080 | 18,080 | 18,080 | 22,920 | 18,080 | 22,224 |
| **TOTAL EXPENDITURES:** | **6,463,143** | **6,549,036** | **6,107,537** | **6,177,477** | **6,108,625** | **6,503,483** |
| **PERCENT CHANGE:** | | **1.33%** | **-6.74%** | **-5.67%** | **0.02%** | **5.28%** |
| **TOTAL POSITIONS:** | **15.00** | **15.00** | **16.00** | **16.00** | **16.00** | **16.00** |

## HHS-DPBH - WIC FOOD SUPPLEMENT
### 101-3214

**PROGRAM DESCRIPTION**

The Special Supplemental Food Program for Women, Infants, and Children (WIC) provides nutritious foods to supplement the diets of pregnant, postpartum and breastfeeding women and infants and children under age five who have limited income and have been determined to be at nutritional risk. Participants receive food instruments for healthy foods, nutrition advice, health screening, information on health care services related to immunizations, prenatal care, family planning, and family support services available in their community. Federal Authority: Code of Federal Regulations, Title 7, Chapter II, Part 246, Subparts A through G.

No Match or Maintenance of Effort (MOE) required for any funding.

**BASE**

This request continues funding for 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 879 | 1,266 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -1,265 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 0 | 47 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -47 | 0 | 0 | 0 | 0 | 0 |
| WIC BREASTFEEDING GRANT | 561,677 | 519,378 | 524,798 | 524,497 | 524,798 | 524,423 |
| FED USDA WIC PROGRAM | 44,394,879 | 51,456,836 | 48,077,330 | 48,043,362 | 48,072,757 | 48,010,911 |
| WIC SAM PROJECT | 1,070,294 | 1,495,534 | 4 | 0 | 4 | 0 |
| HEALTHY HUNGER-FREE KIDS PROGRAM | 18,508 | 379,338 | 0 | 0 | 0 | 0 |
| FED SEBTC PROGRAM | 612,330 | 2,449,920 | 3,021,930 | 3,020,167 | 3,021,930 | 3,019,762 |
| FARMERS' MARKET NUTRITION PROGRAM | 203,890 | 256,196 | 344,117 | 343,922 | 344,117 | 343,874 |
| REBATE | 15,144,151 | 15,619,940 | 15,447,034 | 15,447,034 | 15,447,034 | 15,447,034 |
| MISCELLANEOUS REVENUE | 8,252 | 7,819 | 8,335 | 8,335 | 8,335 | 8,335 |
| ASTHO GRANT | 11,346 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **62,024,894** | **72,186,274** | **67,423,548** | **67,387,317** | **67,418,975** | **67,354,339** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,218,287 | 1,366,301 | 1,446,547 | 1,446,546 | 1,482,199 | 1,482,198 |
| OUT-OF-STATE TRAVEL | 25,016 | 6,679 | 25,016 | 25,141 | 25,016 | 25,141 |
| IN-STATE TRAVEL | 58,250 | 24,828 | 58,217 | 57,742 | 58,217 | 57,742 |
| OPERATING EXPENSES | 1,983,192 | 2,197,330 | 1,497,332 | 1,496,156 | 1,457,411 | 1,456,235 |
| AID TO INDIVIDUALS / FOOD | 27,582,038 | 34,010,505 | 30,298,964 | 30,298,964 | 30,298,964 | 30,298,964 |
| AID TO INDIVIDUALS / REBATES | 15,144,151 | 15,619,940 | 15,447,035 | 15,447,035 | 15,447,035 | 15,447,035 |
| CENTRAL BANK CONTRACT | 1,098,266 | 1,474,264 | 0 | 0 | 0 | 0 |
| STATE FOOD SUPPORT | 11,528,702 | 11,129,735 | 1 | 0 | 1 | 0 |
| PROGRAM INCOME | 7,819 | 9,085 | 8,335 | 8,335 | 8,335 | 8,335 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 22,765 | 43,333 | 31,530 | 32,450 | 31,530 | 32,450 |
| WIC BREASTFEEDING PROGRAM | 561,676 | 519,378 | 524,563 | 524,262 | 524,563 | 524,188 |
| WIC OPERATIONAL ADJUSTMENT PROJECTS | 666,734 | 792,257 | 14,441,670 | 14,407,703 | 14,441,970 | 14,380,125 |
| FARMERS MARKET NUTRITION PROG | 203,889 | 256,196 | 343,964 | 345,128 | 343,964 | 345,201 |
| SUMMER EBT FOR CHILDREN | 612,330 | 2,449,920 | 3,020,591 | 3,023,396 | 3,020,591 | 3,022,996 |
| WIC-STATE AGENCY MODEL | 1,070,292 | 1,495,534 | 0 | 0 | 0 | 0 |
| HUNGER-FREE KIDS | 18,507 | 379,338 | 0 | 0 | 0 | 0 |
| ASTHO BREASTFEEDING SUPPORT | 11,346 | 0 | 0 | 0 | 0 | 0 |
| DIVISION COST ALLOCATION | 184,662 | 384,432 | 252,811 | 247,487 | 252,207 | 246,757 |
| PURCHASING ASSESSMENT | 13,649 | 14,997 | 13,649 | 13,649 | 13,649 | 13,649 |
| STATE COST ALLOCATION | 8,015 | 8,015 | 8,015 | 8,015 | 8,015 | 8,015 |
| AG COST ALLOCATION PLAN | 5,308 | 4,207 | 5,308 | 5,308 | 5,308 | 5,308 |
| **TOTAL EXPENDITURES:** | **62,024,894** | **72,186,274** | **67,423,548** | **67,387,317** | **67,418,975** | **67,354,339** |
| **TOTAL POSITIONS:** | **18.00** | **18.00** | **18.00** | **18.00** | **18.00** | **18.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| WIC BREASTFEEDING GRANT | 0 | 0 | 0 | 299 | 0 | 373 |
| FED USDA WIC PROGRAM | 0 | 0 | -65 | 16,726 | -65 | 36,515 |
| FED SEBTC PROGRAM | 0 | 0 | -41 | 1,722 | -41 | 2,127 |
| FARMERS' MARKET NUTRITION PROGRAM | 0 | 0 | 0 | 195 | 0 | 243 |
| **TOTAL RESOURCES:** | **0** | **0** | **-106** | **18,942** | **-106** | **39,258** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 102 | 0 | 154 |
| OPERATING EXPENSES | 0 | 0 | -311 | -158 | -311 | -175 |
| INFORMATION SERVICES | 0 | 0 | -3 | -156 | -3 | -287 |
| SUMMER EBT FOR CHILDREN | 0 | 0 | -39 | 1 | -39 | 1 |
| PURCHASING ASSESSMENT | 0 | 0 | 1,348 | -5,050 | 1,348 | 8,064 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STATE COST ALLOCATION | 0 | 0 | 0 | 29,511 | 0 | 36,809 |
| AG COST ALLOCATION PLAN | 0 | 0 | -1,101 | -5,308 | -1,101 | -5,308 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-106** | **18,942** | **-106** | **39,258** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED USDA WIC PROGRAM | 0 | 0 | 0 | 3,867 | 0 | 3,867 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,867** | **0** | **3,867** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,217 | 0 | 4,217 |
| SUMMER EBT FOR CHILDREN | 0 | 0 | 0 | -350 | 0 | -350 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,867** | **0** | **3,867** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED USDA WIC PROGRAM | 0 | 0 | 0 | 13,468 | 0 | 21,399 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **13,468** | **0** | **21,399** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 13,468 | 0 | 21,399 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **13,468** | **0** | **21,399** |

**M800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 4 | 4 | 4 | 4 |
| SUMMER EBT FOR CHILDREN | 0 | 0 | 0 | -2,742 | 0 | -4,820 |
| DIVISION COST ALLOCATION | 0 | 0 | -4 | 2,738 | -4 | 4,816 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This requests funds one new Health Program Manager in the Chronic Disease program to provide administrative direction and direct supervision in the Nutrition Unit.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED USDA WIC PROGRAM | 0 | 0 | 16,060 | 16,060 | 20,965 | 20,965 |
| **TOTAL RESOURCES:** | **0** | **0** | **16,060** | **16,060** | **20,965** | **20,965** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 16,060 | 16,060 | 20,965 | 20,965 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **16,060** | **16,060** | **20,965** | **20,965** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED USDA WIC PROGRAM | 0 | 0 | 3,328 | 3,170 | 2,996 | 2,996 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,328** | **3,170** | **2,996** | **2,996** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 3,328 | 3,170 | 2,996 | 2,996 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,328** | **3,170** | **2,996** | **2,996** |

**E800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | -203 | -241 | -183 | -228 |
| DIVISION COST ALLOCATION | 0 | 0 | 203 | 241 | 183 | 228 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 879 | 1,266 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -1,265 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 0 | 47 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -47 | 0 | 0 | 0 | 0 | 0 |
| WIC BREASTFEEDING GRANT | 561,677 | 519,378 | 524,798 | 524,796 | 524,798 | 524,796 |
| FED USDA WIC PROGRAM | 44,394,879 | 51,456,836 | 48,096,653 | 48,096,653 | 48,096,653 | 48,096,653 |
| WIC SAM PROJECT | 1,070,294 | 1,495,534 | 4 | 0 | 4 | 0 |
| HEALTHY HUNGER-FREE KIDS PROGRAM | 18,508 | 379,338 | 0 | 0 | 0 | 0 |
| FED SEBTC PROGRAM | 612,330 | 2,449,920 | 3,021,889 | 3,021,889 | 3,021,889 | 3,021,889 |
| FARMERS' MARKET NUTRITION PROGRAM | 203,890 | 256,196 | 344,117 | 344,117 | 344,117 | 344,117 |
| REBATE | 15,144,151 | 15,619,940 | 15,447,034 | 15,447,034 | 15,447,034 | 15,447,034 |
| MISCELLANEOUS REVENUE | 8,252 | 7,819 | 8,335 | 8,335 | 8,335 | 8,335 |
| ASTHO GRANT | 11,346 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **62,024,894** | **72,186,274** | **67,442,830** | **67,442,824** | **67,442,830** | **67,442,824** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,218,287 | 1,366,301 | 1,446,547 | 1,460,116 | 1,482,199 | 1,503,751 |
| OUT-OF-STATE TRAVEL | 25,016 | 6,679 | 25,016 | 25,141 | 25,016 | 25,141 |
| IN-STATE TRAVEL | 58,250 | 24,828 | 58,217 | 57,742 | 58,217 | 57,742 |
| OPERATING EXPENSES | 1,983,192 | 2,197,330 | 1,512,882 | 1,511,821 | 1,477,886 | 1,476,801 |
| AID TO INDIVIDUALS / FOOD | 27,582,038 | 34,010,505 | 30,298,964 | 30,298,964 | 30,298,964 | 30,298,964 |
| AID TO INDIVIDUALS / REBATES | 15,144,151 | 15,619,940 | 15,447,035 | 15,447,035 | 15,447,035 | 15,447,035 |

HHS-DPBH - WIC FOOD SUPPLEMENT
101-3214

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| CENTRAL BANK CONTRACT | 1,098,266 | 1,474,264 | 0 | 0 | 0 | 0 |
| STATE FOOD SUPPORT | 11,528,702 | 11,129,735 | 1 | 0 | 1 | 0 |
| PROGRAM INCOME | 7,819 | 9,085 | 8,335 | 8,335 | 8,335 | 8,335 |
| INFORMATION SERVICES | 22,765 | 43,333 | 34,855 | 39,681 | 34,523 | 39,376 |
| WIC BREASTFEEDING PROGRAM | 561,676 | 519,378 | 524,563 | 524,262 | 524,563 | 524,188 |
| WIC OPERATIONAL ADJUSTMENT PROJECTS | 666,734 | 792,257 | 14,441,670 | 14,407,703 | 14,441,970 | 14,380,125 |
| FARMERS MARKET NUTRITION PROG | 203,889 | 256,196 | 343,964 | 345,128 | 343,964 | 345,201 |
| SUMMER EBT FOR CHILDREN | 612,330 | 2,449,920 | 3,020,552 | 3,020,305 | 3,020,552 | 3,017,827 |
| WIC-STATE AGENCY MODEL | 1,070,292 | 1,495,534 | 0 | 0 | 0 | 0 |
| HUNGER-FREE KIDS | 18,507 | 379,338 | 0 | 0 | 0 | 0 |
| ASTHO BREASTFEEDING SUPPORT | 11,346 | 0 | 0 | 0 | 0 | 0 |
| DIVISION COST ALLOCATION | 184,662 | 384,432 | 253,010 | 250,466 | 252,386 | 251,801 |
| PURCHASING ASSESSMENT | 13,649 | 14,997 | 14,997 | 8,599 | 14,997 | 21,713 |
| STATE COST ALLOCATION | 8,015 | 8,015 | 8,015 | 37,526 | 8,015 | 44,824 |
| AG COST ALLOCATION PLAN | 5,308 | 4,207 | 4,207 | 0 | 4,207 | 0 |
| **TOTAL EXPENDITURES:** | **62,024,894** | **72,186,274** | **67,442,830** | **67,442,824** | **67,442,830** | **67,442,824** |
| **PERCENT CHANGE:** | | **16.38%** | **-6.57%** | **-6.57%** | **0.00%** | **0.00%** |
| **TOTAL POSITIONS:** | **18.00** | **18.00** | **18.00** | **18.00** | **18.00** | **18.00** |

## HHS-DPBH - COMMUNICABLE DISEASES

### 101-3215

**PROGRAM DESCRIPTION**

This program works with local health authorities and the public to prevent and control Human Immunodeficiency Virus (HIV)/Acquired Immune Deficiency Syndrome (AIDS) in Nevada. The program includes: HIV Prevention, Ryan White Part B, AIDS Drug Assistance Program (ADAP), and Housing Opportunities for People with AIDS (HOPWA). HIV Prevention includes: community planning and the development of an annual comprehensive prevention plan; training and technical assistance to organizations that offer screening and testing; risk education and counseling; drug treatment; and other community-based wellness activities. The Ryan White program includes medications, care services, and treatment adherence to individuals infected with HIV/AIDS. HOPWA provides housing assistance and supportive services. Statutory Authority: NRS 441A and NRS 439.

**BASE**

This request continues funding for 10 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 3,383,815 | 1,284,738 | 1,198,293 | 349,132 | 548,310 | 501 |
| BALANCE FORWARD TO NEW YEAR | -1,284,737 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 0 | 3,548 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -3,548 | 0 | 0 | 0 | 0 | 0 |
| FED HUD CONTRACT (HOPWA) | 279,816 | 249,481 | 288,698 | 288,698 | 288,698 | 288,698 |
| FED HIV PREVENTION GRANT | 2,058,434 | 2,093,114 | 2,686,081 | 2,683,940 | 2,687,944 | 2,684,475 |
| FED RYAN WHITE CARE ACT GRANT | 10,027,146 | 8,289,667 | 9,109,809 | 9,102,728 | 9,113,029 | 9,094,456 |
| REBATES | 9,839,894 | 18,770,474 | 13,599,086 | 13,599,086 | 13,599,086 | 13,599,086 |
| **TOTAL RESOURCES:** | **24,300,820** | **30,691,022** | **26,881,967** | **26,023,584** | **26,237,067** | **25,667,216** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 672,458 | 797,999 | 791,939 | 791,939 | 809,464 | 809,464 |
| OPERATING EXPENSES | 1,006 | 1,265 | 986 | 986 | 986 | 986 |
| HIV PREVENTION | 1,792,233 | 1,792,929 | 2,490,186 | 2,489,379 | 2,474,121 | 2,471,996 |
| HOPWA | 283,869 | 253,029 | 288,698 | 288,698 | 288,698 | 288,698 |
| COMPREHENSIVE CARE | 21,522,159 | 27,469,062 | 22,686,137 | 22,364,089 | 22,224,787 | 21,890,974 |
| INFORMATION SERVICES | 6,727 | 6,487 | 3,403 | 3,403 | 3,403 | 3,403 |
| PUBLIC HEALTH INDIRECT | 0 | 0 | 49,940 | 62,221 | 51,009 | 63,553 |
| RESERVE | 0 | 349,132 | 548,310 | 501 | 362,231 | 115,774 |
| PURCHASING ASSESSMENT | 6,447 | 5,198 | 6,447 | 6,447 | 6,447 | 6,447 |
| STATEWIDE COST ALLOCATION PLAN | 15,921 | 15,921 | 15,921 | 15,921 | 15,921 | 15,921 |
| **TOTAL EXPENDITURES:** | **24,300,820** | **30,691,022** | **26,881,967** | **26,023,584** | **26,237,067** | **25,667,216** |
| **TOTAL POSITIONS:** | **10.00** | **10.00** | **10.00** | **10.00** | **10.00** | **10.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED HIV PREVENTION GRANT | 0 | 0 | -74 | 394 | -74 | 988 |
| FED RYAN WHITE CARE ACT GRANT | 0 | 0 | -1,243 | 1,714 | -1,243 | 10,621 |
| **TOTAL RESOURCES:** | **0** | **0** | **-1,317** | **2,108** | **-1,317** | **11,609** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 56 | 0 | 86 |
| OPERATING EXPENSES | 0 | 0 | 0 | -92 | 0 | -101 |
| HIV PREVENTION | 0 | 0 | -74 | 2 | -74 | 2 |
| COMPREHENSIVE CARE | 0 | 0 | -162 | -206 | -162 | -200 |
| INFORMATION SERVICES | 0 | 0 | 168 | 849 | 168 | 775 |
| PURCHASING ASSESSMENT | 0 | 0 | -1,249 | -347 | -1,249 | 6,686 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 1,846 | 0 | 4,361 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,317** | **2,108** | **-1,317** | **11,609** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED HIV PREVENTION GRANT | 0 | 0 | 0 | 1,617 | 0 | 1,617 |
| FED RYAN WHITE CARE ACT GRANT | 0 | 0 | 0 | 1,188 | 0 | 1,188 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,805** | **0** | **2,805** |
| **EXPENDITURES:** | | | | | | |
| HIV PREVENTION | 0 | 0 | 0 | -1,617 | 0 | -1,617 |
| COMPREHENSIVE CARE | 0 | 0 | 0 | -3,407 | 0 | -3,407 |
| INFORMATION SERVICES | 0 | 0 | 0 | 7,829 | 0 | 7,829 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,805** | **0** | **2,805** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED HIV PREVENTION GRANT | 0 | 0 | 0 | 1,599 | 0 | 2,541 |
| FED RYAN WHITE CARE ACT GRANT | 0 | 0 | 0 | 5,828 | 0 | 9,262 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **7,427** | **0** | **11,803** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 7,427 | 0 | 11,803 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **7,427** | **0** | **11,803** |

**M800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED HIV PREVENTION GRANT | 0 | 0 | -29 | 362 | -29 | 723 |
| FED RYAN WHITE CARE ACT GRANT | 0 | 0 | -52 | 550 | -52 | 1,207 |
| **TOTAL RESOURCES:** | **0** | **0** | **-81** | **912** | **-81** | **1,930** |
| **EXPENDITURES:** | | | | | | |
| HIV PREVENTION | 0 | 0 | -5 | -123 | -5 | -123 |
| COMPREHENSIVE CARE | 0 | 0 | -10 | -275 | -10 | -274 |
| PUBLIC HEALTH INDIRECT | 0 | 0 | -66 | 1,310 | -66 | 2,327 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-81** | **912** | **-81** | **1,930** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED HIV PREVENTION GRANT | 0 | 0 | 3,997 | 2,453 | 2,134 | 382 |
| FED RYAN WHITE CARE ACT GRANT | 0 | 0 | 7,483 | 4,591 | 4,555 | 814 |
| **TOTAL RESOURCES:** | **0** | **0** | **11,480** | **7,044** | **6,689** | **1,196** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 11,480 | 7,044 | 6,689 | 1,196 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **11,480** | **7,044** | **6,689** | **1,196** |

**E800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED RYAN WHITE CARE ACT GRANT | 0 | 0 | 700 | 535 | 408 | 91 |
| **TOTAL RESOURCES:** | **0** | **0** | **700** | **535** | **408** | **91** |
| **EXPENDITURES:** | | | | | | |
| PUBLIC HEALTH INDIRECT | 0 | 0 | 700 | 535 | 408 | 91 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **700** | **535** | **408** | **91** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 3,383,815 | 1,284,738 | 1,198,293 | 349,132 | 548,310 | 501 |
| BALANCE FORWARD TO NEW YEAR | -1,284,737 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 0 | 3,548 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -3,548 | 0 | 0 | 0 | 0 | 0 |

HHS-DPBH - COMMUNICABLE DISEASES
101-3215

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED HUD CONTRACT (HOPWA) | 279,816 | 249,481 | 288,698 | 288,698 | 288,698 | 288,698 |
| FED HIV PREVENTION GRANT | 2,058,434 | 2,093,114 | 2,689,975 | 2,690,365 | 2,689,975 | 2,690,726 |
| FED RYAN WHITE CARE ACT GRANT | 10,027,146 | 8,289,667 | 9,116,697 | 9,117,134 | 9,116,697 | 9,117,639 |
| REBATES | 9,839,894 | 18,770,474 | 13,599,086 | 13,599,086 | 13,599,086 | 13,599,086 |
| **TOTAL RESOURCES:** | **24,300,820** | **30,691,022** | **26,892,749** | **26,044,415** | **26,242,766** | **25,696,650** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 672,458 | 797,999 | 791,939 | 799,422 | 809,464 | 821,353 |
| OPERATING EXPENSES | 1,006 | 1,265 | 986 | 894 | 986 | 885 |
| HIV PREVENTION | 1,792,233 | 1,792,929 | 2,490,107 | 2,487,641 | 2,474,042 | 2,470,258 |
| HOPWA | 283,869 | 253,029 | 288,698 | 288,698 | 288,698 | 288,698 |
| COMPREHENSIVE CARE | 21,522,159 | 27,469,062 | 22,685,965 | 22,360,201 | 22,224,615 | 21,887,093 |
| INFORMATION SERVICES | 6,727 | 6,487 | 15,051 | 19,125 | 10,260 | 13,203 |
| PUBLIC HEALTH INDIRECT | 0 | 0 | 50,574 | 64,066 | 51,351 | 65,971 |
| RESERVE | 0 | 349,132 | 548,310 | 501 | 362,231 | 115,774 |
| PURCHASING ASSESSMENT | 6,447 | 5,198 | 5,198 | 6,100 | 5,198 | 13,133 |
| STATEWIDE COST ALLOCATION PLAN | 15,921 | 15,921 | 15,921 | 17,767 | 15,921 | 20,282 |
| **TOTAL EXPENDITURES:** | **24,300,820** | **30,691,022** | **26,892,749** | **26,044,415** | **26,242,766** | **25,696,650** |
| **PERCENT CHANGE:** | | **26.30%** | **-12.38%** | **-15.14%** | **-2.42%** | **-1.34%** |
| **TOTAL POSITIONS:** | **10.00** | **10.00** | **10.00** | **10.00** | **10.00** | **10.00** |

# HHS-DPBH - HEALTH CARE FACILITIES REG

## 101-3216

**PROGRAM DESCRIPTION**

The Health Care Facilities program protects the safety and welfare of the public through regulation, licensing, and education. This is accomplished through assessing regulatory compliance of health care facilities and medical laboratories during periodic inspections and complaint investigations. This program also maintains an agreement with the federal Centers for Medicare and Medicaid Services and completes federal certification inspections for certain health care facilities and medical laboratories. This section also issues licenses to certain allied health professionals. Statutory Authority: NRS 449

**BASE**

This request continues funding for 93.53 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 9,879,242 | 10,480,678 | 7,890,881 | 6,136,090 | 6,981,330 | 5,064,238 |
| BALANCE FORWARD TO NEW YEAR | -10,480,677 | 0 | 0 | 0 | 0 | 0 |
| FED CLINICAL LAB IMP | 163,528 | 164,200 | 140,923 | 140,923 | 140,923 | 140,923 |
| FED DATA UTILIZATION GRANT | 99,670 | 0 | 0 | 0 | 0 | 0 |
| FED MEDICARE CERT GRANT | 1,964,415 | 1,502,893 | 1,712,239 | 1,712,239 | 1,712,239 | 1,712,239 |
| LICENSES AND FEES | 6,738,918 | 5,795,676 | 6,746,652 | 6,745,401 | 6,743,425 | 6,741,696 |
| CERTIFICATION FEES | 1,331,576 | 1,175,104 | 1,340,439 | 1,340,439 | 1,340,439 | 1,340,439 |
| MEDICAID CHARGES | 1,843,524 | 1,381,041 | 2,220,969 | 2,220,969 | 2,220,969 | 2,220,969 |
| TRANSFER FROM HCFP | 539,969 | 257,650 | 0 | 0 | 0 | 0 |
| STATE LICENSURE SYSTEM - CLICS | 16,122 | 32,243 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **12,096,287** | **20,789,485** | **20,052,103** | **18,296,061** | **19,139,325** | **17,220,504** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 7,152,061 | 7,557,086 | 8,350,544 | 8,350,544 | 8,486,835 | 8,486,835 |
| IN-STATE TRAVEL | 124,805 | 134,850 | 123,143 | 123,137 | 123,143 | 123,137 |
| OPERATING EXPENSES | 826,596 | 971,481 | 1,215,778 | 589,698 | 1,218,827 | 592,748 |
| FEDERAL INSPECTION SURVEYS | 271,384 | 2,247,324 | 271,384 | 431,864 | 0 | 0 |
| DHCFP HIT | 26,733 | 0 | 0 | 0 | 0 | 0 |
| CLIA | 8,639 | 16,297 | 8,655 | 8,655 | 9,509 | 9,509 |
| ANTIMICROBIAL STEWARDSHIP | 0 | 124,188 | 0 | 0 | 0 | 0 |
| BOARD OF NURSING | 231,525 | 231,525 | 231,525 | 231,525 | 231,525 | 231,525 |
| TRANSFER TO 3218 | 294,095 | 155,779 | 96,130 | 96,130 | 98,566 | 98,566 |
| TRANSFER TO 3219 | 171,610 | 188,876 | 194,294 | 194,294 | 199,709 | 199,709 |
| FEDERAL MDS | 432 | 1,097 | 441 | 441 | 441 | 441 |
| FEDERAL OASIS-HHA | 690 | 692 | 694 | 694 | 694 | 694 |
| CIVIL MONETARY PENALTY | 539,969 | 257,650 | 0 | 0 | 0 | 0 |
| CENTRALIZED-LICENSING-INSPECTION-COMPLAINT SYSTEM | 100,000 | 100,000 | 120,000 | 120,000 | 120,000 | 120,000 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSFER TO 4709 | 432,823 | 496,433 | 494,635 | 494,635 | 514,421 | 514,421 |
| MEDICAL LAB INSPECTION | 193,578 | 238,055 | 188,206 | 187,972 | 188,686 | 188,453 |
| COMMUNITY AWARNESS & EDUCATION | 244,473 | 300,000 | 244,613 | 244,473 | 244,613 | 244,473 |
| INFORMATION SERVICES | 152,463 | 168,673 | 109,762 | 109,762 | 109,762 | 109,762 |
| TEMPORARY STAFFING | 0 | 0 | 0 | 385,672 | 0 | 385,672 |
| TRAINING | 41,970 | 42,560 | 41,970 | 41,970 | 41,970 | 41,970 |
| BACKGROUND CHECK GRANT | 90,354 | 0 | 0 | 0 | 0 | 0 |
| TRANS TO CONSUMER HEALTH ASSISTANCE | 90,281 | 111,891 | 92,636 | 89,461 | 93,266 | 88,040 |
| DIVISION COST ALLOCATION | 968,110 | 1,174,103 | 1,152,667 | 1,397,200 | 1,138,550 | 1,358,764 |
| RESERVE | 0 | 6,136,090 | 6,981,330 | 5,064,238 | 6,185,112 | 4,292,089 |
| PURCHASING ASSESSMENT | 5,372 | 6,511 | 5,372 | 5,372 | 5,372 | 5,372 |
| STATE COST ALLOCATION | 128,324 | 128,324 | 128,324 | 128,324 | 128,324 | 128,324 |
| **TOTAL EXPENDITURES:** | **12,096,287** | **20,789,485** | **20,052,103** | **18,296,061** | **19,139,325** | **17,220,504** |
| **TOTAL POSITIONS:** | **93.53** | **93.53** | **93.53** | **93.53** | **93.53** | **93.53** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 7,071 | 24,693 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **7,071** | **24,693** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 529 | 0 | 801 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 3,883 | 0 | 4,964 |
| OPERATING EXPENSES | 0 | 0 | -1,231 | -839 | -1,231 | -916 |
| MEDICAL LAB INSPECTION | 0 | 0 | 0 | 1 | 0 | 1 |
| INFORMATION SERVICES | 0 | 0 | -6,979 | 1,986 | -6,979 | 1,344 |
| RESERVE | 0 | 0 | 7,071 | 24,693 | 14,142 | 60,369 |
| PURCHASING ASSESSMENT | 0 | 0 | 1,139 | -758 | 1,139 | 1,624 |
| STATE COST ALLOCATION | 0 | 0 | 0 | -29,495 | 0 | -43,494 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **7,071** | **24,693** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -18,660 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-18,660** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 18,660 | 0 | 18,660 |
| RESERVE | 0 | 0 | 0 | -18,660 | 0 | -37,320 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-18,660** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -78,284 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-78,284** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 78,284 | 0 | 120,734 |
| RESERVE | 0 | 0 | 0 | -78,284 | 0 | -199,018 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-78,284** |

**M800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 619 | -9,116 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **619** | **-9,116** |
| **EXPENDITURES:** | | | | | | |
| DIVISION COST ALLOCATION | 0 | 0 | -619 | 9,116 | -619 | 12,567 |
| RESERVE | 0 | 0 | 619 | -9,116 | 1,238 | -21,683 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **619** | **-9,116** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one new Administrative Assistant position to provide support for processing applications and background checks associated with certifications of Community-Based Living Arrangements.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -47,318 | -47,763 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-47,318** | **-47,763** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 39,479 | 39,902 | 53,975 | 54,939 |
| OPERATING EXPENSES | 0 | 0 | 3,188 | 3,171 | 4,269 | 4,247 |
| EQUIPMENT | 0 | 0 | 2,383 | 2,383 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 2,268 | 2,307 | 700 | 977 |
| RESERVE | 0 | 0 | -47,318 | -47,763 | -106,262 | -107,926 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-47,318** | **-47,763** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds three new Health Facility Inspector positions to provide support for the increased number of inspections of licensed facilities and complaints for unlicensed facilities.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -228,148 | -230,646 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-228,148** | **-230,646** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 200,136 | 202,080 | 273,174 | 277,186 |
| IN-STATE TRAVEL | 0 | 0 | 3,359 | 3,359 | 4,479 | 4,479 |
| OPERATING EXPENSES | 0 | 0 | 10,345 | 10,298 | 14,477 | 14,423 |
| EQUIPMENT | 0 | 0 | 7,149 | 7,149 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 7,159 | 7,760 | 2,097 | 2,931 |
| RESERVE | 0 | 0 | -228,148 | -230,646 | -522,375 | -529,665 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-228,148** | **-230,646** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **3.00** | **3.00** | **3.00** | **3.00** |

**E503 ADJUSTMENTS TO TRANSFERS**

This request adjusts the revenue for the transfer of one Education and Information Officer position from the Public Health Preparedness Program, budget account 3218 to the Health Care Facilities Regulation, budget account 3216.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| LICENSES AND FEES | 0 | 0 | 80,888 | 82,880 | 84,856 | 86,585 |
| TRANS FROM BA 3216 (EIO) | 0 | 0 | -80,888 | -82,880 | -84,856 | -86,585 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -41,042 | -25,532 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-41,042** | **-25,532** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 41,042 | 25,532 | 41,744 | 21,146 |
| RESERVE | 0 | 0 | -41,042 | -25,532 | -82,786 | -46,678 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-41,042** | **-25,532** |

**E711 EQUIPMENT REPLACEMENT**

This request funds the replacement of two compact cars with two intermediate cars, one to have 4-wheel or all-wheel drive for inclement weather driving conditions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -4,089 | -1,702 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-4,089** | **-1,702** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 4,089 | 1,702 | 8,178 | 3,637 |
| RESERVE | 0 | 0 | -4,089 | -1,702 | -12,267 | -5,339 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-4,089** | **-1,702** |

**E800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -107,436 | -130,573 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-107,436** | **-130,573** |
| **EXPENDITURES:** | | | | | | |
| DIVISION COST ALLOCATION | 0 | 0 | 107,436 | 130,573 | 119,120 | 144,836 |
| RESERVE | 0 | 0 | -107,436 | -130,573 | -226,556 | -275,409 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-107,436** | **-130,573** |

**E901 TRANS FROM SNAMHS TO HEALTH CARE FACILITY REG**

This requests transfers six Health Facility positions to conduct Community-Base Living Arrangement home inspections from Southern Nevada Adult Mental Health Services, budget account 3162 to Health Care Facilities Regulation, budget account 3216.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 445,159 | 452,407 | 462,027 | 471,888 |
| **TOTAL RESOURCES:** | **0** | **0** | **445,159** | **452,407** | **462,027** | **471,888** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 434,843 | 439,251 | 451,711 | 458,780 |
| OPERATING EXPENSES | 0 | 0 | 6,843 | 6,867 | 6,843 | 6,862 |
| INFORMATION SERVICES | 0 | 0 | 3,473 | 6,289 | 3,473 | 6,246 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **445,159** | **452,407** | **462,027** | **471,888** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **6.00** | **6.00** | **6.00** | **6.00** |

**E902 TRANS FROM NNAMHS TO HEALTH CARE FACILITY REG**

This requests funds the transfer of six Health Facility positions to conduct Community-Base Living Arrangement home inspections from Northern Nevada Adult Mental Health Services, budget account 3162 to Health Care Facilities Regulation, budget account 3216.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 147,391 | 149,404 | 152,987 | 155,871 |
| **TOTAL RESOURCES:** | **0** | **0** | **147,391** | **149,404** | **152,987** | **155,871** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 144,037 | 145,498 | 149,633 | 151,981 |
| OPERATING EXPENSES | 0 | 0 | 1,894 | 1,875 | 1,894 | 1,874 |
| INFORMATION SERVICES | 0 | 0 | 1,460 | 2,031 | 1,460 | 2,016 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **147,391** | **149,404** | **152,987** | **155,871** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**E903 TRANS FROM PUBL HLTH PREP PRG TO HLTH FACIL REG**

This request transfers one Education and Information Officer position from the Public Health Preparedness Program, budget account 3218 to the Health Care Facilities Regulation, budget account 3216.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM BA 3216 (EIO) | 0 | 0 | 80,888 | 82,880 | 84,856 | 86,585 |
| **TOTAL RESOURCES:** | **0** | **0** | **80,888** | **82,880** | **84,856** | **86,585** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 80,863 | 81,667 | 84,116 | 85,382 |
| OPERATING EXPENSES | 0 | 0 | 99 | 90 | 99 | 88 |
| FEDERAL INSPECTION SURVEYS | 0 | 0 | -415 | 697 | 300 | 697 |
| INFORMATION SERVICES | 0 | 0 | 341 | 426 | 341 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **80,888** | **82,880** | **84,856** | **86,585** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 592,550 | 601,811 | 615,014 | 627,759 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 9,879,242 | 10,480,678 | 7,890,881 | 6,136,090 | 6,560,987 | 4,546,655 |
| BALANCE FORWARD TO NEW YEAR | -10,480,677 | 0 | 0 | 0 | 0 | 0 |
| FED CLINICAL LAB IMP | 163,528 | 164,200 | 140,923 | 140,923 | 140,923 | 140,923 |
| FED DATA UTILIZATION GRANT | 99,670 | 0 | 0 | 0 | 0 | 0 |
| FED MEDICARE CERT GRANT | 1,964,415 | 1,502,893 | 1,712,239 | 1,712,239 | 1,712,239 | 1,712,239 |
| LICENSES AND FEES | 6,738,918 | 5,795,676 | 6,827,540 | 6,828,281 | 6,828,281 | 6,828,281 |
| CERTIFICATION FEES | 1,331,576 | 1,175,104 | 1,340,439 | 1,340,439 | 1,340,439 | 1,340,439 |
| MEDICAID CHARGES | 1,843,524 | 1,381,041 | 2,220,969 | 2,220,969 | 2,220,969 | 2,220,969 |
| TRANSFER FROM HCFP | 539,969 | 257,650 | 0 | 0 | 0 | 0 |
| STATE LICENSURE SYSTEM - CLICS | 16,122 | 32,243 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **12,096,287** | **20,789,485** | **20,725,541** | **18,980,752** | **19,418,852** | **17,417,265** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 7,152,061 | 7,557,086 | 9,249,902 | 9,337,755 | 9,499,444 | 9,636,638 |

HHS-DPBH - HEALTH CARE FACILITIES REG
101-3216

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| IN-STATE TRAVEL | 124,805 | 134,850 | 130,591 | 132,081 | 135,800 | 136,217 |
| OPERATING EXPENSES | 826,596 | 971,481 | 1,236,916 | 611,160 | 1,245,178 | 619,326 |
| EQUIPMENT | 0 | 0 | 9,532 | 9,532 | 0 | 0 |
| FEDERAL INSPECTION SURVEYS | 271,384 | 2,247,324 | 270,969 | 432,561 | 300 | 697 |
| DHCFP HIT | 26,733 | 0 | 0 | 0 | 0 | 0 |
| CLIA | 8,639 | 16,297 | 8,655 | 8,655 | 9,509 | 9,509 |
| ANTIMICROBIAL STEWARDSHIP | 0 | 124,188 | 0 | 0 | 0 | 0 |
| BOARD OF NURSING | 231,525 | 231,525 | 231,525 | 231,525 | 231,525 | 231,525 |
| TRANSFER TO 3218 | 294,095 | 155,779 | 96,130 | 96,130 | 98,566 | 98,566 |
| TRANSFER TO 3219 | 171,610 | 188,876 | 194,294 | 194,294 | 199,709 | 199,709 |
| FEDERAL MDS | 432 | 1,097 | 441 | 441 | 441 | 441 |
| FEDERAL OASIS-HHA | 690 | 692 | 694 | 694 | 694 | 694 |
| CIVIL MONETARY PENALTY | 539,969 | 257,650 | 0 | 0 | 0 | 0 |
| CENTRALIZED-LICENSING-INSPECTION-COMPLAINT SYSTEM | 100,000 | 100,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| TRANSFER TO 4709 | 432,823 | 496,433 | 494,635 | 494,635 | 514,421 | 514,421 |
| MEDICAL LAB INSPECTION | 193,578 | 238,055 | 188,206 | 187,973 | 188,686 | 188,454 |
| COMMUNITY AWARNESS & EDUCATION | 244,473 | 300,000 | 244,613 | 244,473 | 244,613 | 244,473 |
| INFORMATION SERVICES | 152,463 | 168,673 | 158,526 | 174,753 | 152,598 | 163,500 |
| TEMPORARY STAFFING | 0 | 0 | 0 | 385,672 | 0 | 385,672 |
| TRAINING | 41,970 | 42,560 | 41,970 | 41,970 | 41,970 | 41,970 |
| BACKGROUND CHECK GRANT | 90,354 | 0 | 0 | 0 | 0 | 0 |
| TRANS TO CONSUMER HEALTH ASSISTANCE | 90,281 | 111,891 | 92,636 | 89,461 | 93,266 | 88,040 |
| DIVISION COST ALLOCATION | 968,110 | 1,174,103 | 1,259,484 | 1,536,889 | 1,257,051 | 1,516,167 |
| RESERVE | 0 | 6,136,090 | 6,560,987 | 4,546,655 | 5,250,246 | 3,129,420 |
| PURCHASING ASSESSMENT | 5,372 | 6,511 | 6,511 | 4,614 | 6,511 | 6,996 |
| STATE COST ALLOCATION | 128,324 | 128,324 | 128,324 | 98,829 | 128,324 | 84,830 |
| **TOTAL EXPENDITURES:** | **12,096,287** | **20,789,485** | **20,725,541** | **18,980,752** | **19,418,852** | **17,417,265** |
| **PERCENT CHANGE:** | | **71.87%** | **-0.31%** | **-8.70%** | **-6.30%** | **-8.24%** |
| **TOTAL POSITIONS:** | **93.53** | **93.53** | **106.53** | **106.53** | **106.53** | **106.53** |

# HHS-DPBH - HEALTH CARE FACILITIES ADMIN PENALTY

## 101-3217

**PROGRAM DESCRIPTION**

The Health Care Facilities Admin Penalty account is funded by administrative sanctions collected from health care facilities found to be in violation of the law. The funds may be used to improve the quality and safety of health care through education, training, and other activities in accordance with applicable state and federal laws.

Statutory Authority: NRS 449.163, NRS 449.447, NRS 449.093, NRS 449.170, NRS 449.2486, NRS 449.210, NRS 449.2496, NRS 449.0308.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 87,008 | 109,934 | 152,325 | 152,326 | 205,550 | 205,543 |
| BALANCE FORWARD TO NEW YEAR | -109,933 | 0 | 0 | 0 | 0 | 0 |
| FINES/FORFEITURES/PENALTIES | 22,700 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| DEPOSIT FORFEITURE | 600 | 3,600 | 3,600 | 3,600 | 3,600 | 3,600 |
| **TOTAL RESOURCES:** | **375** | **163,534** | **205,925** | **205,926** | **259,150** | **259,143** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 37 | 163,219 | 205,550 | 205,543 | 258,775 | 258,760 |
| PURCHASING ASSESSMENT | 338 | 315 | 375 | 383 | 375 | 383 |
| **TOTAL EXPENDITURES:** | **375** | **163,534** | **205,925** | **205,926** | **259,150** | **259,143** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 23 | 208 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **23** | **208** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 23 | 208 | 46 | 502 |
| PURCHASING ASSESSMENT | 0 | 0 | -23 | -208 | -23 | -294 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **23** | **208** |

**M800 COST ALLOCATION**

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -6 | 27 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-6** | **27** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | -6 | 27 | -12 | 66 |
| PURCHASING ASSESSMENT | 0 | 0 | 6 | -27 | 6 | -39 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-6** | **27** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 87,008 | 109,934 | 152,325 | 152,326 | 205,567 | 205,778 |
| BALANCE FORWARD TO NEW YEAR | -109,933 | 0 | 0 | 0 | 0 | 0 |
| FINES/FORFEITURES/PENALTIES | 22,700 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| DEPOSIT FORFEITURE | 600 | 3,600 | 3,600 | 3,600 | 3,600 | 3,600 |
| **TOTAL RESOURCES:** | **375** | **163,534** | **205,925** | **205,926** | **259,167** | **259,378** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 37 | 163,219 | 205,567 | 205,778 | 258,809 | 259,328 |
| PURCHASING ASSESSMENT | 338 | 315 | 358 | 148 | 358 | 50 |
| **TOTAL EXPENDITURES:** | **375** | **163,534** | **205,925** | **205,926** | **259,167** | **259,378** |
| **PERCENT CHANGE:** | | **43,509.07%** | **25.92%** | **25.92%** | **25.86%** | **25.96%** |

## HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM

### 101-3218

**PROGRAM DESCRIPTION**

This program is responsible for the following activities: preparation for and management/mitigation of public health emergencies caused by natural disasters or terrorism; primary care health planning, and provider recruitment and retention; and emergency medical systems response. These activities are accomplished through combined health care planning, systems, and response efforts of various disciplines across the state, such as public health, primary care, emergency management, community services, the health care community, and law enforcement. All activities and capabilities are being developed to be National Incident Management System compliant.

Statutory Authority: NRS 414, NRS 439, NRS 439A, NRS 440, NRS 441A, and NRS 442.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REVERSIONS | -166 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 6,484 | 13,039 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -13,039 | 0 | 0 | 0 | 0 | 0 |
| PUBLIC HEALTH EMERGENCY PREPAREDNESS | 6,324,297 | 6,814,282 | 6,951,142 | 6,917,055 | 6,951,142 | 6,904,172 |
| ZIKA PREPAREDNESS & RESPONSE | 129,674 | 304,726 | 0 | 0 | 0 | 0 |
| HPP EBOLA PREP & RESP ACT | 154,472 | 654,402 | 153,607 | 153,607 | 153,607 | 153,607 |
| HOSPITAL & HEALTH CARE PREPARDNESS GRANT | 1,906,692 | 2,025,520 | 1,993,154 | 1,983,788 | 1,993,154 | 1,983,057 |
| BIO WATCH | 1,186,040 | 1,228,505 | 1,228,505 | 1,227,364 | 1,228,505 | 1,226,965 |
| FEDERAL PRIMARY CARE OFFICE | 176,267 | 167,994 | 167,994 | 167,834 | 167,994 | 167,790 |
| LICENSE REVIEW FEE | 0 | 9,500 | 9,500 | 9,496 | 9,500 | 9,495 |
| J-1 VISA APPLICATION FEES | 14,400 | 2,000 | 7,600 | 7,597 | 7,600 | 7,595 |
| MEDICAID ADMIN CHARGES | 0 | 44,234 | 0 | 31,988 | 0 | 31,988 |
| TRANS FROM BA 3216 (EIO) | 82,619 | 107,805 | 80,888 | 82,880 | 84,856 | 86,585 |
| TRANSFER FROM BA 3216 (PCWFD) | 211,477 | 25,305 | 310,368 | 95,387 | 317,360 | 98,534 |
| TRANSFER FROM BA 3222 - MCH GRANT | 22,781 | 32,687 | 24,850 | 24,850 | 25,849 | 25,849 |
| TRANSFER FROM TREASURER | 0 | 173,571 | 0 | 182,250 | 0 | 186,806 |
| **TOTAL RESOURCES:** | **10,201,998** | **11,603,570** | **10,927,608** | **10,884,096** | **10,939,567** | **10,882,443** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 1,333,182 | 1,643,713 | 1,700,349 | 1,700,349 | 1,751,319 | 1,751,319 |
| OPERATING EXPENSES | 2,001 | 2,018 | 1,971 | 1,971 | 1,971 | 1,971 |
| HEALTH CARE QUALITY COMPLIANCE | 37,140 | 5,701 | 476 | 1,258 | 852 | 914 |
| PRIMARY CARE OFFICE | 38,905 | 39,506 | 53,406 | 51,924 | 48,751 | 47,341 |
| J-1 VISA EXPENDITURES | 3,259 | 15,039 | 7,600 | 7,410 | 7,599 | 7,408 |
| PRIMARY CARE WORKFORCE DEV | 0 | 47,975 | 14,813 | 14,298 | 15,013 | 14,566 |
| CERTIFICATE OF NEED | 3,246 | 9,474 | 9,493 | 9,257 | 9,493 | 9,254 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| ZIKA PREPAREDNESS & RESPONSE | 129,413 | 293,351 | 0 | 0 | 0 | 0 |
| PUBLIC HEALTH EMERGENCY PREPARDNESS | 5,526,831 | 5,958,100 | 5,946,962 | 5,956,861 | 5,921,195 | 5,920,738 |
| HOSPITAL & HEALTH CARE PREPARDNESS GRANT | 1,702,577 | 1,624,845 | 1,564,908 | 1,555,426 | 1,550,857 | 1,540,644 |
| EBOLA PREP & RESP ACT | 153,606 | 653,478 | 153,607 | 153,523 | 153,607 | 153,523 |
| INFORMATION SERVICES | 15,261 | 14,272 | 6,804 | 6,804 | 6,804 | 6,804 |
| BIO WATCH | 1,178,717 | 1,218,116 | 1,217,855 | 1,216,614 | 1,217,543 | 1,215,737 |
| DIVISION COST ALLOCATION | 0 | 0 | 174,744 | 129,974 | 179,943 | 133,797 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 54,000 | 54,000 | 50,760 | 54,567 | 50,760 | 54,567 |
| PURCHASING ASSESSMENT | 4,054 | 4,176 | 4,054 | 4,054 | 4,054 | 4,054 |
| STATEWIDE COST ALLOCATION PLAN | 19,806 | 19,806 | 19,806 | 19,806 | 19,806 | 19,806 |
| **TOTAL EXPENDITURES:** | **10,201,998** | **11,603,570** | **10,927,608** | **10,884,096** | **10,939,567** | **10,882,443** |
| **TOTAL POSITIONS:** | **20.00** | **20.00** | **20.00** | **20.00** | **20.00** | **20.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| PUBLIC HEALTH EMERGENCY PREPAREDNESS | 0 | 0 | 0 | 4,414 | 0 | 6,816 |
| HOSPITAL & HEALTH CARE PREPARDNESS GRANT | 0 | 0 | 0 | 2,594 | 0 | 3,325 |
| BIO WATCH | 0 | 0 | 0 | 1,128 | 0 | 1,527 |
| FEDERAL PRIMARY CARE OFFICE | 0 | 0 | 0 | 130 | 0 | 174 |
| LICENSE REVIEW FEE | 0 | 0 | 0 | 4 | 0 | 5 |
| J-1 VISA APPLICATION FEES | 0 | 0 | 0 | 3 | 0 | 5 |
| TRANSFER FROM BA 3216 (PCWFD) | 0 | 0 | 0 | 12 | 0 | 10 |
| TRANSFER FROM TREASURER | 0 | 0 | 0 | -4 | 0 | -5 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **8,281** | **0** | **11,857** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 114 | 0 | 171 |
| OPERATING EXPENSES | 0 | 0 | 0 | -185 | 0 | -202 |
| HEALTH CARE QUALITY COMPLIANCE | 0 | 0 | -10 | 3 | -10 | 4 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PRIMARY CARE OFFICE | 0 | 0 | -8 | 10 | -8 | 10 |
| PRIMARY CARE WORKFORCE DEV | 0 | 0 | -15 | 21 | -15 | 21 |
| PHP/HPP TRANS FROM BA 3190 | 0 | 0 | -5 | -5 | -5 | -5 |
| PHP/HPP TRANS FROM BA 4547 | 0 | 0 | -5 | -5 | -5 | -5 |
| PUBLIC HEALTH EMERGENCY PREPARDNESS | 0 | 0 | -726 | -2,075 | -727 | -2,373 |
| HOSPITAL & HEALTH CARE PREPARDNESS GRANT | 0 | 0 | -25 | 464 | -24 | 426 |
| INFORMATION SERVICES | 0 | 0 | 673 | 1,697 | 673 | 1,551 |
| BIO WATCH | 0 | 0 | -1 | 0 | -1 | 0 |
| PURCHASING ASSESSMENT | 0 | 0 | 122 | -1,860 | 122 | -1,423 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 10,102 | 0 | 13,682 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **8,281** | **0** | **11,857** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| PUBLIC HEALTH EMERGENCY PREPAREDNESS | 0 | 0 | 0 | 1,941 | 0 | 1,941 |
| HOSPITAL & HEALTH CARE PREPARDNESS GRANT | 0 | 0 | 0 | 695 | 0 | 695 |
| BIO WATCH | 0 | 0 | 0 | 13 | 0 | 13 |
| FEDERAL PRIMARY CARE OFFICE | 0 | 0 | 0 | 30 | 0 | 30 |
| TRANSFER FROM BA 3216 (PCWFD) | 0 | 0 | 0 | 458 | 0 | 458 |
| TRANSFER FROM BA 3222 - MCH GRANT | 0 | 0 | 0 | 73 | 0 | 73 |
| TRANSFER FROM TREASURER | 0 | 0 | 0 | -19 | 0 | -19 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,191** | **0** | **3,191** |
| **EXPENDITURES:** | | | | | | |
| HEALTH CARE QUALITY COMPLIANCE | 0 | 0 | 0 | -175 | 0 | -175 |
| PRIMARY CARE OFFICE | 0 | 0 | 0 | -780 | 0 | -780 |
| PRIMARY CARE WORKFORCE DEV | 0 | 0 | 0 | -831 | 0 | -831 |
| PUBLIC HEALTH EMERGENCY PREPARDNESS | 0 | 0 | 0 | -5,335 | 0 | -5,335 |
| HOSPITAL & HEALTH CARE PREPARDNESS GRANT | 0 | 0 | 0 | -854 | 0 | -854 |
| INFORMATION SERVICES | 0 | 0 | 0 | 11,184 | 0 | 11,184 |
| BIO WATCH | 0 | 0 | 0 | -18 | 0 | -18 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,191** | **0** | **3,191** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| PUBLIC HEALTH EMERGENCY PREPAREDNESS | 0 | 0 | 0 | 16,014 | 0 | 25,073 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **16,014** | **0** | **25,073** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 16,014 | 0 | 25,073 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **16,014** | **0** | **25,073** |

**M800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| HEALTH CARE QUALITY COMPLIANCE | 0 | 0 | -374 | -386 | -369 | -381 |
| PRIMARY CARE OFFICE | 0 | 0 | -159 | -216 | -162 | -219 |
| PRIMARY CARE WORKFORCE DEV | 0 | 0 | 0 | -59 | 0 | -59 |
| CERTIFICATE OF NEED | 0 | 0 | -1 | -1 | -1 | -1 |
| PHP/HPP TRANS FROM BA 3190 | 0 | 0 | 0 | 1 | 0 | 1 |
| PHP/HPP TRANS FROM BA 4547 | 0 | 0 | 0 | 1 | 0 | 1 |
| PUBLIC HEALTH EMERGENCY PREPARDNESS | 0 | 0 | -1,070 | -1,601 | -1,070 | -2,498 |
| HOSPITAL & HEALTH CARE PREPARDNESS GRANT | 0 | 0 | -487 | -458 | -490 | -456 |
| BIO WATCH | 0 | 0 | -10 | -10 | -9 | -9 |
| DIVISION COST ALLOCATION | 0 | 0 | 2,101 | 2,729 | 2,101 | 3,621 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**ENHANCEMENT**

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This requests transfers funds from Health Statistics and Planning, budget account 3190 to fund 50 percent of two full-time equivalent positions currently funded by Public Health Preparedness Program, budget account 3218.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM VITAL RECORDS | 0 | 0 | 39,997 | 40,294 | 40,475 | 40,772 |
| **TOTAL RESOURCES:** | **0** | **0** | **39,997** | **40,294** | **40,475** | **40,772** |
| **EXPENDITURES:** | | | | | | |
| PHP/HPP TRANS FROM BA 3190 | 0 | 0 | 4,336 | 4,633 | 4,572 | 4,869 |
| PUBLIC HEALTH EMERGENCY PREPARDNESS | 0 | 0 | 26,746 | 26,746 | 26,928 | 26,928 |
| HOSPITAL & HEALTH CARE PREPARDNESS GRANT | 0 | 0 | 8,915 | 8,915 | 8,975 | 8,975 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **39,997** | **40,294** | **40,475** | **40,772** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This requests transfers funds from Marijuana Health Registry, budget account 4547, to fund 50 percent of two full-time equivalent positions currently funded by Public Health Preparedness Program, budget account 3218.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM MEDICAL MARIJUANA | 0 | 0 | 39,997 | 40,294 | 40,475 | 40,772 |
| **TOTAL RESOURCES:** | **0** | **0** | **39,997** | **40,294** | **40,475** | **40,772** |
| **EXPENDITURES:** | | | | | | |
| PHP/HPP TRANS FROM BA 4547 | 0 | 0 | 4,336 | 4,633 | 4,572 | 4,869 |
| PUBLIC HEALTH EMERGENCY PREPARDNESS | 0 | 0 | 26,746 | 26,746 | 26,928 | 26,928 |
| HOSPITAL & HEALTH CARE PREPARDNESS GRANT | 0 | 0 | 8,915 | 8,915 | 8,975 | 8,975 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **39,997** | **40,294** | **40,475** | **40,772** |

**E490 EXPIRING GRANT/PROGRAM**

This request eliminates the revenue and expenditures for the Ebola Preparedness and Response Activities grant that expires May 17, 2020.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HPP EBOLA PREP & RESP ACT | 0 | 0 | -153,607 | -153,607 | -153,607 | -153,607 |
| **TOTAL RESOURCES:** | **0** | **0** | **-153,607** | **-153,607** | **-153,607** | **-153,607** |
| **EXPENDITURES:** | | | | | | |
| EBOLA PREP & RESP ACT | 0 | 0 | -153,607 | -153,607 | -153,607 | -153,607 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-153,607** | **-153,607** | **-153,607** | **-153,607** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PRIMARY CARE OFFICE | 0 | 0 | -368 | -368 | -368 | -362 |
| PRIMARY CARE WORKFORCE DEV | 0 | 0 | -368 | -368 | -368 | -368 |
| PUBLIC HEALTH EMERGENCY PREPARDNESS | 0 | 0 | -3,160 | -3,212 | -861 | 670 |
| INFORMATION SERVICES | 0 | 0 | 3,896 | 3,948 | 1,597 | 60 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| HEALTH CARE QUALITY COMPLIANCE | 0 | 0 | 0 | -3 | 396 | 335 |
| PRIMARY CARE OFFICE | 0 | 0 | 689 | 631 | 747 | 687 |
| PRIMARY CARE WORKFORCE DEV | 0 | 0 | 1,600 | 1,494 | 1,305 | 1,189 |
| PHP/HPP TRANS FROM BA 3190 | 0 | 0 | 0 | -52 | 0 | -57 |
| PHP/HPP TRANS FROM BA 4547 | 0 | 0 | 0 | -52 | 0 | -57 |
| PUBLIC HEALTH EMERGENCY PREPARDNESS | 0 | 0 | 3,826 | 2,443 | 4,095 | 2,817 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| HOSPITAL & HEALTH CARE PREPARDNESS GRANT | 0 | 0 | 1,746 | 1,289 | 1,881 | 1,399 |
| EBOLA PREP & RESP ACT | 0 | 0 | 0 | 84 | 0 | 84 |
| BIO WATCH | 0 | 0 | 35 | 31 | 38 | 34 |
| DIVISION COST ALLOCATION | 0 | 0 | -7,896 | -5,865 | -8,462 | -6,431 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E903 TRANS FROM PUBL HLTH PREP PRG TO HLTH FACIL REG**

This request transfers one Education and Information Officer position from the Public Health Preparedness Program, budget account 3218 to the Health Care Facilities Regulation, budget account 3216.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM BA 3216 (EIO) | 0 | 0 | -80,888 | -82,880 | -84,856 | -86,585 |
| **TOTAL RESOURCES:** | **0** | **0** | **-80,888** | **-82,880** | **-84,856** | **-86,585** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | -80,863 | -81,667 | -84,116 | -85,382 |
| OPERATING EXPENSES | 0 | 0 | -99 | -90 | -99 | -88 |
| HEALTH CARE QUALITY COMPLIANCE | 0 | 0 | 415 | -138 | -300 | -138 |
| INFORMATION SERVICES | 0 | 0 | -341 | -985 | -341 | -977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-80,888** | **-82,880** | **-84,856** | **-86,585** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM
101-3218

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REVERSIONS | -166 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 6,484 | 13,039 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -13,039 | 0 | 0 | 0 | 0 | 0 |
| PUBLIC HEALTH EMERGENCY PREPAREDNESS | 6,324,297 | 6,814,282 | 6,951,142 | 6,939,424 | 6,951,142 | 6,938,002 |
| ZIKA PREPAREDNESS & RESPONSE | 129,674 | 304,726 | 0 | 0 | 0 | 0 |
| HPP EBOLA PREP & RESP ACT | 154,472 | 654,402 | 0 | 0 | 0 | 0 |
| HOSPITAL & HEALTH CARE PREPARDNESS GRANT | 1,906,692 | 2,025,520 | 1,993,154 | 1,987,077 | 1,993,154 | 1,987,077 |
| BIO WATCH | 1,186,040 | 1,228,505 | 1,228,505 | 1,228,505 | 1,228,505 | 1,228,505 |
| FEDERAL PRIMARY CARE OFFICE | 176,267 | 167,994 | 167,994 | 167,994 | 167,994 | 167,994 |
| LICENSE REVIEW FEE | 0 | 9,500 | 9,500 | 9,500 | 9,500 | 9,500 |
| J-1 VISA APPLICATION FEES | 14,400 | 2,000 | 7,600 | 7,600 | 7,600 | 7,600 |
| MEDICAID ADMIN CHARGES | 0 | 44,234 | 31,988 | 31,988 | 31,988 | 31,988 |
| TRANSFER FROM VITAL RECORDS | 0 | 0 | 39,997 | 40,294 | 40,475 | 40,772 |
| TRANSFER FROM MEDICAL MARIJUANA | 0 | 0 | 39,997 | 40,294 | 40,475 | 40,772 |
| TRANS FROM BA 3216 (EIO) | 82,619 | 107,805 | 0 | 0 | 0 | 0 |
| TRANSFER FROM BA 3216 (PCWFD) | 211,477 | 25,305 | 96,130 | 95,857 | 98,566 | 99,002 |
| TRANSFER FROM BA 3222 - MCH GRANT | 22,781 | 32,687 | 24,850 | 24,923 | 25,849 | 25,922 |
| TRANSFER FROM TREASURER | 0 | 173,571 | 182,250 | 182,227 | 186,806 | 186,782 |
| **TOTAL RESOURCES:** | **10,201,998** | **11,603,570** | **10,773,107** | **10,755,683** | **10,782,054** | **10,763,916** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 1,333,182 | 1,643,713 | 1,619,486 | 1,634,810 | 1,667,203 | 1,691,181 |
| OPERATING EXPENSES | 2,001 | 2,018 | 1,872 | 1,696 | 1,872 | 1,681 |
| HEALTH CARE QUALITY COMPLIANCE | 37,140 | 5,701 | 507 | 559 | 569 | 559 |
| PRIMARY CARE OFFICE | 38,905 | 39,506 | 53,560 | 51,201 | 48,960 | 46,677 |
| J-1 VISA EXPENDITURES | 3,259 | 15,039 | 7,600 | 7,410 | 7,599 | 7,408 |
| PRIMARY CARE WORKFORCE DEV | 0 | 47,975 | 16,030 | 14,555 | 15,935 | 14,518 |
| CERTIFICATE OF NEED | 3,246 | 9,474 | 9,492 | 9,256 | 9,492 | 9,253 |
| ZIKA PREPAREDNESS & RESPONSE | 129,413 | 293,351 | 0 | 0 | 0 | 0 |
| PHP/HPP TRANS FROM BA 3190 | 0 | 0 | 4,331 | 4,577 | 4,567 | 4,808 |
| PHP/HPP TRANS FROM BA 4547 | 0 | 0 | 4,331 | 4,577 | 4,567 | 4,808 |
| PUBLIC HEALTH EMERGENCY PREPARDNESS | 5,526,831 | 5,958,100 | 5,999,324 | 6,000,573 | 5,976,488 | 5,967,875 |
| HOSPITAL & HEALTH CARE PREPARDNESS GRANT | 1,702,577 | 1,624,845 | 1,583,972 | 1,573,697 | 1,570,174 | 1,559,109 |

HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM
101-3218

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| EBOLA PREP & RESP ACT | 153,606 | 653,478 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 15,261 | 14,272 | 11,032 | 22,648 | 8,733 | 18,622 |
| BIO WATCH | 1,178,717 | 1,218,116 | 1,217,879 | 1,216,617 | 1,217,571 | 1,215,744 |
| DIVISION COST ALLOCATION | 0 | 0 | 168,949 | 126,838 | 173,582 | 130,987 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 54,000 | 54,000 | 50,760 | 54,567 | 50,760 | 54,567 |
| PURCHASING ASSESSMENT | 4,054 | 4,176 | 4,176 | 2,194 | 4,176 | 2,631 |
| STATEWIDE COST ALLOCATION PLAN | 19,806 | 19,806 | 19,806 | 29,908 | 19,806 | 33,488 |
| **TOTAL EXPENDITURES:** | **10,201,998** | **11,603,570** | **10,773,107** | **10,755,683** | **10,782,054** | **10,763,916** |
| **PERCENT CHANGE:** | | **13.74%** | **-7.16%** | **-7.31%** | **0.08%** | **0.08%** |
| **TOTAL POSITIONS:** | **20.00** | **20.00** | **19.00** | **19.00** | **19.00** | **19.00** |

## HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY

### 101-3219

**PROGRAM DESCRIPTION**

Biostatistics and Epidemiology conducts disease surveillance, investigates disease outbreaks, and provides timely and relevant data and statistics to supportive public health stakeholders through the Office of Public Health Informatics and Epidemiology (OPHIE). OPHIE records and analyzes reportable disease information, analyzes data from disease investigations, identifies risk factors, provides education and recommendations on disease prevention, and works with appropriate agencies to enforce communicable disease laws. Statutory Authority: NRS 439 and 441A

**BASE**

This request continues funding for 26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 303,191 | 308,879 | 342,594 | 382,892 | 366,822 | 408,080 |
| REVERSIONS | -1,251 | 0 | 0 | 0 | 0 | 0 |
| STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI) | 13,691 | 95,374 | 100,000 | 100,055 | 100,000 | 100,110 |
| BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS) | 221,756 | 277,410 | 132,757 | 132,535 | 132,757 | 132,596 |
| TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM | 652,000 | 714,485 | 628,948 | 628,832 | 628,948 | 629,160 |
| EPIDEMIOLOGY AND LAB CAPACITY (ELC) | 2,529,702 | 2,129,374 | 2,834,853 | 2,834,495 | 2,834,853 | 2,835,997 |
| ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP) | 137,444 | 75,890 | 298,881 | 298,789 | 298,881 | 298,944 |
| NATIONAL SYNDROMIC SURVEILLANCE | 171,867 | 386,183 | 392,660 | 391,606 | 392,658 | 391,770 |
| HIV/AIDS SURVEILLANCE | 465,228 | 438,615 | 576,731 | 575,869 | 576,731 | 576,136 |
| SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL | 800,826 | 755,701 | 818,781 | 818,781 | 818,781 | 818,781 |
| YOUTH RISK BEHAVIORAL SURVEILLANCE SYSTEM (YRBSS) | 57,932 | 65,000 | 0 | 0 | 0 | 0 |
| FEDERAL ADMIN AND TRAINING | 0 | 2,648,440 | 0 | 0 | 0 | 0 |
| RX DRUG OVERDOSE PREVENTION | 587,004 | 1,925,103 | 2,150,866 | 2,150,918 | 2,150,988 | 2,152,021 |
| NTL VIOLENT DEATH REPORTING | 90,029 | 161,201 | 455,791 | 456,043 | 455,791 | 456,294 |
| OPIOID ENHANCEMENT SURVEILLANCE | 132,395 | 161,788 | 556,263 | 556,572 | 556,263 | 556,877 |
| TRANSFER FROM BA 3190 (HEALTH STATISTICS) | 65,593 | 70,582 | 99,182 | 87,615 | 99,764 | 90,713 |
| TRANSFER FROM RAD DISPOSAL | 0 | 378,345 | 0 | 0 | 0 | 0 |
| TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE) | 49,459 | 99,831 | 79,345 | 79,345 | 80,912 | 80,912 |
| TRANSFER FROM BA 3214 (WIC) | 81,371 | 41,900 | 95,233 | 95,233 | 99,037 | 99,037 |
| TRANSFER FROM BA 3218 (PHP) | 211,005 | 230,288 | 0 | 0 | 0 | 0 |
| TRANSFER FROM BA 3216 (HEALTH CARE FACILITIES REG) | 171,610 | 188,876 | 194,294 | 194,294 | 199,709 | 199,709 |
| TRANSFER FROM BA 3220 (CHRONIC DISEASE) | 75,360 | 96,854 | 88,865 | 88,865 | 90,453 | 90,453 |
| TRANSFER FROM BA 3222 (MCH) | 139,643 | 134,985 | 175,324 | 175,324 | 188,321 | 188,321 |
| **TOTAL RESOURCES:** | **6,955,855** | **11,385,104** | **10,021,368** | **10,048,063** | **10,071,669** | **10,105,911** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,929,440 | 2,224,979 | 2,332,489 | 2,332,489 | 2,394,626 | 2,394,626 |

HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY
101-3219

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| IN-STATE TRAVEL | 738 | 1,031 | 738 | 738 | 738 | 738 |
| OPERATING EXPENSES | 21,526 | 22,178 | 22,377 | 17,787 | 22,759 | 17,938 |
| BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS) | 137,996 | 203,818 | 82,778 | 83,771 | 80,786 | 81,831 |
| SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL | 733,351 | 634,542 | 744,911 | 745,551 | 742,921 | 743,598 |
| ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP) | 93,757 | 48,825 | 254,453 | 254,065 | 252,825 | 252,517 |
| STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI) | 13,116 | 23,104 | 99,511 | 100,950 | 99,511 | 101,010 |
| TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM | 588,410 | 593,872 | 548,422 | 548,225 | 545,501 | 547,282 |
| RX DRUG OVERDOSE PREVENTION | 407,553 | 1,780,854 | 1,590,340 | 1,590,218 | 1,589,876 | 1,590,735 |
| EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC) | 2,242,335 | 1,805,030 | 2,486,669 | 2,486,558 | 2,489,697 | 2,489,572 |
| TRANSFER FROM BA 3222 (MCH) | 13,902 | 18,769 | 21,667 | 22,194 | 28,789 | 29,459 |
| HIV/AIDS SURVEILLANCE | 312,807 | 247,099 | 376,800 | 378,083 | 368,887 | 370,148 |
| TRANSFER FROM BA 3220 (CHRONIC DISEASE) | 8,220 | 14,800 | 10,731 | 10,899 | 9,348 | 9,518 |
| SENTINEL EVENTS | 20,438 | 32,699 | 18,856 | 19,402 | 21,679 | 22,295 |
| TRANSFER FROM BA 3218 (PHP) | 17,104 | 33,490 | 0 | 0 | 0 | 0 |
| TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE) | 7,123 | 10,421 | 20,062 | 20,427 | 19,988 | 20,365 |
| TRANSFER FROM BA 3214 (WIC) | 7,049 | 4,623 | 10,168 | 10,442 | 10,595 | 10,899 |
| YOUTH RISK BEHAVIORAL SURVEILLANCE SYSTEM (YRBSS) | 57,541 | 57,154 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 9,849 | 33,885 | 10,210 | 10,210 | 10,210 | 10,210 |
| TRANSFER FROM BA 3190 (HEALTH STATISTICS) | 0 | 0 | 11,782 | 0 | 9,066 | 0 |
| NATIONAL SYNDROMIC SURVEILLANCE | 47,689 | 174,301 | 178,829 | 178,308 | 170,482 | 170,037 |
| NTL VIOLENT DEATH REPORTING | 87,554 | 161,201 | 453,561 | 454,753 | 453,561 | 455,024 |
| NV PUBLIC HLTH CRISIS RESPONSE | 0 | 2,648,440 | 0 | 0 | 0 | 0 |
| OPIOID ENHANCED SURVEILLANCE | 130,060 | 161,788 | 553,542 | 554,711 | 553,542 | 555,093 |
| TRANS FROM DHCFP - HIT | 0 | 378,345 | 0 | 0 | 0 | 0 |
| NSHD ADMINISTRATIVE COST ALLOCATION | 22,917 | 24,077 | 147,092 | 182,902 | 150,902 | 187,636 |
| PURCHASING ASSESSMENT | 2,666 | 3,070 | 2,666 | 2,666 | 2,666 | 2,666 |
| STATE COST ALLOCATION | 42,714 | 42,709 | 42,714 | 42,714 | 42,714 | 42,714 |
| **TOTAL EXPENDITURES:** | **6,955,855** | **11,385,104** | **10,021,368** | **10,048,063** | **10,071,669** | **10,105,911** |
| **TOTAL POSITIONS:** | **26.00** | **26.00** | **26.00** | **26.00** | **26.00** | **26.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 5 | 1,496 | -6 | 2,789 |
| STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI) | 0 | 0 | 0 | -55 | 0 | -110 |
| BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS) | 0 | 0 | 0 | -73 | 0 | -147 |
| TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM | 0 | 0 | 0 | -348 | 0 | -694 |
| EPIDEMIOLOGY AND LAB CAPACITY (ELC) | 0 | 0 | 0 | -1,568 | 0 | -3,127 |
| ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP) | 0 | 0 | 0 | -165 | 0 | -330 |
| NATIONAL SYNDROMIC SURVEILLANCE | 0 | 0 | 0 | -217 | 0 | -434 |
| HIV/AIDS SURVEILLANCE | 0 | 0 | 0 | -319 | 0 | -637 |
| SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL | 0 | 0 | 0 | -453 | 0 | -904 |
| RX DRUG OVERDOSE PREVENTION | 0 | 0 | 0 | -1,070 | 0 | -2,123 |
| NTL VIOLENT DEATH REPORTING | 0 | 0 | 0 | -252 | 0 | -503 |
| OPIOID ENHANCEMENT SURVEILLANCE | 0 | 0 | 0 | -309 | 0 | -614 |
| **TOTAL RESOURCES:** | **0** | **0** | **5** | **-3,333** | **-6** | **-6,834** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 147 | 0 | 223 |
| OPERATING EXPENSES | 0 | 0 | -38 | -238 | -48 | -269 |
| BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS) | 0 | 0 | -8 | 5 | -8 | 5 |
| SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL | 0 | 0 | -11 | -337 | -12 | -326 |
| ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP) | 0 | 0 | -7 | -113 | -7 | -100 |
| STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI) | 0 | 0 | 0 | 13 | 0 | 13 |
| TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM | 0 | 0 | -13 | -5 | -13 | -2 |
| RX DRUG OVERDOSE PREVENTION | 0 | 0 | -91 | -29 | -91 | -29 |
| EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC) | 0 | 0 | -54 | -56 | -54 | -48 |
| TRANSFER FROM BA 3222 (MCH) | 0 | 0 | -25 | 6 | -26 | 5 |
| HIV/AIDS SURVEILLANCE | 0 | 0 | -32 | -199 | -33 | -189 |
| TRANSFER FROM BA 3220 (CHRONIC DISEASE) | 0 | 0 | -13 | 9 | -13 | 9 |
| SENTINEL EVENTS | 0 | 0 | -29 | 10 | -29 | 10 |
| TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE) | 0 | 0 | -10 | -1 | -10 | -1 |
| TRANSFER FROM BA 3214 (WIC) | 0 | 0 | -14 | -1 | -14 | -1 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 0 | 0 | 0 | 2,207 | 0 | 2,015 |
| TRANSFER FROM BA 3190 (HEALTH STATISTICS) | 0 | 0 | -14 | -1 | -11 | 2 |
| NATIONAL SYNDROMIC SURVEILLANCE | 0 | 0 | -35 | 19 | -36 | 18 |
| NTL VIOLENT DEATH REPORTING | 0 | 0 | 0 | 6 | 0 | 6 |
| OPIOID ENHANCED SURVEILLANCE | 0 | 0 | 0 | 6 | 0 | 6 |
| PURCHASING ASSESSMENT | 0 | 0 | 404 | -381 | 404 | 1,154 |
| STATE COST ALLOCATION | 0 | 0 | -5 | -4,400 | -5 | -9,335 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5** | **-3,333** | **-6** | **-6,834** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS) | 0 | 0 | 0 | -718 | 0 | -718 |
| SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL | 0 | 0 | 0 | -2,084 | 0 | -2,084 |
| ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP) | 0 | 0 | 0 | -596 | 0 | -596 |
| STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI) | 0 | 0 | 0 | -718 | 0 | -718 |
| TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM | 0 | 0 | 0 | -718 | 0 | -718 |
| RX DRUG OVERDOSE PREVENTION | 0 | 0 | 0 | -3,448 | 0 | -3,448 |
| EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC) | 0 | 0 | 0 | -4,865 | 0 | -4,340 |
| TRANSFER FROM BA 3222 (MCH) | 0 | 0 | 0 | -630 | 0 | -630 |
| HIV/AIDS SURVEILLANCE | 0 | 0 | 0 | -1,488 | 0 | -1,488 |
| TRANSFER FROM BA 3220 (CHRONIC DISEASE) | 0 | 0 | 0 | -665 | 0 | -665 |
| SENTINEL EVENTS | 0 | 0 | 0 | -884 | 0 | -884 |
| TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE) | 0 | 0 | 0 | -315 | 0 | -315 |
| TRANSFER FROM BA 3214 (WIC) | 0 | 0 | 0 | -359 | 0 | -358 |
| INFORMATION SERVICES | 0 | 0 | 0 | 19,999 | 0 | 19,999 |
| TRANSFER FROM BA 3190 (HEALTH STATISTICS) | 0 | 0 | 0 | -359 | 0 | -885 |
| NATIONAL SYNDROMIC SURVEILLANCE | 0 | 0 | 0 | -1,610 | 0 | -1,610 |
| NTL VIOLENT DEATH REPORTING | 0 | 0 | 0 | -271 | 0 | -271 |
| OPIOID ENHANCED SURVEILLANCE | 0 | 0 | 0 | -271 | 0 | -271 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 6,650 | 0 | 11,423 |
| EPIDEMIOLOGY AND LAB CAPACITY (ELC) | 0 | 0 | 0 | 7,353 | 0 | 10,821 |
| RX DRUG OVERDOSE PREVENTION | 0 | 0 | 0 | 7,509 | 0 | 11,125 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **21,512** | **0** | **33,369** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 21,512 | 0 | 33,369 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **21,512** | **0** | **33,369** |

**M800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1 | 1,797 | 0 | 1,229 |
| **TOTAL RESOURCES:** | **0** | **0** | **1** | **1,797** | **0** | **1,229** |
| **EXPENDITURES:** | | | | | | |
| BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS) | 0 | 0 | 0 | -27 | 0 | -27 |
| SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL | 0 | 0 | 0 | -105 | 0 | -104 |
| ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP) | 0 | 0 | 0 | -31 | 0 | -30 |
| STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI) | 0 | 0 | 0 | -26 | 0 | -26 |
| TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM | 0 | 0 | 0 | -28 | 0 | -27 |
| RX DRUG OVERDOSE PREVENTION | 0 | 0 | 0 | -133 | 0 | -133 |
| EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC) | 0 | 0 | 1 | -208 | 0 | -209 |
| TRANSFER FROM BA 3222 (MCH) | 0 | 0 | 0 | -47 | 0 | -48 |
| HIV/AIDS SURVEILLANCE | 0 | 0 | 0 | -128 | 0 | -127 |
| TRANSFER FROM BA 3220 (CHRONIC DISEASE) | 0 | 0 | 0 | -50 | 0 | -50 |
| SENTINEL EVENTS | 0 | 0 | 0 | -66 | 0 | -66 |
| TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE) | 0 | 0 | 0 | -24 | 0 | -24 |
| TRANSFER FROM BA 3214 (WIC) | 0 | 0 | 0 | -27 | 0 | -27 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSFER FROM BA 3190 (HEALTH STATISTICS) | 0 | 0 | 0 | -27 | 0 | -27 |
| NATIONAL SYNDROMIC SURVEILLANCE | 0 | 0 | 0 | -121 | 0 | -121 |
| NTL VIOLENT DEATH REPORTING | 0 | 0 | 0 | -20 | 0 | -20 |
| OPIOID ENHANCED SURVEILLANCE | 0 | 0 | 0 | -20 | 0 | -20 |
| NSHD ADMINISTRATIVE COST ALLOCATION | 0 | 0 | 0 | 2,885 | 0 | 2,315 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1** | **1,797** | **0** | **1,229** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds operating cost for a position funded by Health Statistics and Planning, budget account 3190.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM BA 3190 (HEALTH STATISTICS) | 0 | 0 | 0 | 11,062 | 0 | 8,525 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **11,062** | **0** | **8,525** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER FROM BA 3190 (HEALTH STATISTICS) | 0 | 0 | 0 | 11,062 | 0 | 8,525 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **11,062** | **0** | **8,525** |

**E800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 839 | 0 | 646 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **839** | **0** | **646** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER FROM BA 3190 (HEALTH STATISTICS) | 0 | 0 | 0 | 839 | 0 | 646 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **839** | **0** | **646** |

**E906 TRANS FROM BIOSTATS TO OFFICE OF STATE HLTH ADMN**

This request transfers one Medical Epidemiologist from Biostatistics and Epidemiology, budget account 3219 to the Office of Health Administration, budget account 3223.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| RX DRUG OVERDOSE PREVENTION | 0 | 0 | -217,002 | -219,387 | -217,124 | -220,075 |
| **TOTAL RESOURCES:** | **0** | **0** | **-217,002** | **-219,387** | **-217,124** | **-220,075** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -211,868 | -213,806 | -211,868 | -214,382 |
| OPERATING EXPENSES | 0 | 0 | -99 | -90 | -99 | -88 |
| RX DRUG OVERDOSE PREVENTION | 0 | 0 | -4,694 | -4,506 | -4,816 | -4,628 |
| INFORMATION SERVICES | 0 | 0 | -341 | -985 | -341 | -977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-217,002** | **-219,387** | **-217,124** | **-220,075** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 303,191 | 308,879 | 342,600 | 393,674 | 366,816 | 424,167 |
| REVERSIONS | -1,251 | 0 | 0 | 0 | 0 | 0 |
| STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI) | 13,691 | 95,374 | 100,000 | 100,000 | 100,000 | 100,000 |
| BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS) | 221,756 | 277,410 | 132,757 | 132,462 | 132,757 | 132,449 |
| TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM | 652,000 | 714,485 | 628,948 | 628,484 | 628,948 | 628,466 |
| EPIDEMIOLOGY AND LAB CAPACITY (ELC) | 2,529,702 | 2,129,374 | 2,834,853 | 2,840,280 | 2,834,853 | 2,843,691 |
| ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP) | 137,444 | 75,890 | 298,881 | 298,624 | 298,881 | 298,614 |
| NATIONAL SYNDROMIC SURVEILLANCE | 171,867 | 386,183 | 392,660 | 391,389 | 392,658 | 391,336 |
| HIV/AIDS SURVEILLANCE | 465,228 | 438,615 | 576,731 | 575,550 | 576,731 | 575,499 |
| SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL | 800,826 | 755,701 | 818,781 | 818,328 | 818,781 | 817,877 |
| YOUTH RISK BEHAVIORAL SURVEILLANCE SYSTEM (YRBSS) | 57,932 | 65,000 | 0 | 0 | 0 | 0 |
| FEDERAL ADMIN AND TRAINING | 0 | 2,648,440 | 0 | 0 | 0 | 0 |
| RX DRUG OVERDOSE PREVENTION | 587,004 | 1,925,103 | 1,933,864 | 1,937,970 | 1,933,864 | 1,940,948 |
| NTL VIOLENT DEATH REPORTING | 90,029 | 161,201 | 455,791 | 455,791 | 455,791 | 455,791 |

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101-3219

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPIOID ENHANCEMENT SURVEILLANCE | 132,395 | 161,788 | 556,263 | 556,263 | 556,263 | 556,263 |
| TRANSFER FROM BA 3190 (HEALTH STATISTICS) | 65,593 | 70,582 | 99,182 | 98,677 | 99,764 | 99,238 |
| TRANSFER FROM RAD DISPOSAL | 0 | 378,345 | 0 | 0 | 0 | 0 |
| TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE) | 49,459 | 99,831 | 79,345 | 79,345 | 80,912 | 80,912 |
| TRANSFER FROM BA 3214 (WIC) | 81,371 | 41,900 | 95,233 | 95,233 | 99,037 | 99,037 |
| TRANSFER FROM BA 3218 (PHP) | 211,005 | 230,288 | 0 | 0 | 0 | 0 |
| TRANSFER FROM BA 3216 (HEALTH CARE FACILITIES REG) | 171,610 | 188,876 | 194,294 | 194,294 | 199,709 | 199,709 |
| TRANSFER FROM BA 3220 (CHRONIC DISEASE) | 75,360 | 96,854 | 88,865 | 88,865 | 90,453 | 90,453 |
| TRANSFER FROM BA 3222 (MCH) | 139,643 | 134,985 | 175,324 | 175,324 | 188,321 | 188,321 |
| **TOTAL RESOURCES:** | **6,955,855** | **11,385,104** | **9,804,372** | **9,860,553** | **9,854,539** | **9,922,771** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,929,440 | 2,224,979 | 2,120,621 | 2,140,342 | 2,182,758 | 2,213,836 |
| IN-STATE TRAVEL | 738 | 1,031 | 738 | 738 | 738 | 738 |
| OPERATING EXPENSES | 21,526 | 22,178 | 22,240 | 17,459 | 22,612 | 17,581 |
| BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS) | 137,996 | 203,818 | 82,770 | 83,031 | 80,778 | 81,091 |
| SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL | 733,351 | 634,542 | 744,900 | 743,025 | 742,909 | 741,084 |
| ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP) | 93,757 | 48,825 | 254,446 | 253,325 | 252,818 | 251,791 |
| STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI) | 13,116 | 23,104 | 99,511 | 100,219 | 99,511 | 100,279 |
| TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM | 588,410 | 593,872 | 548,409 | 547,474 | 545,488 | 546,535 |
| RX DRUG OVERDOSE PREVENTION | 407,553 | 1,780,854 | 1,585,555 | 1,582,102 | 1,584,969 | 1,582,497 |
| EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC) | 2,242,335 | 1,805,030 | 2,486,616 | 2,481,429 | 2,489,643 | 2,484,975 |
| TRANSFER FROM BA 3222 (MCH) | 13,902 | 18,769 | 21,642 | 21,523 | 28,763 | 28,786 |
| HIV/AIDS SURVEILLANCE | 312,807 | 247,099 | 376,768 | 376,268 | 368,854 | 368,344 |
| TRANSFER FROM BA 3220 (CHRONIC DISEASE) | 8,220 | 14,800 | 10,718 | 10,193 | 9,335 | 8,812 |
| SENTINEL EVENTS | 20,438 | 32,699 | 18,827 | 18,462 | 21,650 | 21,355 |
| TRANSFER FROM BA 3218 (PHP) | 17,104 | 33,490 | 0 | 0 | 0 | 0 |
| TRANSFER FROM BA 3215 (COMMUNICABLE DISEASE) | 7,123 | 10,421 | 20,052 | 20,087 | 19,978 | 20,025 |
| TRANSFER FROM BA 3214 (WIC) | 7,049 | 4,623 | 10,154 | 10,055 | 10,581 | 10,513 |
| YOUTH RISK BEHAVIORAL SURVEILLANCE SYSTEM (YRBSS) | 57,541 | 57,154 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 9,849 | 33,885 | 9,869 | 31,431 | 9,869 | 31,247 |
| TRANSFER FROM BA 3190 (HEALTH STATISTICS) | 0 | 0 | 11,768 | 11,514 | 9,055 | 8,261 |
| NATIONAL SYNDROMIC SURVEILLANCE | 47,689 | 174,301 | 178,794 | 176,596 | 170,446 | 168,324 |
| NTL VIOLENT DEATH REPORTING | 87,554 | 161,201 | 453,561 | 454,468 | 453,561 | 454,739 |
| NV PUBLIC HLTH CRISIS RESPONSE | 0 | 2,648,440 | 0 | 0 | 0 | 0 |
| OPIOID ENHANCED SURVEILLANCE | 130,060 | 161,788 | 553,542 | 554,426 | 553,542 | 554,808 |

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101-3219

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANS FROM DHCFP - HIT | 0 | 378,345 | 0 | 0 | 0 | 0 |
| NSHD ADMINISTRATIVE COST ALLOCATION | 22,917 | 24,077 | 147,092 | 185,787 | 150,902 | 189,951 |
| PURCHASING ASSESSMENT | 2,666 | 3,070 | 3,070 | 2,285 | 3,070 | 3,820 |
| STATE COST ALLOCATION | 42,714 | 42,709 | 42,709 | 38,314 | 42,709 | 33,379 |
| **TOTAL EXPENDITURES:** | **6,955,855** | **11,385,104** | **9,804,372** | **9,860,553** | **9,854,539** | **9,922,771** |
| **PERCENT CHANGE:** | | **63.68%** | **-13.88%** | **-13.39%** | **0.51%** | **0.63%** |
| **TOTAL POSITIONS:** | **26.00** | **26.00** | **25.00** | **25.00** | **25.00** | **25.00** |

# HHS-DPBH - CHRONIC DISEASE

## 101-3220

**PROGRAM DESCRIPTION**

The Chronic Disease Prevention and Health Promotion Program helps improve the health and quality of life of Nevadans through the following programs: Women's Health Connection; Comprehensive Cancer Control; Colorectal Cancer Screening; Tobacco Prevention and Education; Community Health Worker; Diabetes Prevention and Control; Heart Disease; School Health and Obesity; and Oral Health. Additionally, the program is responsible for administering the Preventive Health and Human Services Block Grant. Statutory Authority: NRS 439

**BASE**

This request continues funding for 28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 500,000 | 500,000 | 0 | 0 | 0 | 0 |
| REVERSIONS | -147,443 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 23,293 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -23,293 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL RECEIPTS-C | 0 | 750,000 | 0 | 0 | 0 | 0 |
| DM HSSP OBESITY SH | 1,060,287 | 238,842 | 1,656,034 | 1,656,034 | 1,645,184 | 1,645,184 |
| TOBACCO GRANT | 813,246 | 791,734 | 794,315 | 794,315 | 794,315 | 794,315 |
| FEDERAL RECEIPTS-F | 0 | 1,690,222 | 0 | 0 | 0 | 0 |
| QUITLINE | 112,707 | 132,893 | 132,893 | 111,742 | 132,893 | 99,171 |
| PHHS BLOCK GRANT | 585,693 | 608,558 | 611,733 | 611,831 | 611,733 | 611,831 |
| NATL CANCER PREVENTION CONTROL | 2,812,078 | 2,718,219 | 3,598,658 | 3,598,658 | 3,598,658 | 3,598,658 |
| COMPREHENSIVE CANCER | 819,737 | 852,335 | 847,137 | 847,137 | 847,137 | 847,137 |
| COLORECTAL CANCER | 991,596 | 860,775 | 1,024,846 | 1,024,846 | 1,024,846 | 1,024,846 |
| CONNECT KIDS TO COVERAGE | 398,432 | 0 | 0 | 0 | 0 | 0 |
| NACDD GRANT | 0 | 100,000 | 0 | 0 | 0 | 0 |
| PRIVATE GRANT - C | 69,613 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM BA 3222 | 108,586 | 147,102 | 91,347 | 91,347 | 94,689 | 94,689 |
| TRANS FROM BUDGET 1301 | 275,000 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM BA 3101 | 414,578 | 396,538 | 421,710 | 421,710 | 421,710 | 421,710 |
| TRANSFER FOR CHW | 0 | 61,818 | 0 | 0 | 0 | 0 |
| TRANSFER FROM BA 3213 | 0 | 0 | 25,095 | 25,095 | 26,116 | 26,116 |
| TRANSFER FROM WELFARE | 52,293 | 80,451 | 64,430 | 28,190 | 64,430 | 20,837 |
| TRANS FROM 3214 | 69,145 | 81,523 | 37,643 | 37,643 | 39,173 | 39,173 |
| TRANSFER FROM TREASURER | 948,819 | 950,000 | 950,000 | 950,000 | 950,000 | 950,000 |
| **TOTAL RESOURCES:** | **9,861,074** | **10,984,303** | **10,255,841** | **10,198,548** | **10,250,884** | **10,173,667** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,684,899 | 2,157,378 | 2,190,825 | 2,190,825 | 2,273,920 | 2,273,920 |

HHS-DPBH - CHRONIC DISEASE
101-3220

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPERATING EXPENSES | 2,702 | 2,662 | 2,760 | 2,760 | 2,760 | 2,760 |
| CANCER PREVENTION MLC | 0 | 4,207 | 0 | 0 | 0 | 0 |
| PREVENTATIVE HEALTH SERVICES | 243,969 | 277,214 | 263,025 | 264,398 | 254,709 | 256,181 |
| TOBACCO CONTROL | 578,495 | 504,507 | 487,090 | 486,948 | 488,486 | 488,344 |
| TRANSFER FROM RYAN WHITE | 127,557 | 0 | 0 | 0 | 0 | 0 |
| COMMUNITY HEALTH WORKER | 919,078 | 371,227 | 738,094 | 734,502 | 729,082 | 726,492 |
| FOOD SECURITY PROGRAM | 52,292 | 80,451 | 71,934 | 34,129 | 72,054 | 26,432 |
| QUITLINE CAPACITY | 97,325 | 117,637 | 116,956 | 95,003 | 116,186 | 81,640 |
| WOMEN'S HEALTH CONNECT AB388 | 476,706 | 523,293 | 0 | 0 | 0 | 0 |
| ORAL HEALTH PROGRAM | 470,049 | 430,732 | 421,937 | 434,830 | 421,898 | 434,348 |
| DIABETES, HEART & STROKE PRVN | 0 | 1,210,915 | 0 | 0 | 0 | 0 |
| WELLNESS PROGRAM | 4,649 | 5,623 | 13,411 | 13,373 | 14,395 | 14,358 |
| DM HSSP OBESITY SH | 678,292 | 138,805 | 1,046,477 | 1,046,848 | 1,008,035 | 1,008,406 |
| COMP CANCER | 708,417 | 711,484 | 711,040 | 704,476 | 711,426 | 704,743 |
| NATL CANCER PREVENTION CONTROL | 2,309,480 | 2,234,181 | 2,736,798 | 2,736,636 | 2,699,228 | 2,699,066 |
| COLORECTAL CANCER | 448,120 | 371,961 | 456,854 | 456,705 | 458,471 | 458,320 |
| WIC TRANSFER | 3,220 | 3,275 | 12,369 | 11,411 | 12,902 | 11,892 |
| NACDD GRANT | 0 | 99,270 | 0 | 0 | 0 | 0 |
| NEVADA CLINICAL SERVICES | 0 | 750,000 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 9,267 | 16,180 | 15,966 | 15,414 | 15,966 | 15,414 |
| TOBACCO CONTROL & PREVENTION | 909,823 | 905,527 | 903,185 | 903,170 | 904,246 | 904,231 |
| ASTHO CARDIOVASCULAR HEALTH | 69,614 | 0 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 22,573 | 23,227 | 22,573 | 22,573 | 22,573 | 22,573 |
| STATEWIDE COST ALLOCATION PLAN | 44,547 | 44,547 | 44,547 | 44,547 | 44,547 | 44,547 |
| **TOTAL EXPENDITURES:** | **9,861,074** | **10,984,303** | **10,255,841** | **10,198,548** | **10,250,884** | **10,173,667** |
| **TOTAL POSITIONS:** | **28.00** | **28.00** | **28.00** | **28.00** | **28.00** | **28.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 159 | 0 | 239 |
| OPERATING EXPENSES | 0 | 0 | 0 | -259 | 0 | -282 |
| PREVENTATIVE HEALTH SERVICES | 0 | 0 | -158 | 20 | -158 | 20 |
| TOBACCO CONTROL | 0 | 0 | -102 | -46 | -102 | -46 |
| COMMUNITY HEALTH WORKER | 0 | 0 | -26 | -13 | -26 | -13 |
| QUITLINE CAPACITY | 0 | 0 | -6 | 14,750 | -6 | 916 |
| ORAL HEALTH PROGRAM | 0 | 0 | -52 | 85 | -52 | 92 |
| WELLNESS PROGRAM | 0 | 0 | -52 | 16 | -52 | 18 |
| DM HSSP OBESITY SH | 0 | 0 | -162 | -82 | -162 | -82 |
| COMP CANCER | 0 | 0 | -46 | -15 | -46 | -16 |
| NATL CANCER PREVENTION CONTROL | 0 | 0 | 83 | -81 | 83 | -80 |
| COLORECTAL CANCER | 0 | 0 | -114 | -45 | -114 | -45 |
| WIC TRANSFER | 0 | 0 | -12 | -11 | -12 | -14 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,376 | 0 | 2,170 |
| TOBACCO CONTROL & PREVENTION | 0 | 0 | -7 | 0 | -7 | 0 |
| PURCHASING ASSESSMENT | 0 | 0 | 654 | -7,343 | 654 | 1,532 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -9,511 | 0 | -4,409 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PREVENTATIVE HEALTH SERVICES | 0 | 0 | 0 | -1,766 | 0 | -1,766 |
| TOBACCO CONTROL | 0 | 0 | 0 | -682 | 0 | -682 |
| COMMUNITY HEALTH WORKER | 0 | 0 | 0 | -350 | 0 | -350 |
| QUITLINE CAPACITY | 0 | 0 | 0 | -717 | 0 | -717 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| ORAL HEALTH PROGRAM | 0 | 0 | 0 | -700 | 0 | -700 |
| WELLNESS PROGRAM | 0 | 0 | 0 | -350 | 0 | -350 |
| DM HSSP OBESITY SH | 0 | 0 | 0 | -2,518 | 0 | -2,518 |
| COMP CANCER | 0 | 0 | 0 | -612 | 0 | -612 |
| NATL CANCER PREVENTION CONTROL | 0 | 0 | 0 | -2,993 | 0 | -2,993 |
| COLORECTAL CANCER | 0 | 0 | 0 | -1,512 | 0 | -1,512 |
| WIC TRANSFER | 0 | 0 | 0 | -270 | 0 | -270 |
| INFORMATION SERVICES | 0 | 0 | 0 | 12,566 | 0 | 12,566 |
| TOBACCO CONTROL & PREVENTION | 0 | 0 | 0 | -96 | 0 | -96 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| QUITLINE | 0 | 0 | 0 | 21,151 | 0 | 33,722 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **21,151** | **0** | **33,722** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 21,151 | 0 | 33,722 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **21,151** | **0** | **33,722** |

**M800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PREVENTATIVE HEALTH SERVICES | 0 | 0 | -197 | -158 | -197 | -341 |
| TOBACCO CONTROL | 0 | 0 | -327 | -161 | -327 | -367 |
| COMMUNITY HEALTH WORKER | 0 | 0 | -128 | -388 | -129 | 143 |
| FOOD SECURITY PROGRAM | 0 | 0 | 0 | -33 | 0 | -72 |
| QUITLINE CAPACITY | 0 | 0 | -55 | -9 | -55 | -21 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| ORAL HEALTH PROGRAM | 0 | 0 | -175 | -20 | -136 | -20 |
| WELLNESS PROGRAM | 0 | 0 | 0 | -56 | 0 | -117 |
| DM HSSP OBESITY SH | 0 | 0 | 1,620 | 1,249 | 2,101 | 1,572 |
| COMP CANCER | 0 | 0 | -350 | -75 | -350 | -173 |
| NATL CANCER PREVENTION CONTROL | 0 | 0 | 120 | -51 | -399 | 121 |
| COLORECTAL CANCER | 0 | 0 | -508 | -202 | -508 | -485 |
| WIC TRANSFER | 0 | 0 | 0 | -36 | 0 | -81 |
| TOBACCO CONTROL & PREVENTION | 0 | 0 | 0 | -60 | 0 | -159 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This requests funds one Health Program Manager to provide administrative direction and direct supervision to the programs within the Nutrition Unit.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| DM HSSP OBESITY SH | 0 | 0 | 34,188 | 34,661 | 45,038 | 46,369 |
| TRANSFER FROM WELFARE | 0 | 0 | 24,103 | 24,212 | 31,456 | 31,607 |
| TRANS FROM 3214 | 0 | 0 | 16,060 | 16,133 | 20,965 | 21,066 |
| **TOTAL RESOURCES:** | **0** | **0** | **74,351** | **75,006** | **97,459** | **99,042** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 65,796 | 66,435 | 89,856 | 91,181 |
| OPERATING EXPENSES | 0 | 0 | 99 | 90 | 99 | 88 |
| FOOD SECURITY PROGRAM | 0 | 0 | 3,169 | 3,306 | 3,499 | 3,687 |
| DM HSSP OBESITY SH | 0 | 0 | 3,150 | 3,287 | 3,480 | 3,668 |
| INFORMATION SERVICES | 0 | 0 | 2,137 | 1,888 | 525 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **74,351** | **75,006** | **97,459** | **99,042** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds 20 percent of the Health Program Manager in Chronic Disease which provides administrative/operational oversight to the Women, Infants, and Children programs, budget account 3214, and Immunization program, budget account 3213.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM BA 3213 | 0 | 0 | 0 | 25,095 | 0 | 26,116 |
| TRANS FROM 3214 | 0 | 0 | 0 | -25,095 | 0 | -26,116 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request transfers Medicaid funds to be used for tobacco cessation programs in order to become eligible to receive a 50 percent administrative federal match for services provided to the fee-for-service Medicaid population.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| MEDICAID INPATIENT CUSTODY | 0 | 0 | 0 | 3,088 | 0 | 3,088 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,088** | **0** | **3,088** |
| **EXPENDITURES:** | | | | | | |
| TOBACCO CONTROL | 0 | 0 | 0 | 3,088 | 0 | 3,088 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,088** | **0** | **3,088** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request continues funding for the Women's Health Connection Program per AB 388 approved during the 79th session of the legislature.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **500,000** | **0** | **500,000** |
| **EXPENDITURES:** | | | | | | |
| WOMEN'S HEALTH CONNECT AB388 | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **500,000** | **0** | **500,000** |

**E500 ADJUSTMENTS TO TRANSFERS**

This request adjusts the E900 transfer, changing the position control number of the Social Services Specialist from 21 to 23 and moving the costs from categories 04, 18, and 26 to category 25.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | -3,575 | -3,563 | -3,668 | -3,656 |
| WELLNESS PROGRAM | 0 | 0 | -2,011,595 | -2,011,595 | -2,008,059 | -2,008,059 |
| NEVADA CLINICAL SERVICES | 0 | 0 | 2,015,529 | 2,015,717 | 2,012,086 | 2,012,274 |
| INFORMATION SERVICES | 0 | 0 | -359 | -559 | -359 | -559 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PREVENTATIVE HEALTH SERVICES | 0 | 0 | -3,855 | -772 | -3,964 | -1,264 |
| TOBACCO CONTROL | 0 | 0 | -3,146 | -1,083 | -3,235 | -492 |
| QUITLINE CAPACITY | 0 | 0 | -709 | -77 | -729 | -114 |
| DM HSSP OBESITY SH | 0 | 0 | -5,849 | -2,601 | -6,015 | -3,563 |
| COMP CANCER | 0 | 0 | -178 | -459 | -182 | -287 |
| NATL CANCER PREVENTION CONTROL | 0 | 0 | -5,229 | -1,366 | -5,377 | -3,686 |
| COLORECTAL CANCER | 0 | 0 | -5,849 | -1,292 | -6,015 | -1,926 |
| INFORMATION SERVICES | 0 | 0 | 24,815 | 7,650 | 25,517 | 11,332 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E900 TRANSFER FROM GRANTS MGMT TO DPBH CHRONIC DISEASE**

This request transfers one Social Services Specialist from the Department of Health and Human Services Grants Management Unit, budget account 3195 to the Chronic Disease Prevention and Health Promotion Program, budget account 3220.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,100,000** | **2,100,000** | **2,100,000** | **2,100,000** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 84,031 | 84,863 | 87,474 | 88,773 |
| OPERATING EXPENSES | 0 | 0 | 3,674 | 3,653 | 3,767 | 3,744 |
| WELLNESS PROGRAM | 0 | 0 | 2,011,595 | 2,010,499 | 2,008,059 | 2,006,506 |
| INFORMATION SERVICES | 0 | 0 | 700 | 985 | 700 | 977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,100,000** | **2,100,000** | **2,100,000** | **2,100,000** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 3,088 | 0 | 3,088 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,088** | **0** | **3,088** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 500,000 | 500,000 | 0 | 500,000 | 0 | 500,000 |
| REVERSIONS | -147,443 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 23,293 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -23,293 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL RECEIPTS-C | 0 | 750,000 | 0 | 0 | 0 | 0 |
| DM HSSP OBESITY SH | 1,060,287 | 238,842 | 1,690,222 | 1,690,695 | 1,690,222 | 1,691,553 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TOBACCO GRANT | 813,246 | 791,734 | 794,315 | 794,315 | 794,315 | 794,315 |
| FEDERAL RECEIPTS-F | 0 | 1,690,222 | 0 | 0 | 0 | 0 |
| QUITLINE | 112,707 | 132,893 | 132,893 | 132,893 | 132,893 | 132,893 |
| PHHS BLOCK GRANT | 585,693 | 608,558 | 611,733 | 611,831 | 611,733 | 611,831 |
| NATL CANCER PREVENTION CONTROL | 2,812,078 | 2,718,219 | 3,598,658 | 3,598,658 | 3,598,658 | 3,598,658 |
| COMPREHENSIVE CANCER | 819,737 | 852,335 | 847,137 | 847,137 | 847,137 | 847,137 |
| COLORECTAL CANCER | 991,596 | 860,775 | 1,024,846 | 1,024,846 | 1,024,846 | 1,024,846 |
| CONNECT KIDS TO COVERAGE | 398,432 | 0 | 0 | 0 | 0 | 0 |
| MEDICAID INPATIENT CUSTODY | 0 | 0 | 3,088 | 3,088 | 3,088 | 3,088 |
| NACDD GRANT | 0 | 100,000 | 0 | 0 | 0 | 0 |
| PRIVATE GRANT - C | 69,613 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM BA 3222 | 108,586 | 147,102 | 91,347 | 91,347 | 94,689 | 94,689 |
| TRANS FROM BUDGET 1301 | 275,000 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM BA 3101 | 414,578 | 396,538 | 421,710 | 421,710 | 421,710 | 421,710 |
| TRANSFER FOR CHW | 0 | 61,818 | 0 | 0 | 0 | 0 |
| TRANSFER FROM BA 3213 | 0 | 0 | 25,095 | 50,190 | 26,116 | 52,232 |
| TRANSFER FROM WELFARE | 52,293 | 80,451 | 88,533 | 52,402 | 95,886 | 52,444 |
| TRANS FROM 3214 | 69,145 | 81,523 | 53,703 | 28,681 | 60,138 | 34,123 |
| TRANSFER FROM TREASURER | 948,819 | 950,000 | 3,050,000 | 3,050,000 | 3,050,000 | 3,050,000 |
| **TOTAL RESOURCES:** | **9,861,074** | **10,984,303** | **12,433,280** | **12,897,793** | **12,451,431** | **12,909,519** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,684,899 | 2,157,378 | 2,340,652 | 2,363,433 | 2,451,250 | 2,487,835 |
| OPERATING EXPENSES | 2,702 | 2,662 | 2,958 | 2,681 | 2,958 | 2,654 |
| CANCER PREVENTION MLC | 0 | 4,207 | 0 | 0 | 0 | 0 |
| PREVENTATIVE HEALTH SERVICES | 243,969 | 277,214 | 258,815 | 261,722 | 250,390 | 252,830 |
| TOBACCO CONTROL | 578,495 | 504,507 | 486,603 | 488,064 | 487,910 | 489,845 |
| TRANSFER FROM RYAN WHITE | 127,557 | 0 | 0 | 0 | 0 | 0 |
| COMMUNITY HEALTH WORKER | 919,078 | 371,227 | 737,940 | 733,751 | 728,927 | 726,272 |
| FOOD SECURITY PROGRAM | 52,292 | 80,451 | 75,103 | 37,402 | 75,553 | 30,047 |
| QUITLINE CAPACITY | 97,325 | 117,637 | 116,186 | 108,950 | 115,396 | 81,704 |
| WOMEN'S HEALTH CONNECT AB388 | 476,706 | 523,293 | 0 | 500,000 | 0 | 500,000 |
| ORAL HEALTH PROGRAM | 470,049 | 430,732 | 421,710 | 434,195 | 421,710 | 433,720 |
| DIABETES, HEART & STROKE PRVN | 0 | 1,210,915 | 0 | 0 | 0 | 0 |
| WELLNESS PROGRAM | 4,649 | 5,623 | 13,359 | 11,887 | 14,343 | 12,356 |
| DM HSSP OBESITY SH | 678,292 | 138,805 | 1,045,236 | 1,046,183 | 1,007,439 | 1,007,483 |

HHS-DPBH - CHRONIC DISEASE
101-3220

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| COMP CANCER | 708,417 | 711,484 | 710,466 | 703,315 | 710,848 | 703,655 |
| NATL CANCER PREVENTION CONTROL | 2,309,480 | 2,234,181 | 2,731,772 | 2,732,145 | 2,693,535 | 2,692,428 |
| COLORECTAL CANCER | 448,120 | 371,961 | 450,383 | 453,654 | 451,834 | 454,352 |
| WIC TRANSFER | 3,220 | 3,275 | 12,357 | 11,094 | 12,890 | 11,527 |
| NACDD GRANT | 0 | 99,270 | 0 | 0 | 0 | 0 |
| NEVADA CLINICAL SERVICES | 0 | 750,000 | 2,015,529 | 2,015,717 | 2,012,086 | 2,012,274 |
| INFORMATION SERVICES | 9,267 | 16,180 | 43,259 | 40,320 | 42,349 | 42,318 |
| TOBACCO CONTROL & PREVENTION | 909,823 | 905,527 | 903,178 | 903,014 | 904,239 | 903,976 |
| ASTHO CARDIOVASCULAR HEALTH | 69,614 | 0 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 22,573 | 23,227 | 23,227 | 15,230 | 23,227 | 24,105 |
| STATEWIDE COST ALLOCATION PLAN | 44,547 | 44,547 | 44,547 | 35,036 | 44,547 | 40,138 |
| **TOTAL EXPENDITURES:** | **9,861,074** | **10,984,303** | **12,433,280** | **12,897,793** | **12,451,431** | **12,909,519** |
| **PERCENT CHANGE:** | | **11.39%** | **13.19%** | **17.42%** | **0.15%** | **0.09%** |
| **TOTAL POSITIONS:** | **28.00** | **28.00** | **30.00** | **30.00** | **30.00** | **30.00** |

## HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS

### 101-3222

**PROGRAM DESCRIPTION**

The Maternal and Child Health Program (MCH) works to improve the health of Nevada's families with an emphasis on women of childbearing age, pregnant women, infants, children, and adolescents, including children and youth with special health care needs. The MCH Program promotes, assures, and provides health education, prevention activities, quality assurance, and facilitates access to health care services. Authority: NRS 442; Title V,45 CFR 96, Section 501(a)(1)(D) of the Social Security Act.

**BASE**

This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,217,601 | 1,219,860 | 1,342,138 | 1,352,810 | 1,350,967 | 1,357,228 |
| REVERSIONS | -41 | 0 | 0 | 0 | 0 | 0 |
| NV PRAMS | 144,344 | 192,379 | 158,308 | 158,308 | 158,308 | 158,308 |
| FED NEVADA EARLY HEARING DETECTION | 129,395 | 134,510 | 149,933 | 149,933 | 149,933 | 149,933 |
| FED NEWBORN HEARING SCREENING | 213,506 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| FED MATERNAL CHILD HEALTH GRANT | 2,097,167 | 2,085,007 | 2,236,205 | 2,236,205 | 2,236,205 | 2,236,205 |
| FED HOME VISITING PROGRAM | 2,167,796 | 2,197,751 | 1,870,248 | 1,870,248 | 1,870,248 | 1,870,248 |
| FED PERSONAL RESPONSIBILITY EDUCATION | 431,725 | 755,839 | 564,708 | 564,708 | 564,708 | 564,708 |
| FED ABSTINENCE EDUCATION GRANT | 751,913 | 823,131 | 760,359 | 760,359 | 760,359 | 760,359 |
| FED RAPE PREVENTION GRANT | 333,020 | 358,623 | 397,602 | 397,602 | 397,602 | 397,602 |
| METABOLIC SCREENING FEES | 3,103 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM EDUCATION | 149,690 | 175,063 | 23,839 | 142,549 | 23,839 | 142,549 |
| TRANSFER FROM 3220 PHHS | 53,899 | 59,868 | 60,382 | 60,382 | 60,382 | 60,382 |
| TRANSFER FROM DHHS DIRECTOR | 349,773 | 380,000 | 389,490 | 389,490 | 389,490 | 389,490 |
| **TOTAL RESOURCES:** | **8,042,891** | **8,632,031** | **8,203,212** | **8,332,594** | **8,212,041** | **8,337,012** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,510,175 | 1,625,024 | 1,713,541 | 1,713,541 | 1,761,225 | 1,761,225 |
| OUT-OF-STATE TRAVEL | 1,076 | 1,076 | 1,076 | 1,076 | 1,076 | 1,076 |
| IN-STATE TRAVEL | 236 | 265 | 236 | 236 | 236 | 236 |
| OPERATING EXPENSES | 33,175 | 39,286 | 33,363 | 32,948 | 34,128 | 33,713 |
| NEVADA EARLY HEARING DETECTION | 73,473 | 76,747 | 69,930 | 70,917 | 66,656 | 67,598 |
| NEWBORN HEARING SCREENING | 157,492 | 176,055 | 185,867 | 187,095 | 183,666 | 183,675 |
| PRE/POST NATAL PROGRAM | 1,788,236 | 1,678,907 | 1,842,580 | 1,825,319 | 1,810,821 | 1,792,560 |
| CHILDREN W/ SPECIAL HEALTHCARE NEEDS | 102,717 | 107,472 | 158,091 | 153,146 | 157,540 | 152,597 |
| HOME VISITING PROGRAM | 1,851,691 | 1,840,504 | 1,494,190 | 1,497,313 | 1,479,808 | 1,479,950 |
| PROJECT AWARE NDE | 149,691 | 175,063 | 23,814 | 142,524 | 23,814 | 143,271 |
| PERSONAL RESPONSIBILITY EDUCATION | 429,103 | 751,573 | 562,085 | 562,044 | 562,085 | 561,297 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| NV PRAMS | 143,440 | 192,379 | 157,403 | 157,877 | 157,403 | 157,861 |
| ABSTINENCE EDUCATION | 748,297 | 823,131 | 756,743 | 756,685 | 756,743 | 756,685 |
| SUICIDE HOTLINE | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| INFORMATION SERVICES | 9,623 | 14,027 | 11,296 | 11,520 | 11,296 | 11,520 |
| MCH PROGRAM | 443,685 | 448,197 | 467,900 | 467,900 | 482,427 | 482,427 |
| TRAINING | 874 | 920 | 874 | 874 | 874 | 874 |
| SEXUAL ASSAULT | 53,899 | 59,868 | 60,382 | 60,382 | 60,382 | 60,382 |
| RAPE PREVENTION & EDUCATION | 274,094 | 298,750 | 329,852 | 329,833 | 327,163 | 327,145 |
| YOUTH SUICIDE PREVENTION | 83,233 | 94,672 | 84,873 | 86,193 | 82,782 | 84,261 |
| DIVISION COST ALLOCATION | 45,580 | 85,620 | 106,015 | 132,070 | 108,815 | 135,558 |
| PURCHASING ASSESSMENT | 8,330 | 7,716 | 8,330 | 8,330 | 8,330 | 8,330 |
| STATE COST ALLOCATION | 34,771 | 34,779 | 34,771 | 34,771 | 34,771 | 34,771 |
| **TOTAL EXPENDITURES:** | **8,042,891** | **8,632,031** | **8,203,212** | **8,332,594** | **8,212,041** | **8,337,012** |
| **TOTAL POSITIONS:** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -386 | -5,884 | -357 | -4,168 |
| **TOTAL RESOURCES:** | **0** | **0** | **-386** | **-5,884** | **-357** | **-4,168** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 119 | 0 | 179 |
| OPERATING EXPENSES | 0 | 0 | -175 | -190 | -175 | -208 |
| NEVADA EARLY HEARING DETECTION | 0 | 0 | 21 | -205 | 28 | -56 |
| NEWBORN HEARING SCREENING | 0 | 0 | 27 | -580 | 22 | -331 |
| PRE/POST NATAL PROGRAM | 0 | 0 | 129 | -3,241 | 138 | -727 |
| CHILDREN W/ SPECIAL HEALTHCARE NEEDS | 0 | 0 | -14 | 0 | -14 | 0 |
| HOME VISITING PROGRAM | 0 | 0 | 76 | -2,757 | 70 | -877 |
| PERSONAL RESPONSIBILITY EDUCATION | 0 | 0 | 0 | -597 | 0 | -151 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| NV PRAMS | 0 | 0 | 0 | -203 | 0 | -49 |
| ABSTINENCE EDUCATION | 0 | 0 | 0 | -256 | 0 | -80 |
| INFORMATION SERVICES | 0 | 0 | 672 | 2,185 | 672 | 2,031 |
| RAPE PREVENTION & EDUCATION | 0 | 0 | 23 | -460 | 23 | -105 |
| YOUTH SUICIDE PREVENTION | 0 | 0 | -539 | -1,271 | -515 | -1,272 |
| PURCHASING ASSESSMENT | 0 | 0 | -614 | -4,674 | -614 | -2,975 |
| STATE COST ALLOCATION | 0 | 0 | 8 | 6,246 | 8 | 453 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-386** | **-5,884** | **-357** | **-4,168** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 6,028 | 0 | 6,028 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **6,028** | **0** | **6,028** |
| **EXPENDITURES:** | | | | | | |
| NEVADA EARLY HEARING DETECTION | 0 | 0 | 0 | -378 | 0 | -378 |
| NEWBORN HEARING SCREENING | 0 | 0 | 0 | -659 | 0 | -659 |
| PRE/POST NATAL PROGRAM | 0 | 0 | 0 | -1,872 | 0 | -1,872 |
| CHILDREN W/ SPECIAL HEALTHCARE NEEDS | 0 | 0 | 0 | -359 | 0 | -359 |
| HOME VISITING PROGRAM | 0 | 0 | 0 | -1,688 | 0 | -1,688 |
| PROJECT AWARE NDE | 0 | 0 | 0 | -350 | 0 | -350 |
| PERSONAL RESPONSIBILITY EDUCATION | 0 | 0 | 0 | -588 | 0 | -588 |
| NV PRAMS | 0 | 0 | 0 | -281 | 0 | -281 |
| ABSTINENCE EDUCATION | 0 | 0 | 0 | -675 | 0 | -675 |
| INFORMATION SERVICES | 0 | 0 | 0 | 14,445 | 0 | 14,445 |
| RAPE PREVENTION & EDUCATION | 0 | 0 | 0 | -305 | 0 | -305 |
| YOUTH SUICIDE PREVENTION | 0 | 0 | 0 | -1,262 | 0 | -1,262 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **6,028** | **0** | **6,028** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 16,701 | 0 | 26,096 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **16,701** | **0** | **26,096** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 16,701 | 0 | 26,096 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **16,701** | **0** | **26,096** |

**M800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -113 | -56 | -111 | -80 |
| **TOTAL RESOURCES:** | **0** | **0** | **-113** | **-56** | **-111** | **-80** |
| **EXPENDITURES:** | | | | | | |
| NEVADA EARLY HEARING DETECTION | 0 | 0 | 0 | -50 | 0 | -26 |
| NEWBORN HEARING SCREENING | 0 | 0 | 0 | -116 | 0 | -78 |
| PRE/POST NATAL PROGRAM | 0 | 0 | 0 | -106 | 0 | 312 |
| CHILDREN W/ SPECIAL HEALTHCARE NEEDS | 0 | 0 | 0 | -26 | 0 | -26 |
| HOME VISITING PROGRAM | 0 | 0 | 0 | 42 | 0 | 313 |
| PROJECT AWARE NDE | 0 | 0 | 0 | -27 | 0 | -27 |
| PERSONAL RESPONSIBILITY EDUCATION | 0 | 0 | 0 | -40 | 0 | 23 |
| NV PRAMS | 0 | 0 | 0 | -21 | 0 | 1 |
| ABSTINENCE EDUCATION | 0 | 0 | 0 | 107 | 0 | 127 |
| RAPE PREVENTION & EDUCATION | 0 | 0 | 0 | 49 | 0 | 65 |
| YOUTH SUICIDE PREVENTION | 0 | 0 | 0 | 245 | 0 | -653 |
| DIVISION COST ALLOCATION | 0 | 0 | -113 | -113 | -111 | -111 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-113** | **-56** | **-111** | **-80** |

**ENHANCEMENT**

**E490 EXPIRING GRANT/PROGRAM**

This request eliminates revenues and expenditures for the Department of Education's Project AWARE grant which expires on September 30, 2019.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM EDUCATION | 0 | 0 | 0 | -139,638 | 0 | -141,844 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-139,638** | **0** | **-141,844** |
| **EXPENDITURES:** | | | | | | |
| PROJECT AWARE NDE | 0 | 0 | 0 | -139,638 | 0 | -141,844 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-139,638** | **0** | **-141,844** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 3,896 | 0 | 1,948 | 11,820 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,896** | **0** | **1,948** | **11,820** |
| **EXPENDITURES:** | | | | | | |
| NEVADA EARLY HEARING DETECTION | 0 | 0 | -1,753 | 0 | 0 | 0 |
| NEWBORN HEARING SCREENING | 0 | 0 | -2,143 | 0 | 0 | 0 |
| PRE/POST NATAL PROGRAM | 0 | 0 | -3,896 | 0 | -1,948 | -999 |
| HOME VISITING PROGRAM | 0 | 0 | -7,792 | 0 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 19,480 | 0 | 5,844 | 13,818 |
| YOUTH SUICIDE PREVENTION | 0 | 0 | 0 | 0 | -1,948 | -999 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,896** | **0** | **1,948** | **11,820** |

**E800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PROJECT AWARE NDE | 0 | 0 | 0 | 0 | 0 | -1,050 |
| DIVISION COST ALLOCATION | 0 | 0 | 0 | 0 | 0 | 1,050 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,217,601 | 1,219,860 | 1,345,535 | 1,369,599 | 1,352,447 | 1,396,924 |
| REVERSIONS | -41 | 0 | 0 | 0 | 0 | 0 |
| NV PRAMS | 144,344 | 192,379 | 158,308 | 158,308 | 158,308 | 158,308 |
| FED NEVADA EARLY HEARING DETECTION | 129,395 | 134,510 | 149,933 | 149,933 | 149,933 | 149,933 |
| FED NEWBORN HEARING SCREENING | 213,506 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| FED MATERNAL CHILD HEALTH GRANT | 2,097,167 | 2,085,007 | 2,236,205 | 2,236,205 | 2,236,205 | 2,236,205 |
| FED HOME VISITING PROGRAM | 2,167,796 | 2,197,751 | 1,870,248 | 1,870,248 | 1,870,248 | 1,870,248 |
| FED PERSONAL RESPONSIBILITY EDUCATION | 431,725 | 755,839 | 564,708 | 564,708 | 564,708 | 564,708 |
| FED ABSTINENCE EDUCATION GRANT | 751,913 | 823,131 | 760,359 | 760,359 | 760,359 | 760,359 |
| FED RAPE PREVENTION GRANT | 333,020 | 358,623 | 397,602 | 397,602 | 397,602 | 397,602 |
| METABOLIC SCREENING FEES | 3,103 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM EDUCATION | 149,690 | 175,063 | 23,839 | 2,911 | 23,839 | 705 |
| TRANSFER FROM 3220 PHHS | 53,899 | 59,868 | 60,382 | 60,382 | 60,382 | 60,382 |
| TRANSFER FROM DHHS DIRECTOR | 349,773 | 380,000 | 389,490 | 389,490 | 389,490 | 389,490 |
| **TOTAL RESOURCES:** | **8,042,891** | **8,632,031** | **8,206,609** | **8,209,745** | **8,213,521** | **8,234,864** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,510,175 | 1,625,024 | 1,713,541 | 1,730,361 | 1,761,225 | 1,787,500 |
| OUT-OF-STATE TRAVEL | 1,076 | 1,076 | 1,076 | 1,076 | 1,076 | 1,076 |
| IN-STATE TRAVEL | 236 | 265 | 236 | 236 | 236 | 236 |
| OPERATING EXPENSES | 33,175 | 39,286 | 33,188 | 32,758 | 33,953 | 33,505 |
| NEVADA EARLY HEARING DETECTION | 73,473 | 76,747 | 68,198 | 70,284 | 66,684 | 67,138 |

HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS
101-3222

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| NEWBORN HEARING SCREENING | 157,492 | 176,055 | 183,751 | 185,740 | 183,688 | 182,607 |
| PRE/POST NATAL PROGRAM | 1,788,236 | 1,678,907 | 1,838,813 | 1,820,100 | 1,809,011 | 1,789,274 |
| CHILDREN W/ SPECIAL HEALTHCARE NEEDS | 102,717 | 107,472 | 158,077 | 152,761 | 157,526 | 152,212 |
| HOME VISITING PROGRAM | 1,851,691 | 1,840,504 | 1,486,474 | 1,492,910 | 1,479,878 | 1,477,698 |
| PROJECT AWARE NDE | 149,691 | 175,063 | 23,814 | 2,509 | 23,814 | 0 |
| PERSONAL RESPONSIBILITY EDUCATION | 429,103 | 751,573 | 562,085 | 560,819 | 562,085 | 560,581 |
| NV PRAMS | 143,440 | 192,379 | 157,403 | 157,372 | 157,403 | 157,532 |
| ABSTINENCE EDUCATION | 748,297 | 823,131 | 756,743 | 755,861 | 756,743 | 756,057 |
| SUICIDE HOTLINE | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| INFORMATION SERVICES | 9,623 | 14,027 | 31,448 | 28,150 | 17,812 | 41,814 |
| MCH PROGRAM | 443,685 | 448,197 | 467,900 | 467,900 | 482,427 | 482,427 |
| TRAINING | 874 | 920 | 874 | 874 | 874 | 874 |
| SEXUAL ASSAULT | 53,899 | 59,868 | 60,382 | 60,382 | 60,382 | 60,382 |
| RAPE PREVENTION & EDUCATION | 274,094 | 298,750 | 329,875 | 329,117 | 327,186 | 326,800 |
| YOUTH SUICIDE PREVENTION | 83,233 | 94,672 | 84,334 | 83,905 | 80,319 | 80,075 |
| DIVISION COST ALLOCATION | 45,580 | 85,620 | 105,902 | 131,957 | 108,704 | 136,497 |
| PURCHASING ASSESSMENT | 8,330 | 7,716 | 7,716 | 3,656 | 7,716 | 5,355 |
| STATE COST ALLOCATION | 34,771 | 34,779 | 34,779 | 41,017 | 34,779 | 35,224 |
| **TOTAL EXPENDITURES:** | **8,042,891** | **8,632,031** | **8,206,609** | **8,209,745** | **8,213,521** | **8,234,864** |
| **PERCENT CHANGE:** | | **7.32%** | **-4.93%** | **-4.89%** | **0.08%** | **0.31%** |
| **TOTAL POSITIONS:** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** |

# HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION

## 101-3223

**PROGRAM DESCRIPTION**

The Office of Health Administration provides support to the programs charged with promoting and protecting the health of all Nevadans and visitors. This includes program oversight and accountability, information technology, personnel and fiscal accountability. The office oversees the enforcement of all laws and regulations pertaining to public and behavioral health along with ensuring adequate services are provided for persons with mental illness, substance use disorders, co-occurring disorders, and other related conditions. The office also supports the State Board of Health and the Commission on Behavioral Health. Statutory Authority: NRS 433 and 439.

**BASE**

This request continues funding for 89 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,382,152 | 3,179,228 | 3,742,779 | 4,639,507 | 4,218,870 | 4,942,476 |
| REVERSIONS | -1 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,346,625 | 228,548 | 0 | 95,524 | 144,711 | 224,742 |
| BALANCE FORWARD TO NEW YEAR | -228,547 | 0 | 0 | 0 | 0 | 0 |
| FACILITIES CHARGE | 137,363 | 137,363 | 137,363 | 137,215 | 137,363 | 137,215 |
| MEDICAID ADMIN CHARGES | 1,465 | 0 | 8,511 | 8,511 | 8,511 | 8,511 |
| COST ALLOCATION REIMBURSEMENT | 3,744,661 | 5,303,667 | 4,471,624 | 4,689,922 | 4,482,501 | 4,661,209 |
| COST ALLOCATION REIMBURSEMENT - B | 95,145 | 97,075 | 1,609,079 | 95,145 | 1,396,306 | 95,145 |
| **TOTAL RESOURCES:** | **8,478,863** | **8,945,881** | **9,969,356** | **9,665,824** | **10,388,262** | **10,069,298** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 7,076,020 | 7,638,685 | 8,094,527 | 8,100,672 | 8,265,096 | 8,271,454 |
| IN-STATE TRAVEL | 33,369 | 33,254 | 32,425 | 32,425 | 32,425 | 32,425 |
| OPERATING EXPENSES | 563,939 | 381,377 | 599,801 | 602,973 | 612,259 | 615,432 |
| EQUIPMENT | 8,908 | 0 | 0 | 0 | 0 | 0 |
| DATA INFRASTRUCTURE GRANT | 75,345 | 53,061 | 39,179 | 39,031 | 39,179 | 39,031 |
| MAMMOGRAPHY VEHICLE | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| INFORMATION SERVICES | 393,448 | 413,964 | 730,739 | 338,007 | 728,463 | 335,731 |
| TRAINING | 6,636 | 6,989 | 6,776 | 6,776 | 6,776 | 6,776 |
| BASIC POISON CONTROL | 63,921 | 63,921 | 63,921 | 63,921 | 63,921 | 63,921 |
| RESERVE | 0 | 95,524 | 144,711 | 224,742 | 382,866 | 447,251 |
| PURCHASING ASSESSMENT | 3,358 | 3,990 | 3,358 | 3,358 | 3,358 | 3,358 |
| STATEWIDE COST ALLOCATION PLAN | 100,097 | 100,097 | 100,097 | 100,097 | 100,097 | 100,097 |
| AG COST ALLOCATION PLAN | 53,822 | 55,019 | 53,822 | 53,822 | 53,822 | 53,822 |
| **TOTAL EXPENDITURES:** | **8,478,863** | **8,945,881** | **9,969,356** | **9,665,824** | **10,388,262** | **10,069,298** |
| **TOTAL POSITIONS:** | **89.00** | **89.00** | **89.00** | **89.00** | **89.00** | **89.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,906 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | -381 | -69,986 | -381 | -38,689 |
| **TOTAL RESOURCES:** | **0** | **0** | **-381** | **-67,080** | **-381** | **-38,689** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 505 | 0 | 759 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 2,906 | 0 | 3,640 |
| OPERATING EXPENSES | 0 | 0 | -1,464 | -787 | -1,464 | -864 |
| INFORMATION SERVICES | 0 | 0 | -746 | -64,538 | -746 | -64,934 |
| PURCHASING ASSESSMENT | 0 | 0 | 632 | -469 | 632 | 1,385 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -33,428 | 0 | -10,083 |
| AG COST ALLOCATION PLAN | 0 | 0 | 1,197 | 28,731 | 1,197 | 31,408 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-381** | **-67,080** | **-381** | **-38,689** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 19,086 | 0 | 19,086 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **19,086** | **0** | **19,086** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 19,086 | 0 | 19,086 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **19,086** | **0** | **19,086** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -69,745 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-69,745** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 69,745 | 0 | 109,745 |
| RESERVE | 0 | 0 | 0 | -69,745 | 0 | -179,490 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-69,745** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one new Administrative Services Officer position to manage the Upper Payment Limit program, update and enforce internal controls, train Administrative Services Officers, and update fiscal training manuals.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT - B | 0 | 0 | 90,624 | 91,488 | 117,387 | 119,242 |
| **TOTAL RESOURCES:** | **0** | **0** | **90,624** | **91,488** | **117,387** | **119,242** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 87,420 | 88,245 | 115,720 | 117,296 |
| OPERATING EXPENSES | 0 | 0 | 936 | 936 | 967 | 969 |
| INFORMATION SERVICES | 0 | 0 | 2,268 | 2,307 | 700 | 977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **90,624** | **91,488** | **117,387** | **119,242** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one new Auditor position for compliance reviews on sub-grant recipients.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -71,749 | -72,451 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-71,749** | **-72,451** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 68,545 | 69,208 | 93,463 | 94,823 |
| OPERATING EXPENSES | 0 | 0 | 936 | 936 | 967 | 969 |
| INFORMATION SERVICES | 0 | 0 | 2,268 | 2,307 | 700 | 977 |
| RESERVE | 0 | 0 | -71,749 | -72,451 | -166,879 | -169,220 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-71,749** | **-72,451** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E506 TRANSFER PCN 0508 FROM BA 3219 TO BA 3223**

This requests adjusts the funding source for E906 from federal funding to cost allocation.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| RX DRUG OVERDOSE PREVENTION | 0 | 0 | -217,002 | -217,002 | -217,124 | -217,124 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 217,002 | 217,002 | 217,124 | 217,124 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT - B | 0 | 0 | 145,287 | 85,787 | 82,528 | 71,789 |
| **TOTAL RESOURCES:** | **0** | **0** | **145,287** | **85,787** | **82,528** | **71,789** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 145,287 | 85,787 | 82,528 | 71,789 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **145,287** | **85,787** | **82,528** | **71,789** |

**E805 CLASSIFIED POSITION CHANGES**

This request reclassifies one Human Resource Analyst I to a Human Resource Analyst II commensurate with duties of the position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -6,339 | -6,373 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-6,339** | **-6,373** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 6,339 | 6,373 | 6,780 | 6,833 |
| RESERVE | 0 | 0 | -6,339 | -6,373 | -13,119 | -13,206 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-6,339** | **-6,373** |

**E906 TRANS FROM BIOSTATS TO OFFICE OF STATE HLTH ADMN**

This request transfers one Medical Epidemiologist from Biostatistics and Epidemiology, budget account 3219 to Office of Health Administration, budget account 3223.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| RX DRUG OVERDOSE PREVENTION | 0 | 0 | 217,002 | 219,387 | 217,124 | 220,075 |
| **TOTAL RESOURCES:** | **0** | **0** | **217,002** | **219,387** | **217,124** | **220,075** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 211,868 | 213,806 | 211,868 | 214,382 |
| OPERATING EXPENSES | 0 | 0 | 99 | 90 | 99 | 88 |
| RX DRUG OVERDOSE PREVENTION | 0 | 0 | 4,694 | 5,065 | 4,816 | 5,187 |
| INFORMATION SERVICES | 0 | 0 | 341 | 426 | 341 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **217,002** | **219,387** | **217,124** | **220,075** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION
101-3223

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,382,152 | 3,179,228 | 3,742,779 | 4,642,413 | 4,218,870 | 4,942,476 |
| REVERSIONS | -1 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,346,625 | 228,548 | 0 | 95,524 | 66,623 | 76,173 |
| BALANCE FORWARD TO NEW YEAR | -228,547 | 0 | 0 | 0 | 0 | 0 |
| RX DRUG OVERDOSE PREVENTION | 0 | 0 | 0 | 2,385 | 0 | 2,951 |
| FACILITIES CHARGE | 137,363 | 137,363 | 137,363 | 137,215 | 137,363 | 137,215 |
| MEDICAID ADMIN CHARGES | 1,465 | 0 | 8,511 | 8,511 | 8,511 | 8,511 |
| COST ALLOCATION REIMBURSEMENT | 3,744,661 | 5,303,667 | 4,688,245 | 4,856,024 | 4,699,244 | 4,858,730 |
| COST ALLOCATION REIMBURSEMENT - B | 95,145 | 97,075 | 1,844,990 | 272,420 | 1,596,221 | 286,176 |
| **TOTAL RESOURCES:** | **8,478,863** | **8,945,881** | **10,421,888** | **10,014,492** | **10,726,832** | **10,312,232** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 7,076,020 | 7,638,685 | 8,468,699 | 8,548,554 | 8,692,927 | 8,815,292 |
| IN-STATE TRAVEL | 33,369 | 33,254 | 32,425 | 35,331 | 32,425 | 36,065 |
| OPERATING EXPENSES | 563,939 | 381,377 | 600,308 | 604,148 | 612,828 | 616,594 |
| EQUIPMENT | 8,908 | 0 | 0 | 0 | 0 | 0 |
| DATA INFRASTRUCTURE GRANT | 75,345 | 53,061 | 39,179 | 39,031 | 39,179 | 39,031 |
| RX DRUG OVERDOSE PREVENTION | 0 | 0 | 4,694 | 5,065 | 4,816 | 5,187 |
| MAMMOGRAPHY VEHICLE | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| INFORMATION SERVICES | 393,448 | 413,964 | 880,157 | 383,382 | 811,986 | 364,044 |
| TRAINING | 6,636 | 6,989 | 6,776 | 6,776 | 6,776 | 6,776 |
| BASIC POISON CONTROL | 63,921 | 63,921 | 63,921 | 63,921 | 63,921 | 63,921 |
| RESERVE | 0 | 95,524 | 66,623 | 76,173 | 202,868 | 85,335 |
| PURCHASING ASSESSMENT | 3,358 | 3,990 | 3,990 | 2,889 | 3,990 | 4,743 |
| STATEWIDE COST ALLOCATION PLAN | 100,097 | 100,097 | 100,097 | 66,669 | 100,097 | 90,014 |
| AG COST ALLOCATION PLAN | 53,822 | 55,019 | 55,019 | 82,553 | 55,019 | 85,230 |
| **TOTAL EXPENDITURES:** | **8,478,863** | **8,945,881** | **10,421,888** | **10,014,492** | **10,726,832** | **10,312,232** |
| **PERCENT CHANGE:** | | **5.51%** | **16.50%** | **11.95%** | **2.93%** | **2.97%** |
| **TOTAL POSITIONS:** | **89.00** | **89.00** | **92.00** | **92.00** | **92.00** | **92.00** |

# HHS-DPBH - COMMUNITY HEALTH SERVICES

## 101-3224

**PROGRAM DESCRIPTION**

Community Health Services provides public health services in rural communities which include public health preparedness, epidemiology assistance, and public health nursing services. Essential public health nursing services include: adult and child immunizations; early periodic screening diagnosis and treatment examinations; lead testing; family planning; cancer screening; and identification/treatment of communicable diseases such as tuberculosis, sexually transmitted infections, and human immunodeficiency virus. Statutory Authority: NRS 439.500, 442.222, 441A.250, 441A.350 and 441A.335.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,005,862 | 2,056,697 | 1,508,841 | 1,504,699 | 1,508,842 | 1,507,739 |
| REVERSIONS | -266,846 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 399,145 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -399,145 | 0 | 0 | 0 | 0 | 0 |
| FED FAM PLAN PROG GRANT | 175,953 | 222,313 | 201,000 | 201,000 | 201,000 | 201,000 |
| CHARGES FOR FAMILY PLANNING SERVICES | 49,154 | 60,022 | 52,918 | 52,918 | 52,918 | 52,918 |
| CHARGES FOR SERVICES - OTHER FUND | 213,612 | 237,542 | 248,069 | 248,069 | 248,069 | 248,069 |
| COUNTY PARTICIPATION FUNDS | 601,718 | 621,497 | 600,047 | 600,047 | 600,047 | 600,047 |
| PRIOR YEAR REFUNDS | 155 | 0 | 0 | 0 | 0 | 0 |
| CLOSE PETTY CASH | 36 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM 3218 ASPR | 14,474 | 20,864 | 0 | 0 | 0 | 0 |
| TRANS FROM 3219 STD PREV & CTRL | 6,072 | 8,097 | 6,070 | 6,070 | 6,070 | 6,070 |
| TRANS FROM 3219 TB ELIM & CTRL | 13,687 | 20,334 | 15,930 | 15,930 | 15,930 | 15,930 |
| TRANS FROM 3218 CDC | 123,832 | 151,299 | 199,662 | 199,662 | 199,662 | 199,662 |
| TRANS FROM 3194 | 32,106 | 30,611 | 33,459 | 33,459 | 33,459 | 33,459 |
| TRANSFER FROM BA 3222 - MCH GRANT | 173,336 | 209,543 | 196,628 | 196,628 | 196,628 | 196,628 |
| TRANSFER FROM SAPTA | 68,899 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 |
| TRANS FROM DHHS - DIRECTOR | 148,298 | 187,870 | 188,511 | 188,512 | 188,511 | 188,512 |
| **TOTAL RESOURCES:** | **2,961,203** | **4,355,834** | **3,381,135** | **3,376,994** | **3,381,136** | **3,380,034** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,981,637 | 2,222,979 | 2,389,666 | 2,389,666 | 2,415,758 | 2,415,758 |
| IN-STATE TRAVEL | 11,896 | 22,754 | 11,896 | 11,896 | 11,896 | 11,896 |
| OPERATING EXPENSES | 97,654 | 87,463 | 123,524 | 86,421 | 112,973 | 86,918 |
| STD SCREENING | 6,072 | 8,097 | 6,070 | 6,184 | 6,070 | 6,184 |
| TB/HIV FACILITY SREENING | 13,058 | 78,863 | 68,062 | 68,806 | 68,122 | 68,873 |
| COUNTY PARTICIPATION | 46,872 | 75,660 | 44,041 | 40,009 | 44,041 | 40,009 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TITLE XX | 86,576 | 120,216 | 116,302 | 118,479 | 116,302 | 106,479 |
| TB ELIMINATION AND CONTROL | 13,688 | 20,334 | 15,932 | 16,232 | 15,932 | 16,232 |
| COMMUNITY HEALTH NURSING | 49,672 | 56,726 | 48,899 | 23,346 | 45,296 | 26,500 |
| FAMILY PLANNING | 148,503 | 242,422 | 115,457 | 95,195 | 103,121 | 79,725 |
| MCH GRANT | 58,564 | 88,369 | 52,212 | 52,212 | 52,212 | 52,212 |
| FAMILY PLANNING GRANT - AB397 | 100,853 | 899,145 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 54,679 | 68,264 | 31,242 | 31,242 | 31,242 | 31,242 |
| ASPR - HOSPITAL PREPARDNESS PROGRAM | 2,671 | 3,049 | 0 | 0 | 0 | 0 |
| CDC-PUBLIC HEALTH PREPARDNESS (PHP) | 42,518 | 49,839 | 59,676 | 63,818 | 56,861 | 61,142 |
| NSHD DIVISION COST ALLOCATION | 198,778 | 259,721 | 250,644 | 325,976 | 253,798 | 329,352 |
| PURCHASING ASSESSMENT | 3,157 | 4,080 | 3,157 | 3,157 | 3,157 | 3,157 |
| STATE COST ALLOCATION | 42,102 | 41,067 | 42,102 | 42,102 | 42,102 | 42,102 |
| ATTY GENERAL COST ALLOCATION | 2,253 | 6,786 | 2,253 | 2,253 | 2,253 | 2,253 |
| **TOTAL EXPENDITURES:** | **2,961,203** | **4,355,834** | **3,381,135** | **3,376,994** | **3,381,136** | **3,380,034** |
| **TOTAL POSITIONS:** | **27.00** | **27.00** | **27.00** | **27.00** | **27.00** | **27.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,162 | 4,196 | 4,162 | -1,578 |
| FED FAM PLAN PROG GRANT | 0 | 0 | 0 | 140 | 0 | -844 |
| CHARGES FOR FAMILY PLANNING SERVICES | 0 | 0 | 0 | -28 | 0 | -287 |
| CHARGES FOR SERVICES - OTHER FUND | 0 | 0 | 0 | 161 | 0 | -1,041 |
| COUNTY PARTICIPATION FUNDS | 0 | 0 | -35 | 2,309 | -35 | -2,158 |
| TRANS FROM 3218 CDC | 0 | 0 | -12 | -16 | -12 | -16 |
| TRANS FROM 3194 | 0 | 0 | 0 | -1 | 0 | -1 |
| TRANSFER FROM BA 3222 - MCH GRANT | 0 | 0 | 0 | -3 | 0 | -2 |
| TRANSFER FROM SAPTA | 0 | 0 | 0 | -1 | 0 | -1 |
| TRANS FROM DHHS - DIRECTOR | 0 | 0 | 0 | -1 | 0 | -1 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **4,115** | **6,756** | **4,115** | **-5,929** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 153 | 0 | 231 |
| OPERATING EXPENSES | 0 | 0 | -248 | -245 | -248 | -267 |
| TB/HIV FACILITY SREENING | 0 | 0 | 0 | 311 | 0 | 411 |
| COUNTY PARTICIPATION | 0 | 0 | -29 | 1,938 | -29 | 2,573 |
| TITLE XX | 0 | 0 | 0 | 371 | 0 | 495 |
| COMMUNITY HEALTH NURSING | 0 | 0 | 0 | 3,106 | 0 | 4,100 |
| FAMILY PLANNING | 0 | 0 | -1 | 414 | -1 | 520 |
| MCH GRANT | 0 | 0 | 0 | 671 | 0 | 903 |
| INFORMATION SERVICES | 0 | 0 | -15 | -4,920 | -15 | -5,116 |
| CDC-PUBLIC HEALTH PREPARDNESS (PHP) | 0 | 0 | -13 | 253 | -13 | 340 |
| PURCHASING ASSESSMENT | 0 | 0 | 923 | -1,061 | 923 | 774 |
| STATE COST ALLOCATION | 0 | 0 | -1,035 | 1,776 | -1,035 | -11,869 |
| ATTY GENERAL COST ALLOCATION | 0 | 0 | 4,533 | 3,989 | 4,533 | 976 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,115** | **6,756** | **4,115** | **-5,929** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 9,598 | 0 | 9,598 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **9,598** | **0** | **9,598** |
| **EXPENDITURES:** | | | | | | |
| TB/HIV FACILITY SREENING | 0 | 0 | 0 | -86 | 0 | -86 |
| COUNTY PARTICIPATION | 0 | 0 | 0 | -900 | 0 | -900 |
| TITLE XX | 0 | 0 | 0 | -99 | 0 | -99 |
| FAMILY PLANNING | 0 | 0 | 0 | -1 | 0 | -1 |
| MCH GRANT | 0 | 0 | 0 | -198 | 0 | -198 |
| INFORMATION SERVICES | 0 | 0 | 0 | 11,141 | 0 | 11,141 |
| CDC-PUBLIC HEALTH PREPARDNESS (PHP) | 0 | 0 | 0 | -259 | 0 | -259 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **9,598** | **0** | **9,598** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 22,845 | 0 | 29,199 |
| FED FAM PLAN PROG GRANT | 0 | 0 | 0 | -140 | 0 | 844 |
| CHARGES FOR FAMILY PLANNING SERVICES | 0 | 0 | 0 | 153 | 0 | 157 |
| CHARGES FOR SERVICES - OTHER FUND | 0 | 0 | 0 | 1,379 | 0 | 1,409 |
| COUNTY PARTICIPATION FUNDS | 0 | 0 | 0 | -2,344 | 0 | 2,123 |
| TRANS FROM 3218 CDC | 0 | 0 | 0 | 4 | 0 | 4 |
| TRANS FROM 3194 | 0 | 0 | 0 | 1 | 0 | 17 |
| TRANSFER FROM BA 3222 - MCH GRANT | 0 | 0 | 0 | 3 | 0 | 2 |
| TRANSFER FROM SAPTA | 0 | 0 | 0 | 1 | 0 | 1 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **21,902** | **0** | **33,756** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 21,902 | 0 | 33,756 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **21,902** | **0** | **33,756** |

**M800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 4,747 | 0 | 4,450 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,747** | **0** | **4,450** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 461 | 0 | 461 | 0 |
| TB/HIV FACILITY SREENING | 0 | 0 | 0 | 29 | 0 | 41 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| COUNTY PARTICIPATION | 0 | 0 | 0 | 135 | 0 | 215 |
| TITLE XX | 0 | 0 | 0 | 35 | 0 | 50 |
| COMMUNITY HEALTH NURSING | 0 | 0 | 0 | 394 | 0 | 521 |
| FAMILY PLANNING | 0 | 0 | 0 | 52 | 0 | 66 |
| MCH GRANT | 0 | 0 | 0 | 62 | 0 | 90 |
| CDC-PUBLIC HEALTH PREPARDNESS (PHP) | 0 | 0 | 0 | 0 | 0 | 11 |
| NSHD DIVISION COST ALLOCATION | 0 | 0 | -461 | 4,040 | -461 | 3,456 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,747** | **0** | **4,450** |

**ENHANCEMENT**

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds family planning, prenatal outreach, and education programs throughout the State of Nevada.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 3,000,000 | 0 | 3,000,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,000,000** | **0** | **3,000,000** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 66,435 | 0 | 91,181 |
| OPERATING EXPENSES | 0 | 0 | 0 | 193 | 0 | 226 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,816 | 0 | 1,345 |
| FAMILY PLANNING -- NEW FUNDS | 0 | 0 | 0 | 2,930,556 | 0 | 2,907,248 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,000,000** | **0** | **3,000,000** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 17,544 | 0 | 14,620 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **17,544** | **0** | **14,620** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | -19,164 | 0 | -15,970 | 0 |
| INFORMATION SERVICES | 0 | 0 | 19,164 | 17,544 | 15,970 | 14,620 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **17,544** | **0** | **14,620** |

**E800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 15,436 | 0 | 8,491 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **15,436** | **0** | **8,491** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | -13,208 | 0 | -6,634 | 0 |
| NSHD DIVISION COST ALLOCATION | 0 | 0 | 13,208 | 15,436 | 6,634 | 8,491 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **15,436** | **0** | **8,491** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,005,862 | 2,056,697 | 1,513,003 | 4,579,065 | 1,513,004 | 4,572,519 |
| REVERSIONS | -266,846 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 399,145 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -399,145 | 0 | 0 | 0 | 0 | 0 |
| FED FAM PLAN PROG GRANT | 175,953 | 222,313 | 201,000 | 201,000 | 201,000 | 201,000 |
| CHARGES FOR FAMILY PLANNING SERVICES | 49,154 | 60,022 | 52,918 | 53,043 | 52,918 | 52,788 |
| CHARGES FOR SERVICES - OTHER FUND | 213,612 | 237,542 | 248,069 | 249,609 | 248,069 | 248,437 |
| COUNTY PARTICIPATION FUNDS | 601,718 | 621,497 | 600,012 | 600,012 | 600,012 | 600,012 |
| PRIOR YEAR REFUNDS | 155 | 0 | 0 | 0 | 0 | 0 |

HHS-DPBH - COMMUNITY HEALTH SERVICES
101-3224

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| CLOSE PETTY CASH | 36 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM 3218 ASPR | 14,474 | 20,864 | 0 | 0 | 0 | 0 |
| TRANS FROM 3219 STD PREV & CTRL | 6,072 | 8,097 | 6,070 | 6,070 | 6,070 | 6,070 |
| TRANS FROM 3219 TB ELIM & CTRL | 13,687 | 20,334 | 15,930 | 15,930 | 15,930 | 15,930 |
| TRANS FROM 3218 CDC | 123,832 | 151,299 | 199,650 | 199,650 | 199,650 | 199,650 |
| TRANS FROM 3194 | 32,106 | 30,611 | 33,459 | 33,459 | 33,459 | 33,475 |
| TRANSFER FROM BA 3222 - MCH GRANT | 173,336 | 209,543 | 196,628 | 196,628 | 196,628 | 196,628 |
| TRANSFER FROM SAPTA | 68,899 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 |
| TRANS FROM DHHS - DIRECTOR | 148,298 | 187,870 | 188,511 | 188,511 | 188,511 | 188,511 |
| **TOTAL RESOURCES:** | **2,961,203** | **4,355,834** | **3,385,250** | **6,452,977** | **3,385,251** | **6,445,020** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,981,637 | 2,222,979 | 2,389,666 | 2,478,156 | 2,415,758 | 2,540,926 |
| IN-STATE TRAVEL | 11,896 | 22,754 | 11,896 | 11,896 | 11,896 | 11,896 |
| OPERATING EXPENSES | 97,654 | 87,463 | 91,365 | 86,369 | 90,582 | 86,877 |
| STD SCREENING | 6,072 | 8,097 | 6,070 | 6,184 | 6,070 | 6,184 |
| TB/HIV FACILITY SREENING | 13,058 | 78,863 | 68,062 | 69,060 | 68,122 | 69,239 |
| COUNTY PARTICIPATION | 46,872 | 75,660 | 44,012 | 41,182 | 44,012 | 41,897 |
| TITLE XX | 86,576 | 120,216 | 116,302 | 118,786 | 116,302 | 106,925 |
| TB ELIMINATION AND CONTROL | 13,688 | 20,334 | 15,932 | 16,232 | 15,932 | 16,232 |
| COMMUNITY HEALTH NURSING | 49,672 | 56,726 | 48,899 | 26,846 | 45,296 | 31,121 |
| FAMILY PLANNING | 148,503 | 242,422 | 115,456 | 95,660 | 103,120 | 80,310 |
| MCH GRANT | 58,564 | 88,369 | 52,212 | 52,747 | 52,212 | 53,007 |
| FAMILY PLANNING GRANT - AB397 | 100,853 | 899,145 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 54,679 | 68,264 | 50,391 | 57,823 | 47,197 | 53,232 |
| ASPR - HOSPITAL PREPARDNESS PROGRAM | 2,671 | 3,049 | 0 | 0 | 0 | 0 |
| CDC-PUBLIC HEALTH PREPARDNESS (PHP) | 42,518 | 49,839 | 59,663 | 63,812 | 56,848 | 61,234 |
| FAMILY PLANNING -- NEW FUNDS | 0 | 0 | 0 | 2,930,556 | 0 | 2,907,248 |
| NSHD DIVISION COST ALLOCATION | 198,778 | 259,721 | 263,391 | 345,452 | 259,971 | 341,299 |
| PURCHASING ASSESSMENT | 3,157 | 4,080 | 4,080 | 2,096 | 4,080 | 3,931 |
| STATE COST ALLOCATION | 42,102 | 41,067 | 41,067 | 43,878 | 41,067 | 30,233 |
| ATTY GENERAL COST ALLOCATION | 2,253 | 6,786 | 6,786 | 6,242 | 6,786 | 3,229 |
| **TOTAL EXPENDITURES:** | **2,961,203** | **4,355,834** | **3,385,250** | **6,452,977** | **3,385,251** | **6,445,020** |
| **PERCENT CHANGE:** | | **47.10%** | **-22.28%** | **48.15%** | **0.00%** | **-0.12%** |
| **TOTAL POSITIONS:** | **27.00** | **27.00** | **27.00** | **28.00** | **27.00** | **28.00** |

# HHS-DPBH - EMERGENCY MEDICAL SERVICES

## 101-3235

**PROGRAM DESCRIPTION**

Emergency Medical Services promotes and supports a system that provides prompt, efficient, and appropriate emergency medical care, ambulance transportation, and trauma care to the people of Nevada. Statutory Authority: NRS 450B.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 687,977 | 696,019 | 736,936 | 716,394 | 743,158 | 722,482 |
| REVERSIONS | -52,190 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 68,462 | 79,480 | 78,766 | 78,766 | 81,993 | 81,993 |
| BALANCE FORWARD TO NEW YEAR | -79,479 | 0 | 0 | 0 | 0 | 0 |
| EMER MED SERV FOR CHILD GRANT | 43,601 | 129,999 | 130,000 | 130,000 | 130,000 | 130,000 |
| LICENSES AND FEES | 32,902 | 35,115 | 34,964 | 35,048 | 34,964 | 35,048 |
| CERTIFICATION FEES | 30,587 | 24,964 | 30,573 | 30,587 | 30,573 | 30,587 |
| TRANSFER FROM HEALTH DIVISION | 0 | 11,613 | 0 | 0 | 0 | 0 |
| TRANSFER FROM HCFP | 0 | 104,513 | 0 | 0 | 0 | 0 |
| TRANS FROM ENVIRON PROTECT | 0 | 116,000 | 0 | 0 | 0 | 0 |
| TRANS FROM PUBLIC SAFETY | 0 | 250,000 | 0 | 0 | 0 | 0 |
| TRANSFER FROM BA 2712 | 0 | 204,000 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **731,860** | **1,651,703** | **1,011,239** | **990,795** | **1,020,688** | **1,000,110** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 480,289 | 526,182 | 553,720 | 553,720 | 564,197 | 564,197 |
| IN-STATE TRAVEL | 11,503 | 10,933 | 10,270 | 10,270 | 10,270 | 10,270 |
| OPERATING EXPENSES | 64,604 | 72,874 | 67,390 | 65,576 | 68,350 | 66,536 |
| TRAINING - EMS | 2,059 | 5,641 | 13,969 | 14,131 | 7,456 | 7,618 |
| RURAL COUNTY EMS TRAINING GRANTS | 17,684 | 24,703 | 21,678 | 21,692 | 20,445 | 20,459 |
| EMSC GRANT | 42,304 | 128,695 | 128,703 | 128,703 | 128,639 | 128,639 |
| COT STATE LICENSING SYSTEM | 18,780 | 18,780 | 30,000 | 30,000 | 30,000 | 30,000 |
| EMS DATA SYSTEM | 0 | 686,126 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 31,269 | 34,419 | 24,910 | 26,024 | 24,910 | 26,024 |
| DIVISION COST ALLOCATION | 59,740 | 60,725 | 74,978 | 55,058 | 75,481 | 55,427 |
| RESERVE | 0 | 78,766 | 81,993 | 81,993 | 87,312 | 87,312 |
| PURCHASING ASSESSMENT | 1,308 | 1,578 | 1,308 | 1,308 | 1,308 | 1,308 |
| STATEWIDE COST ALLOCATION PLAN | 2,320 | 2,281 | 2,320 | 2,320 | 2,320 | 2,320 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **731,860** | **1,651,703** | **1,011,239** | **990,795** | **1,020,688** | **1,000,110** |
| **TOTAL POSITIONS:** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 139 | 3,489 | 139 | 6,858 |
| LICENSES AND FEES | 0 | 0 | -39 | 191 | -39 | 1,419 |
| **TOTAL RESOURCES:** | **0** | **0** | **100** | **3,680** | **100** | **8,277** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 40 | 0 | 60 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 2,574 | 0 | 3,116 |
| OPERATING EXPENSES | 0 | 0 | -131 | 325 | -131 | 344 |
| INFORMATION SERVICES | 0 | 0 | 0 | 523 | 0 | 473 |
| PURCHASING ASSESSMENT | 0 | 0 | 270 | 92 | 270 | 2,919 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -39 | 126 | -39 | 1,365 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **100** | **3,680** | **100** | **8,277** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,309 | 0 | 1,309 |
| LICENSES AND FEES | 0 | 0 | 0 | 93 | 0 | 93 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,402** | **0** | **1,402** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,402 | 0 | 1,402 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,402** | **0** | **1,402** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 5,496 | 0 | 8,559 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,496** | **0** | **8,559** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 5,496 | 0 | 8,559 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,496** | **0** | **8,559** |

**M800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| CERTIFICATION FEES | 0 | 0 | 14 | 776 | 14 | 1,324 |
| **TOTAL RESOURCES:** | **0** | **0** | **14** | **776** | **14** | **1,324** |
| **EXPENDITURES:** | | | | | | |
| DIVISION COST ALLOCATION | 0 | 0 | 14 | 776 | 14 | 1,324 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **14** | **776** | **14** | **1,324** |

HHS-DPBH - EMERGENCY MEDICAL SERVICES
101-3235

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 687,977 | 696,019 | 737,075 | 726,688 | 743,297 | 739,208 |
| REVERSIONS | -52,190 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 68,462 | 79,480 | 78,766 | 78,766 | 81,993 | 81,993 |
| BALANCE FORWARD TO NEW YEAR | -79,479 | 0 | 0 | 0 | 0 | 0 |
| EMER MED SERV FOR CHILD GRANT | 43,601 | 129,999 | 130,000 | 130,000 | 130,000 | 130,000 |
| LICENSES AND FEES | 32,902 | 35,115 | 34,925 | 35,332 | 34,925 | 36,560 |
| CERTIFICATION FEES | 30,587 | 24,964 | 30,587 | 31,363 | 30,587 | 31,911 |
| TRANSFER FROM HEALTH DIVISION | 0 | 11,613 | 0 | 0 | 0 | 0 |
| TRANSFER FROM HCFP | 0 | 104,513 | 0 | 0 | 0 | 0 |
| TRANS FROM ENVIRON PROTECT | 0 | 116,000 | 0 | 0 | 0 | 0 |
| TRANS FROM PUBLIC SAFETY | 0 | 250,000 | 0 | 0 | 0 | 0 |
| TRANSFER FROM BA 2712 | 0 | 204,000 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **731,860** | **1,651,703** | **1,011,353** | **1,002,149** | **1,020,802** | **1,019,672** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 480,289 | 526,182 | 553,720 | 559,256 | 564,197 | 572,816 |
| IN-STATE TRAVEL | 11,503 | 10,933 | 10,270 | 12,844 | 10,270 | 13,386 |
| OPERATING EXPENSES | 64,604 | 72,874 | 67,259 | 65,901 | 68,219 | 66,880 |
| TRAINING - EMS | 2,059 | 5,641 | 13,969 | 14,131 | 7,456 | 7,618 |
| RURAL COUNTY EMS TRAINING GRANTS | 17,684 | 24,703 | 21,678 | 21,692 | 20,445 | 20,459 |
| EMSC GRANT | 42,304 | 128,695 | 128,703 | 128,703 | 128,639 | 128,639 |
| COT STATE LICENSING SYSTEM | 18,780 | 18,780 | 30,000 | 30,000 | 30,000 | 30,000 |
| EMS DATA SYSTEM | 0 | 686,126 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 31,269 | 34,419 | 24,910 | 27,949 | 24,910 | 27,899 |
| DIVISION COST ALLOCATION | 59,740 | 60,725 | 74,992 | 55,834 | 75,495 | 56,751 |
| RESERVE | 0 | 78,766 | 81,993 | 81,993 | 87,312 | 87,312 |
| PURCHASING ASSESSMENT | 1,308 | 1,578 | 1,578 | 1,400 | 1,578 | 4,227 |
| STATEWIDE COST ALLOCATION PLAN | 2,320 | 2,281 | 2,281 | 2,446 | 2,281 | 3,685 |
| **TOTAL EXPENDITURES:** | **731,860** | **1,651,703** | **1,011,353** | **1,002,149** | **1,020,802** | **1,019,672** |
| **PERCENT CHANGE:** | | **125.69%** | **-38.77%** | **-39.33%** | **0.93%** | **1.75%** |
| **TOTAL POSITIONS:** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** | **7.00** |

# HHS-DPBH - MARIJUANA HEALTH REGISTRY

## 101-4547

**PROGRAM DESCRIPTION**

The Nevada Marijuana Patient Registry is a state registry program within the Nevada Department of Health and Human Services, Division of Public and Behavioral Health. The role of the program is to administer the provisions of the Medical Use of Marijuana law as approved by the Nevada Legislature for registry of patients (adopted in 2001). Statutory Authority: NRS 453A.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,780,176 | 2,240,883 | 2,405,706 | 2,405,707 | 2,871,296 | 3,004,032 |
| BALANCE FORWARD TO NEW YEAR | -2,240,882 | 0 | 0 | 0 | 0 | 0 |
| PATIENT LICENSES AND FEES | 1,435,593 | 1,879,775 | 1,394,484 | 1,438,400 | 963,606 | 1,008,000 |
| TREASURER'S INTEREST DISTRIB | 29,584 | 5,944 | 29,584 | 29,584 | 29,584 | 29,584 |
| **TOTAL RESOURCES:** | **1,004,471** | **4,126,602** | **3,829,774** | **3,873,691** | **3,864,486** | **4,041,616** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 199,684 | 233,934 | 253,136 | 253,136 | 256,769 | 256,769 |
| IN-STATE TRAVEL | 0 | 876 | 0 | 0 | 0 | 0 |
| OPERATING | 206,592 | 397,152 | 151,826 | 123,815 | 129,136 | 124,372 |
| MARIJUANA PATIENT REGISTRY | 394,950 | 827,652 | 357,760 | 324,197 | 354,059 | 268,494 |
| INFORMATION SERVICES | 38,871 | 31,460 | 37,224 | 36,424 | 37,224 | 36,424 |
| DIVISION COST ALLOCATION | 92,961 | 153,668 | 87,119 | 60,674 | 84,798 | 56,810 |
| RESERVE | 0 | 2,405,707 | 2,871,296 | 3,004,032 | 2,931,087 | 3,227,334 |
| PURCHASING ASSESSMENT | 2,953 | 3,395 | 2,953 | 2,953 | 2,953 | 2,953 |
| STATEWIDE COST ALLOCATION PLAN | 11,681 | 11,681 | 11,681 | 11,681 | 11,681 | 11,681 |
| AG COST ALLOCATION PLAN | 56,779 | 61,077 | 56,779 | 56,779 | 56,779 | 56,779 |
| **TOTAL EXPENDITURES:** | **1,004,471** | **4,126,602** | **3,829,774** | **3,873,691** | **3,864,486** | **4,041,616** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| PATIENT LICENSES AND FEES | 0 | 0 | 4,636 | -30,612 | 4,636 | -58,648 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,636** | **-30,612** | **4,636** | **-58,648** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 23 | 0 | 34 |
| OPERATING | 0 | 0 | -103 | -35 | -103 | -38 |
| INFORMATION SERVICES | 0 | 0 | -1 | -633 | -1 | -647 |
| PURCHASING ASSESSMENT | 0 | 0 | 442 | -458 | 442 | -1,641 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -3,398 | 0 | 423 |
| AG COST ALLOCATION PLAN | 0 | 0 | 4,298 | -26,111 | 4,298 | -56,779 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,636** | **-30,612** | **4,636** | **-58,648** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,011 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-1,011** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,011 | 0 | 1,011 |
| RESERVE | 0 | 0 | 0 | -1,011 | 0 | -2,022 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-1,011** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -2,460 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-2,460** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 2,460 | 0 | 4,081 |
| RESERVE | 0 | 0 | 0 | -2,460 | 0 | -6,541 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-2,460** |

**M800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| PATIENT LICENSES AND FEES | 0 | 0 | -717 | 2,045 | -717 | -4,037 |
| **TOTAL RESOURCES:** | **0** | **0** | **-717** | **2,045** | **-717** | **-4,037** |
| **EXPENDITURES:** | | | | | | |
| DIVISION COST ALLOCATION | 0 | 0 | -717 | 2,045 | -717 | -4,037 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-717** | **2,045** | **-717** | **-4,037** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request transfers funds to cost share two Administrative Assistant full-time equivalent positions currently funded by Public Health Preparedness Program, budget account 3218.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| PATIENT LICENSES AND FEES | 0 | 0 | 39,997 | 39,997 | 40,475 | 40,475 |
| **TOTAL RESOURCES:** | **0** | **0** | **39,997** | **39,997** | **40,475** | **40,475** |

HHS-DPBH - MARIJUANA HEALTH REGISTRY
101-4547

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 39,997 | 39,997 | 40,475 | 40,475 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **39,997** | **39,997** | **40,475** | **40,475** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,780,176 | 2,240,883 | 2,405,706 | 2,405,707 | 2,871,296 | 3,000,561 |
| BALANCE FORWARD TO NEW YEAR | -2,240,882 | 0 | 0 | 0 | 0 | 0 |
| PATIENT LICENSES AND FEES | 1,435,593 | 1,879,775 | 1,438,400 | 1,449,830 | 1,008,000 | 985,790 |
| TREASURER'S INTEREST DISTRIB | 29,584 | 5,944 | 29,584 | 29,584 | 29,584 | 29,584 |
| **TOTAL RESOURCES:** | **1,004,471** | **4,126,602** | **3,873,690** | **3,885,121** | **3,908,880** | **4,015,935** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 199,684 | 233,934 | 253,136 | 255,619 | 256,769 | 260,884 |
| IN-STATE TRAVEL | 0 | 876 | 0 | 0 | 0 | 0 |
| OPERATING | 206,592 | 397,152 | 191,720 | 163,777 | 169,508 | 164,809 |
| MARIJUANA PATIENT REGISTRY | 394,950 | 827,652 | 357,760 | 324,197 | 354,059 | 268,494 |
| INFORMATION SERVICES | 38,871 | 31,460 | 37,223 | 36,802 | 37,223 | 36,788 |
| DIVISION COST ALLOCATION | 92,961 | 153,668 | 86,402 | 62,719 | 84,081 | 52,773 |
| RESERVE | 0 | 2,405,707 | 2,871,296 | 3,000,561 | 2,931,087 | 3,218,771 |
| PURCHASING ASSESSMENT | 2,953 | 3,395 | 3,395 | 2,495 | 3,395 | 1,312 |
| STATEWIDE COST ALLOCATION PLAN | 11,681 | 11,681 | 11,681 | 8,283 | 11,681 | 12,104 |
| AG COST ALLOCATION PLAN | 56,779 | 61,077 | 61,077 | 30,668 | 61,077 | 0 |
| **TOTAL EXPENDITURES:** | **1,004,471** | **4,126,602** | **3,873,690** | **3,885,121** | **3,908,880** | **4,015,935** |
| **PERCENT CHANGE:** | | **310.82%** | **-6.13%** | **-5.85%** | **0.91%** | **3.37%** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

# HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION

## 101-3168

**PROGRAM DESCRIPTION**

Working in partnership with consumers, families, advocacy groups, agencies, and diverse communities, the Behavioral Health's Administration Office provides responsive services and informed leadership to ensure quality outcomes. The office's mission includes treatment in the least restrictive environment, prevention, education, habilitation, and rehabilitation for Nevadans challenged with behavioral health diagnoses, sometimes coupled with intellectual or developmental disabilities. These services are designed to maximize each individual's degree of independence, functioning, and satisfaction. Statutory Authority: NRS 433, 433A, and 433B.

**BASE**

This request continues funding for 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,301,799 | 3,431,769 | 3,543,379 | 3,518,365 | 3,566,530 | 3,518,384 |
| REVERSIONS | -132,016 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,653,039 | 1,572,986 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -1,572,986 | 0 | 0 | 0 | 0 | 0 |
| MEDICAID MCOP | 0 | 3 | 0 | 0 | 0 | 0 |
| MEDICAID CHARGES | 0 | 39,900 | 0 | 0 | 0 | 0 |
| MEDICAID ADMIN CHARGES | 85,711 | 243,822 | 132,150 | 129,809 | 139,986 | 154,535 |
| COST ALLOCATION REIMBURSEMENT - B | 60,035 | 62,425 | 211,121 | 210,485 | 219,393 | 225,141 |
| TRANS FROM OTHER B/A SAME FUND | 112,500 | 112,500 | 112,500 | 112,500 | 112,500 | 112,500 |
| TRANSFER FROM DPBH (SAPTA) | 101,935 | 215,377 | 283,529 | 243,675 | 288,921 | 251,178 |
| **TOTAL RESOURCES:** | **3,610,017** | **5,678,782** | **4,282,679** | **4,214,834** | **4,327,330** | **4,261,738** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,334,224 | 1,615,197 | 1,648,184 | 1,644,376 | 1,678,277 | 1,674,469 |
| IN-STATE TRAVEL | 7,874 | 7,894 | 7,874 | 7,874 | 7,874 | 7,874 |
| OPERATING EXPENSES | 141,823 | 170,400 | 185,204 | 162,581 | 187,939 | 165,090 |
| NV PSYCHOLOGY INTERNSHIP CONSORTIUM | 197,227 | 250,140 | 190,290 | 189,476 | 190,290 | 189,476 |
| CMHS BLOCK GRANT | 3,703 | 9,482 | 50,346 | 10,492 | 48,235 | 10,492 |
| COMMISSION OPERATING EXPENSES | 334 | 300 | 334 | 334 | 334 | 334 |
| INTEGRD MED MGMT SYS - SB532-2 | 80,052 | 1,572,986 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 1,727,541 | 1,819,758 | 2,083,208 | 2,082,462 | 2,097,142 | 2,096,764 |
| PURCHASING ASSESSMENT | 4,163 | 4,895 | 4,163 | 4,163 | 4,163 | 4,163 |
| STATEWIDE COST ALLOCATION PLAN | 20,948 | 21,079 | 20,948 | 20,948 | 20,948 | 20,948 |
| AG COST ALLOCATION PLAN | 92,128 | 206,651 | 92,128 | 92,128 | 92,128 | 92,128 |
| **TOTAL EXPENDITURES:** | **3,610,017** | **5,678,782** | **4,282,679** | **4,214,834** | **4,327,330** | **4,261,738** |
| **TOTAL POSITIONS:** | **19.00** | **19.00** | **19.00** | **19.00** | **19.00** | **19.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 341,131 | -14,473 | 341,364 | -42,591 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 93 | 1,878 | 94 | -15,031 |
| COST ALLOCATION REIMBURSEMENT - B | 0 | 0 | 282 | 888 | 48 | -5,904 |
| TRANSFER FROM DPBH (SAPTA) | 0 | 0 | -26 | 0 | -26 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **341,480** | **-11,707** | **341,480** | **-63,526** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 107 | 0 | 163 |
| OPERATING EXPENSES | 0 | 0 | -311 | -169 | -311 | -184 |
| NV PSYCHOLOGY INTERNSHIP CONSORTIUM | 0 | 0 | -52 | 1 | -52 | 1 |
| CMHS BLOCK GRANT | 0 | 0 | -26 | 0 | -26 | 0 |
| INFORMATION SERVICES | 0 | 0 | 134,355 | -121,062 | 134,355 | -118,503 |
| PURCHASING ASSESSMENT | 0 | 0 | 732 | 1,945 | 732 | 1,831 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 131 | 3,776 | 131 | -20,948 |
| AG COST ALLOCATION PLAN | 0 | 0 | 206,651 | 103,695 | 206,651 | 74,114 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **341,480** | **-11,707** | **341,480** | **-63,526** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 4,745 | 0 | 4,745 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 0 | 9 | 0 | 9 |
| COST ALLOCATION REIMBURSEMENT - B | 0 | 0 | 0 | 401 | 0 | 401 |
| TRANS FROM OTHER B/A SAME FUND | 0 | 0 | 0 | -413 | 0 | -413 |
| TRANSFER FROM DPBH (SAPTA) | 0 | 0 | 0 | -271 | 0 | -271 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,471** | **0** | **4,471** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| NV PSYCHOLOGY INTERNSHIP CONSORTIUM | 0 | 0 | 0 | -699 | 0 | -699 |
| CMHS BLOCK GRANT | 0 | 0 | 0 | -350 | 0 | -350 |
| INFORMATION SERVICES | 0 | 0 | 0 | 5,520 | 0 | 5,520 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,471** | **0** | **4,471** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 15,159 | 0 | 23,590 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **15,159** | **0** | **23,590** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 15,159 | 0 | 23,590 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **15,159** | **0** | **23,590** |

**ENHANCEMENT**

**E720 NEW EQUIPMENT**

This request funds four standing desks with standing pads.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 820 | 0 | 820 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **820** | **0** | **820** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 820 | 0 | 820 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **820** | **0** | **820** |

HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION
101-3168

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,301,799 | 3,431,769 | 3,884,510 | 3,524,616 | 3,907,894 | 3,504,948 |
| REVERSIONS | -132,016 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,653,039 | 1,572,986 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -1,572,986 | 0 | 0 | 0 | 0 | 0 |
| MEDICAID MCOP | 0 | 3 | 0 | 0 | 0 | 0 |
| MEDICAID CHARGES | 0 | 39,900 | 0 | 0 | 0 | 0 |
| MEDICAID ADMIN CHARGES | 85,711 | 243,822 | 132,243 | 131,696 | 140,080 | 139,513 |
| COST ALLOCATION REIMBURSEMENT - B | 60,035 | 62,425 | 211,403 | 211,774 | 219,441 | 219,638 |
| TRANS FROM OTHER B/A SAME FUND | 112,500 | 112,500 | 112,500 | 112,087 | 112,500 | 112,087 |
| TRANSFER FROM DPBH (SAPTA) | 101,935 | 215,377 | 283,503 | 243,404 | 288,895 | 250,907 |
| **TOTAL RESOURCES:** | **3,610,017** | **5,678,782** | **4,624,159** | **4,223,577** | **4,668,810** | **4,227,093** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,334,224 | 1,615,197 | 1,648,184 | 1,659,642 | 1,678,277 | 1,698,222 |
| IN-STATE TRAVEL | 7,874 | 7,894 | 7,874 | 7,874 | 7,874 | 7,874 |
| OPERATING EXPENSES | 141,823 | 170,400 | 184,893 | 163,232 | 187,628 | 165,726 |
| NV PSYCHOLOGY INTERNSHIP CONSORTIUM | 197,227 | 250,140 | 190,238 | 188,778 | 190,238 | 188,778 |
| CMHS BLOCK GRANT | 3,703 | 9,482 | 50,320 | 10,142 | 48,209 | 10,142 |
| COMMISSION OPERATING EXPENSES | 334 | 300 | 334 | 334 | 334 | 334 |
| INTEGRD MED MGMT SYS - SB532-2 | 80,052 | 1,572,986 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 1,727,541 | 1,819,758 | 2,217,563 | 1,966,920 | 2,231,497 | 1,983,781 |
| PURCHASING ASSESSMENT | 4,163 | 4,895 | 4,895 | 6,108 | 4,895 | 5,994 |
| STATEWIDE COST ALLOCATION PLAN | 20,948 | 21,079 | 21,079 | 24,724 | 21,079 | 0 |
| AG COST ALLOCATION PLAN | 92,128 | 206,651 | 298,779 | 195,823 | 298,779 | 166,242 |
| **TOTAL EXPENDITURES:** | **3,610,017** | **5,678,782** | **4,624,159** | **4,223,577** | **4,668,810** | **4,227,093** |
| **PERCENT CHANGE:** | | **57.31%** | **-18.57%** | **-25.63%** | **0.97%** | **0.08%** |
| **TOTAL POSITIONS:** | **19.00** | **19.00** | **19.00** | **19.00** | **19.00** | **19.00** |

# HHS-DPBH - PROBLEM GAMBLING

## 101-3200

**PROGRAM DESCRIPTION**

Established during the 2005 Legislative Session, this revolving account supports programs for the prevention and treatment of problem gambling. The funds must be expended only to award grants of money or contracts for services to state agencies and other political subdivisions of the state or to organizations or educational institutions to provide programs for the prevention and treatment of problem gambling. Statutory Authority: NRS 458A.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 590,304 | 592,476 | 758,606 | 412,573 | 670,315 | 263,435 |
| BALANCE FORWARD TO NEW YEAR | -592,475 | 0 | 0 | 0 | 0 | 0 |
| QUARTERLY SLOT TAX | 1,318,540 | 1,312,865 | 1,318,540 | 1,303,673 | 1,318,540 | 1,304,112 |
| TREASURER'S INTEREST DISTRIB | 9,372 | 1,572 | 9,372 | 9,372 | 9,372 | 9,372 |
| **TOTAL RESOURCES:** | **1,325,741** | **1,906,913** | **2,086,518** | **1,725,618** | **1,998,227** | **1,576,919** |
| **EXPENDITURES:** | | | | | | |
| PROBLEM GAMBLING GRANTS | 1,280,909 | 1,443,840 | 1,313,970 | 1,313,970 | 1,313,970 | 1,313,970 |
| TRANSFER TO 3195 | 44,832 | 50,500 | 102,233 | 148,213 | 106,061 | 152,511 |
| RESERVE | 0 | 412,573 | 670,315 | 263,435 | 578,196 | 110,438 |
| **TOTAL EXPENDITURES:** | **1,325,741** | **1,906,913** | **2,086,518** | **1,725,618** | **1,998,227** | **1,576,919** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the replacement of the current quarterly slot tax funding with a tax on gaming percentage fees.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TAX ON GAMING PERCENTAGE FEES | 0 | 0 | 0 | 4,663,488 | 0 | 4,752,636 |
| QUARTERLY SLOT TAX | 0 | 0 | 0 | -1,303,673 | 0 | -1,304,112 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,359,815** | **0** | **3,448,524** |
| **EXPENDITURES:** | | | | | | |
| PROBLEM GAMBLING GRANTS | 0 | 0 | 0 | 3,359,815 | 0 | 3,448,524 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,359,815** | **0** | **3,448,524** |

HHS-DPBH - PROBLEM GAMBLING
101-3200

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 590,304 | 592,476 | 758,606 | 412,573 | 670,315 | 263,435 |
| BALANCE FORWARD TO NEW YEAR | -592,475 | 0 | 0 | 0 | 0 | 0 |
| TAX ON GAMING PERCENTAGE FEES | 0 | 0 | 0 | 4,663,488 | 0 | 4,752,636 |
| QUARTERLY SLOT TAX | 1,318,540 | 1,312,865 | 1,318,540 | 0 | 1,318,540 | 0 |
| TREASURER'S INTEREST DISTRIB | 9,372 | 1,572 | 9,372 | 9,372 | 9,372 | 9,372 |
| **TOTAL RESOURCES:** | **1,325,741** | **1,906,913** | **2,086,518** | **5,085,433** | **1,998,227** | **5,025,443** |
| **EXPENDITURES:** | | | | | | |
| PROBLEM GAMBLING GRANTS | 1,280,909 | 1,443,840 | 1,313,970 | 4,673,785 | 1,313,970 | 4,762,494 |
| TRANSFER TO 3195 | 44,832 | 50,500 | 102,233 | 148,213 | 106,061 | 152,511 |
| RESERVE | 0 | 412,573 | 670,315 | 263,435 | 578,196 | 110,438 |
| **TOTAL EXPENDITURES:** | **1,325,741** | **1,906,913** | **2,086,518** | **5,085,433** | **1,998,227** | **5,025,443** |
| **PERCENT CHANGE:** | | **43.84%** | **9.42%** | **166.68%** | **-4.23%** | **-1.18%** |

# HHS-DPBH - ALCOHOL TAX PROGRAM

## 101-3255

**PROGRAM DESCRIPTION**

Per NRS 458.097, the Alcohol Tax Program supports alcohol and drug abuse prevention programs through detoxification and rehabilitation services. NRS 369.174 requires that the tax in excess of $3.45 per wine gallon on liquor containing more than 22 percent of alcohol by volume will be transferred to the Alcohol Tax Program.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 84,162 | 64,638 | 0 | 64,638 | 0 | 64,638 |
| BALANCE FORWARD TO NEW YEAR | -64,637 | 0 | 0 | 0 | 0 | 0 |
| LIQUOR TAX | 1,145,243 | 1,129,440 | 1,123,499 | 1,123,499 | 1,117,184 | 1,117,184 |
| **TOTAL RESOURCES:** | **1,164,768** | **1,194,078** | **1,123,499** | **1,188,137** | **1,117,184** | **1,181,822** |
| **EXPENDITURES:** | | | | | | |
| ALCOHOL PROGRAM | 1,164,548 | 1,129,291 | 1,123,279 | 1,123,279 | 1,116,964 | 1,116,964 |
| RESERVE | 0 | 64,638 | 0 | 64,638 | 0 | 64,638 |
| PURCHASING ASSESSMENT | 220 | 149 | 220 | 220 | 220 | 220 |
| **TOTAL EXPENDITURES:** | **1,164,768** | **1,194,078** | **1,123,499** | **1,188,137** | **1,117,184** | **1,181,822** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| LIQUOR TAX | 0 | 0 | -71 | 954 | -71 | 1,403 |
| **TOTAL RESOURCES:** | **0** | **0** | **-71** | **954** | **-71** | **1,403** |
| **EXPENDITURES:** | | | | | | |
| PURCHASING ASSESSMENT | 0 | 0 | -71 | -121 | -71 | -220 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 1,075 | 0 | 1,623 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-71** | **954** | **-71** | **1,403** |

HHS-DPBH - ALCOHOL TAX PROGRAM
101-3255

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 84,162 | 64,638 | 0 | 64,638 | 0 | 64,638 |
| BALANCE FORWARD TO NEW YEAR | -64,637 | 0 | 0 | 0 | 0 | 0 |
| LIQUOR TAX | 1,145,243 | 1,129,440 | 1,123,428 | 1,124,453 | 1,117,113 | 1,118,587 |
| **TOTAL RESOURCES:** | **1,164,768** | **1,194,078** | **1,123,428** | **1,189,091** | **1,117,113** | **1,183,225** |
| **EXPENDITURES:** | | | | | | |
| ALCOHOL PROGRAM | 1,164,548 | 1,129,291 | 1,123,279 | 1,123,279 | 1,116,964 | 1,116,964 |
| RESERVE | 0 | 64,638 | 0 | 64,638 | 0 | 64,638 |
| PURCHASING ASSESSMENT | 220 | 149 | 149 | 99 | 149 | 0 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 1,075 | 0 | 1,623 |
| **TOTAL EXPENDITURES:** | **1,164,768** | **1,194,078** | **1,123,428** | **1,189,091** | **1,117,113** | **1,183,225** |
| **PERCENT CHANGE:** | | **2.52%** | **-5.92%** | **-0.42%** | **-0.56%** | **-0.49%** |

## HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT

### 101-3170

**PROGRAM DESCRIPTION**

The Behavioral Health Prevention and Treatment program partners with community-based, public, and private nonprofit organizations to reduce the impact of substance abuse in Nevada. The program provides responsive mental health, substance abuse, and addiction services for Nevada citizens challenged with mental illness, addictions, or co-occurring disorders. The program is responsible for developing community infrastructure, statewide leadership, and strategic planning. Statutory Authority: NRS 433, 433A, and 433B, 458.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 6,441,166 | 6,441,313 | 6,449,534 | 6,427,016 | 6,449,535 | 6,448,184 |
| REVERSIONS | -250,349 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 197,031 | 384,836 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -384,836 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL CMHS BLOCK GRANT | 3,818,169 | 10,151,750 | 5,699,289 | 5,699,289 | 5,699,289 | 5,699,289 |
| FED CABHI GRANT | 365,079 | 1,110,823 | 672,476 | 668,173 | 672,475 | 667,115 |
| FED SPF PFS GRANT | 2,175,381 | 3,040,147 | 2,207,505 | 2,207,505 | 2,207,505 | 2,207,505 |
| IMPROVE YOUTH TREATMENT GRANT | 47,942 | 220,661 | 0 | 0 | 0 | 0 |
| OPIOID GRANT | 3,612,227 | 7,714,429 | 5,663,326 | 5,663,328 | 5,663,326 | 5,663,328 |
| FEDERAL RECEIPTS-F | 0 | 7,219,593 | 0 | 0 | 0 | 0 |
| FED SAPT GRANT | 17,513,483 | 21,481,057 | 16,893,989 | 16,937,392 | 16,893,989 | 16,933,917 |
| PATH GRANT | 604,726 | 805,566 | 615,848 | 615,848 | 615,848 | 615,848 |
| CERTIFICATION FEES | 57,450 | 34,644 | 50,159 | 50,159 | 50,159 | 50,159 |
| FED CONTRACTS | 44,381 | 44,381 | 44,381 | 44,381 | 44,381 | 44,381 |
| TRANSFER FROM ATTORNEY GENERAL | 250,000 | 676,000 | 0 | 0 | 0 | 0 |
| TRANSFER FROM OTHER BUDGET ACCOUNTS | 186,437 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| **TOTAL RESOURCES:** | **34,678,287** | **59,675,200** | **38,646,507** | **38,663,091** | **38,646,507** | **38,679,726** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,801,276 | 2,201,453 | 2,271,488 | 2,271,488 | 2,331,927 | 2,331,927 |
| IN-STATE TRAVEL | 7,575 | 7,625 | 8,781 | 8,781 | 8,781 | 8,781 |
| OPERATING EXPENSES | 102,654 | 84,578 | 108,051 | 107,622 | 108,213 | 107,784 |
| TREATMENT MOE | 2,720,858 | 2,801,519 | 2,742,986 | 2,742,986 | 2,721,523 | 2,721,523 |
| METH PREVENTION MOE | 2,023,200 | 2,012,418 | 1,990,018 | 1,990,018 | 1,969,003 | 1,969,003 |
| IMPROVE YOUTH TREATMENT | 47,942 | 220,661 | 0 | 0 | 0 | 0 |
| CMHS BLOCK GRANT | 3,817,386 | 10,150,420 | 5,698,435 | 5,698,435 | 5,698,435 | 5,698,435 |
| CERTIFICATION PROGRAM | 34,644 | 34,644 | 50,159 | 50,159 | 50,159 | 50,159 |
| OPIOID STRATEGIC RESPONSE | 3,612,227 | 7,964,429 | 5,663,326 | 5,663,298 | 5,663,326 | 5,663,298 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| SOMMS | 240 | 179,217 | 44,381 | 44,381 | 44,381 | 44,381 |
| INFORMATION SERVICES | 91,501 | 149,069 | 48,238 | 48,143 | 48,238 | 48,143 |
| BLOCK GRANT | 16,844,790 | 20,631,319 | 16,061,319 | 16,061,069 | 16,042,527 | 16,042,277 |
| FED STRATEGIC PREV FRAMEWORK | 2,175,380 | 3,716,147 | 2,207,505 | 2,207,505 | 2,207,505 | 2,207,505 |
| OPIOID RESPONSE GRANT SOR | 0 | 7,219,593 | 0 | 0 | 0 | 0 |
| PATH GRANT | 591,280 | 790,400 | 591,606 | 591,120 | 590,999 | 590,992 |
| CABHI GRANT | 351,632 | 988,206 | 578,303 | 558,240 | 575,883 | 571,066 |
| TRANSFER FROM MEDICAL MARIJUANA | 292,773 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| DIVISION COST ALLOCATION | 85,450 | 107,817 | 154,432 | 192,367 | 158,128 | 196,973 |
| PURCHASING ASSESSMENT | 4,933 | 5,037 | 4,933 | 4,933 | 4,933 | 4,933 |
| STATEWIDE COST ALLOCATION PLAN | 60,648 | 60,648 | 60,648 | 60,648 | 60,648 | 60,648 |
| AG COST ALLOCATION PLAN | 11,898 | 0 | 11,898 | 11,898 | 11,898 | 11,898 |
| **TOTAL EXPENDITURES:** | **34,678,287** | **59,675,200** | **38,646,507** | **38,663,091** | **38,646,507** | **38,679,726** |
| **TOTAL POSITIONS:** | **27.00** | **27.00** | **27.00** | **27.00** | **27.00** | **27.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -12,177 | -6,713 | -12,178 | -6,580 |
| FED CABHI GRANT | 0 | 0 | -5 | -3 | -4 | -3 |
| FED SAPT GRANT | 0 | 0 | -44 | -49,493 | -44 | -46,122 |
| PATH GRANT | 0 | 0 | -5 | -3 | -5 | -3 |
| **TOTAL RESOURCES:** | **0** | **0** | **-12,231** | **-56,212** | **-12,231** | **-52,708** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 153 | 0 | 231 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 715 | 0 | 966 |
| OPERATING EXPENSES | 0 | 0 | -433 | -240 | -433 | -263 |
| INFORMATION SERVICES | 0 | 0 | -4 | -10,112 | -4 | -10,296 |
| BLOCK GRANT | 0 | 0 | 0 | 1 | 0 | 1 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PURCHASING ASSESSMENT | 0 | 0 | 104 | -1,522 | 104 | -1,874 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -33,309 | 0 | -29,575 |
| AG COST ALLOCATION PLAN | 0 | 0 | -11,898 | -11,898 | -11,898 | -11,898 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-12,231** | **-56,212** | **-12,231** | **-52,708** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -9,638 | 0 | -9,638 |
| FED CABHI GRANT | 0 | 0 | 0 | 1,655 | 0 | 1,655 |
| FED SAPT GRANT | 0 | 0 | 0 | 14,844 | 0 | 14,844 |
| PATH GRANT | 0 | 0 | 0 | 331 | 0 | 331 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **7,192** | **0** | **7,192** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 7,192 | 0 | 7,192 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **7,192** | **0** | **7,192** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 5,125 | 0 | 9,181 |
| FED CABHI GRANT | 0 | 0 | 0 | 2,068 | 0 | 3,126 |
| FED SAPT GRANT | 0 | 0 | 0 | 12,824 | 0 | 19,378 |
| PATH GRANT | 0 | 0 | 0 | 828 | 0 | 1,250 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **20,845** | **0** | **32,935** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 20,845 | 0 | 32,935 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **20,845** | **0** | **32,935** |

**M800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| METH PREVENTION MOE | 0 | 0 | 782 | 2,211 | 782 | 1,134 |
| DIVISION COST ALLOCATION | 0 | 0 | -782 | -2,211 | -782 | -1,134 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| METH PREVENTION MOE | 0 | 0 | -15,421 | -15,014 | -18,218 | -17,314 |
| OPIOID STRATEGIC RESPONSE | 0 | 0 | 0 | 0 | -1,961 | 0 |
| INFORMATION SERVICES | 0 | 0 | 19,673 | 19,154 | 27,307 | 25,952 |
| BLOCK GRANT | 0 | 0 | -4,252 | -4,140 | -7,128 | -1,864 |
| PATH GRANT | 0 | 0 | 0 | 0 | 0 | -6,774 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E800 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| METH PREVENTION MOE | 0 | 0 | -7,054 | -9,310 | -7,745 | -10,149 |
| DIVISION COST ALLOCATION | 0 | 0 | 7,054 | 9,310 | 7,745 | 10,149 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E909 TRNSF FROM GRNTS MGMT TO DPBH BEHVR HLTH PREV TRTM**

This request transfers Problem Gambling Prevention and Treatment funding and one Social Services Specialist position from the Department of Health and Human Services Grants Management Unit, budget account 3195 to Behavioral Health Prevention and Treatment, budget account 3170.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM PROBLEM GAMBLING | 0 | 0 | 102,233 | 103,381 | 106,061 | 107,679 |
| **TOTAL RESOURCES:** | **0** | **0** | **102,233** | **103,381** | **106,061** | **107,679** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 90,680 | 91,568 | 94,371 | 95,739 |
| IN-STATE TRAVEL | 0 | 0 | 4,207 | 4,207 | 4,207 | 4,207 |
| OPERATING EXPENSES | 0 | 0 | 6,646 | 6,621 | 6,783 | 6,756 |
| INFORMATION SERVICES | 0 | 0 | 700 | 985 | 700 | 977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **102,233** | **103,381** | **106,061** | **107,679** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 6,441,166 | 6,441,313 | 6,437,357 | 6,415,790 | 6,437,357 | 6,441,147 |
| REVERSIONS | -250,349 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 197,031 | 384,836 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -384,836 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL CMHS BLOCK GRANT | 3,818,169 | 10,151,750 | 5,699,289 | 5,699,289 | 5,699,289 | 5,699,289 |
| FED CABHI GRANT | 365,079 | 1,110,823 | 672,471 | 671,893 | 672,471 | 671,893 |
| FED SPF PFS GRANT | 2,175,381 | 3,040,147 | 2,207,505 | 2,207,505 | 2,207,505 | 2,207,505 |
| IMPROVE YOUTH TREATMENT GRANT | 47,942 | 220,661 | 0 | 0 | 0 | 0 |
| OPIOID GRANT | 3,612,227 | 7,714,429 | 5,663,326 | 5,663,328 | 5,663,326 | 5,663,328 |
| FEDERAL RECEIPTS-F | 0 | 7,219,593 | 0 | 0 | 0 | 0 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED SAPT GRANT | 17,513,483 | 21,481,057 | 16,893,945 | 16,915,567 | 16,893,945 | 16,922,017 |
| PATH GRANT | 604,726 | 805,566 | 615,843 | 617,004 | 615,843 | 617,426 |
| CERTIFICATION FEES | 57,450 | 34,644 | 50,159 | 50,159 | 50,159 | 50,159 |
| FED CONTRACTS | 44,381 | 44,381 | 44,381 | 44,381 | 44,381 | 44,381 |
| TRANSFER FROM ATTORNEY GENERAL | 250,000 | 676,000 | 0 | 0 | 0 | 0 |
| TRANSFER FROM OTHER BUDGET ACCOUNTS | 186,437 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| TRANSFER FROM PROBLEM GAMBLING | 0 | 0 | 102,233 | 103,381 | 106,061 | 107,679 |
| **TOTAL RESOURCES:** | **34,678,287** | **59,675,200** | **38,736,509** | **38,738,297** | **38,740,337** | **38,774,824** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,801,276 | 2,201,453 | 2,362,168 | 2,384,054 | 2,426,298 | 2,460,832 |
| IN-STATE TRAVEL | 7,575 | 7,625 | 12,988 | 13,703 | 12,988 | 13,954 |
| OPERATING EXPENSES | 102,654 | 84,578 | 114,264 | 114,003 | 114,563 | 114,277 |
| TREATMENT MOE | 2,720,858 | 2,801,519 | 2,742,986 | 2,742,986 | 2,721,523 | 2,721,523 |
| METH PREVENTION MOE | 2,023,200 | 2,012,418 | 1,968,325 | 1,967,905 | 1,943,822 | 1,942,674 |
| IMPROVE YOUTH TREATMENT | 47,942 | 220,661 | 0 | 0 | 0 | 0 |
| CMHS BLOCK GRANT | 3,817,386 | 10,150,420 | 5,698,435 | 5,698,435 | 5,698,435 | 5,698,435 |
| CERTIFICATION PROGRAM | 34,644 | 34,644 | 50,159 | 50,159 | 50,159 | 50,159 |
| OPIOID STRATEGIC RESPONSE | 3,612,227 | 7,964,429 | 5,663,326 | 5,663,298 | 5,661,365 | 5,663,298 |
| SOMMS | 240 | 179,217 | 44,381 | 44,381 | 44,381 | 44,381 |
| INFORMATION SERVICES | 91,501 | 149,069 | 68,607 | 65,362 | 76,241 | 71,968 |
| BLOCK GRANT | 16,844,790 | 20,631,319 | 16,057,067 | 16,056,930 | 16,035,399 | 16,040,414 |
| FED STRATEGIC PREV FRAMEWORK | 2,175,380 | 3,716,147 | 2,207,505 | 2,207,505 | 2,207,505 | 2,207,505 |
| OPIOID RESPONSE GRANT SOR | 0 | 7,219,593 | 0 | 0 | 0 | 0 |
| PATH GRANT | 591,280 | 790,400 | 591,606 | 591,120 | 590,999 | 584,218 |
| CABHI GRANT | 351,632 | 988,206 | 578,303 | 558,240 | 575,883 | 571,066 |
| TRANSFER FROM MEDICAL MARIJUANA | 292,773 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| DIVISION COST ALLOCATION | 85,450 | 107,817 | 160,704 | 199,466 | 165,091 | 205,988 |
| PURCHASING ASSESSMENT | 4,933 | 5,037 | 5,037 | 3,411 | 5,037 | 3,059 |
| STATEWIDE COST ALLOCATION PLAN | 60,648 | 60,648 | 60,648 | 27,339 | 60,648 | 31,073 |
| AG COST ALLOCATION PLAN | 11,898 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **34,678,287** | **59,675,200** | **38,736,509** | **38,738,297** | **38,740,337** | **38,774,824** |
| **PERCENT CHANGE:** | | **72.08%** | **-35.09%** | **-35.08%** | **0.01%** | **0.09%** |
| **TOTAL POSITIONS:** | **27.00** | **27.00** | **28.00** | **28.00** | **28.00** | **28.00** |

# HHS-DPBH - RURAL CLINICS

## 101-3648

**PROGRAM DESCRIPTION**

Rural Clinics assists adults and children with mental illness through outpatient psychiatric and behavioral health treatment and community-based support services. The goal is to support personal recovery, self-empowerment, community integration, and an enhanced quality of life. Statutory Authority: NRS 433; 433A; 433C.

**BASE**

This request continues funding for 122 positions and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 10,687,827 | 11,568,931 | 11,671,639 | 11,507,442 | 11,788,528 | 11,663,917 |
| REVERSIONS | -1,255,846 | 0 | 0 | 0 | 0 | 0 |
| HUD SHELTER PLUS GRANT | 108,834 | 209,112 | 209,112 | 209,112 | 209,112 | 209,112 |
| CLIENT CHARGE | 67,183 | 54,886 | 56,743 | 56,743 | 58,445 | 58,445 |
| MEDICAID MCOP | 433 | 0 | 0 | 0 | 0 | 0 |
| MEDICAL SERVICES CHARGE | 335,760 | 204,953 | 283,583 | 283,583 | 292,091 | 292,091 |
| PHOTOCOPY SERVICE CHARGE | 2,125 | 2,867 | 2,125 | 2,125 | 2,125 | 2,125 |
| TITLE XIX MEDICAID - OUTPATIENT | 2,498,882 | 2,059,475 | 1,995,216 | 1,982,878 | 2,021,244 | 2,008,356 |
| TITLE XIX MEDICAID CASE MGMT | 443,771 | 447,363 | 389,928 | 388,977 | 397,066 | 391,171 |
| MEDICAID ADMIN CHARGES | 9,089 | 125,435 | 12,598 | 12,598 | 12,598 | 12,598 |
| TITLE XXI - NEVADA CHECK UP | 118,299 | 87,673 | 115,494 | 118,299 | 115,494 | 118,299 |
| INSURANCE RECOVERIES | 470,835 | 296,351 | 390,053 | 387,662 | 399,499 | 397,042 |
| MISCELLANEOUS REVENUE | 25 | 2,507 | 2,507 | 2,507 | 2,507 | 2,507 |
| TRANS FROM CHILD BEHAV SVC | 241,447 | 318,545 | 233,934 | 235,471 | 233,934 | 235,471 |
| TRANS FROM OTHER B/A SAME FUND | 0 | 21,108 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **13,728,664** | **15,399,206** | **15,362,932** | **15,187,397** | **15,532,643** | **15,391,134** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 8,986,437 | 10,193,787 | 10,309,046 | 10,375,185 | 10,505,017 | 10,570,200 |
| IN-STATE TRAVEL | 101,397 | 106,802 | 99,232 | 99,232 | 99,232 | 99,232 |
| OPERATING EXPENSES | 1,230,235 | 1,205,052 | 1,264,162 | 1,258,513 | 1,272,607 | 1,265,715 |
| PROFESSIONAL SERVICES | 1,795,230 | 2,477,291 | 2,438,732 | 2,428,487 | 2,438,732 | 2,428,487 |
| STATE TRANSITIONAL HOME CARE | 181,248 | 231,731 | 181,248 | 181,248 | 181,248 | 181,248 |
| FEDERAL TRANSITIONAL HOME CARE | 115,908 | 214,782 | 209,112 | 209,112 | 209,112 | 209,112 |
| CHILDREN'S MOBILE RESPONSE | 241,447 | 318,545 | 233,934 | 233,934 | 233,934 | 233,934 |
| INFORMATION SERVICES | 355,039 | 367,764 | 238,407 | 227,820 | 238,407 | 227,820 |
| MENTAL HEALTH COURT | 27,637 | 27,856 | 27,637 | 27,637 | 27,637 | 27,637 |
| TRAINING | 54,757 | 68,164 | 48,391 | 48,331 | 48,391 | 48,331 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| MEDICATIONS | 58,556 | 64,005 | 46,556 | 46,556 | 46,556 | 46,556 |
| UTILITIES | 11,188 | 12,380 | 11,188 | 11,188 | 11,188 | 11,188 |
| MHDS COST ALLOCATION | 77,976 | 80,145 | 224,075 | 8,942 | 189,370 | 10,462 |
| PURCHASING ASSESSMENT | 3,852 | 5,187 | 3,852 | 3,852 | 3,852 | 3,852 |
| STATEWIDE COST ALLOCATION PLAN | 27,360 | 25,715 | 27,360 | 27,360 | 27,360 | 27,360 |
| RESERVE FOR REVERSION TO GENERAL FUND | 460,397 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **13,728,664** | **15,399,206** | **15,362,932** | **15,187,397** | **15,532,643** | **15,391,134** |
| **TOTAL POSITIONS:** | **120.03** | **120.03** | **120.03** | **120.03** | **120.03** | **120.03** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 513 | 40,298 | 513 | 55,774 |
| TITLE XIX MEDICAID CASE MGMT | 0 | 0 | -1,645 | -2,641 | -1,645 | 3,751 |
| **TOTAL RESOURCES:** | **0** | **0** | **-1,132** | **37,657** | **-1,132** | **59,525** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 680 | 0 | 1,027 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 28,910 | 0 | 37,236 |
| OPERATING EXPENSES | 0 | 0 | -804 | -857 | -804 | -948 |
| INFORMATION SERVICES | 0 | 0 | -18 | 10,188 | -18 | 9,305 |
| PURCHASING ASSESSMENT | 0 | 0 | 1,335 | -464 | 1,335 | 1,962 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -1,645 | -800 | -1,645 | 4,353 |
| AG COST ALLOCATION PLAN | 0 | 0 | 0 | 0 | 0 | 6,590 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,132** | **37,657** | **-1,132** | **59,525** |

**M101 AGENCY SPECIFIC INFLATION**

This request funds medical inflation of 3.7% in fiscal year 2020 and an additional 3.9% in fiscal year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,122 | 1,122 | 1,226 | 1,226 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,122** | **1,122** | **1,226** | **1,226** |
| **EXPENDITURES:** | | | | | | |
| MEDICATIONS | 0 | 0 | 1,122 | 1,122 | 1,226 | 1,226 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,122** | **1,122** | **1,226** | **1,226** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 29,529 | 0 | 29,529 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **29,529** | **0** | **29,529** |
| **EXPENDITURES:** | | | | | | |
| CHILDREN'S MOBILE RESPONSE | 0 | 0 | 0 | -525 | 0 | -525 |
| INFORMATION SERVICES | 0 | 0 | 0 | 30,054 | 0 | 30,054 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **29,529** | **0** | **29,529** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 65,282 | 0 | 103,777 |
| CLIENT CHARGE | 0 | 0 | 0 | 603 | 0 | 895 |
| MEDICAL SERVICES CHARGE | 0 | 0 | 0 | 2,915 | 0 | 4,328 |
| TITLE XIX MEDICAID - OUTPATIENT | 0 | 0 | 0 | 20,437 | 0 | 30,344 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TITLE XIX MEDICAID CASE MGMT | 0 | 0 | 0 | 3,269 | 0 | 4,854 |
| TITLE XXI - NEVADA CHECK UP | 0 | 0 | 0 | 1,227 | 0 | 1,822 |
| INSURANCE RECOVERIES | 0 | 0 | 0 | 4,181 | 0 | 6,208 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **97,914** | **0** | **152,228** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 97,914 | 0 | 152,228 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **97,914** | **0** | **152,228** |

**M802 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -12,533 | -6,027 | -12,533 | -6,737 |
| **TOTAL RESOURCES:** | **0** | **0** | **-12,533** | **-6,027** | **-12,533** | **-6,737** |
| **EXPENDITURES:** | | | | | | |
| MHDS COST ALLOCATION | 0 | 0 | -12,533 | -6,027 | -12,533 | -6,737 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-12,533** | **-6,027** | **-12,533** | **-6,737** |

**M803 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 21,877 | 21,939 | 21,877 | 21,932 |
| **TOTAL RESOURCES:** | **0** | **0** | **21,877** | **21,939** | **21,877** | **21,932** |
| **EXPENDITURES:** | | | | | | |
| MHDS COST ALLOCATION | 0 | 0 | 21,877 | 21,939 | 21,877 | 21,932 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **21,877** | **21,939** | **21,877** | **21,932** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds three new Mental Health Counselor positions to provide services to the projected wait-list for Outpatient Services and Outpatient Assessments.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 106,521 | 0 | 144,491 |
| TITLE XIX MEDICAID - OUTPATIENT | 0 | 0 | 0 | 93,371 | 0 | 123,483 |
| TITLE XIX MEDICAID CASE MGMT | 0 | 0 | 0 | 12,490 | 0 | 16,504 |
| INSURANCE RECOVERIES | 0 | 0 | 0 | 6,245 | 0 | 8,252 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **218,627** | **0** | **292,730** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 210,605 | 0 | 289,120 |
| OPERATING EXPENSES | 0 | 0 | 0 | 682 | 0 | 679 |
| INFORMATION SERVICES | 0 | 0 | 0 | 7,340 | 0 | 2,931 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **218,627** | **0** | **292,730** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **3.00** | **0.00** | **3.00** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This requests funds one new Psychiatric Nurse position to provide supervision in Rural Clinics.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 61,942 | 0 | 81,078 |
| TITLE XIX MEDICAID - OUTPATIENT | 0 | 0 | 0 | 28,665 | 0 | 37,245 |
| TITLE XIX MEDICAID CASE MGMT | 0 | 0 | 0 | 3,822 | 0 | 4,966 |
| INSURANCE RECOVERIES | 0 | 0 | 0 | 1,911 | 0 | 2,483 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **96,340** | **0** | **125,772** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 93,665 | 0 | 124,569 |
| OPERATING EXPENSES | 0 | 0 | 0 | 228 | 0 | 226 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,447 | 0 | 977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **96,340** | **0** | **125,772** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds Rural Children's Mobile Crisis Response Team (RMCRT) to expand services to adults.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM HEALTH DIVISION | 0 | 0 | 402,316 | 402,698 | 378,346 | 379,628 |
| **TOTAL RESOURCES:** | **0** | **0** | **402,316** | **402,698** | **378,346** | **379,628** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 21,646 | 21,725 | 7,348 | 7,427 |
| ADULT MOBILE RESPONSE | 0 | 0 | 368,846 | 368,846 | 368,846 | 368,846 |
| INFORMATION SERVICES | 0 | 0 | 11,824 | 12,127 | 2,152 | 3,355 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **402,316** | **402,698** | **378,346** | **379,628** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds Rural Children's Mobile Crisis Response Team (RMCRT) for behavioral health crisis stabilization services for children in rural Nevada.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM HEALTH DIVISION | 0 | 0 | 321,000 | 322,538 | 314,000 | 315,538 |
| **TOTAL RESOURCES:** | **0** | **0** | **321,000** | **322,538** | **314,000** | **315,538** |
| **EXPENDITURES:** | | | | | | |
| CHILDREN'S MOBILE RESPONSE | 0 | 0 | 321,000 | 322,538 | 314,000 | 315,538 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **321,000** | **322,538** | **314,000** | **315,538** |

**E490 EXPIRING GRANT/PROGRAM**

This request eliminates the revenue and expenditures for the System of Care Grant.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM CHILD BEHAV SVC | 0 | 0 | -233,933 | -235,471 | -233,933 | -235,471 |
| **TOTAL RESOURCES:** | **0** | **0** | **-233,933** | **-235,471** | **-233,933** | **-235,471** |
| **EXPENDITURES:** | | | | | | |
| CHILDREN'S MOBILE RESPONSE | 0 | 0 | -233,933 | -235,471 | -233,933 | -235,471 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-233,933** | **-235,471** | **-233,933** | **-235,471** |

**E802 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Division of Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 81,622 | 39,253 | 79,519 | 42,745 |
| **TOTAL RESOURCES:** | **0** | **0** | **81,622** | **39,253** | **79,519** | **42,745** |
| **EXPENDITURES:** | | | | | | |
| MHDS COST ALLOCATION | 0 | 0 | 81,622 | 39,253 | 79,519 | 42,745 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **81,622** | **39,253** | **79,519** | **42,745** |

**E803 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 2,535 | 2,542 | 2,284 | 2,290 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,535** | **2,542** | **2,284** | **2,290** |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| MHDS COST ALLOCATION | 0 | 0 | 2,535 | 2,542 | 2,284 | 2,290 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,535** | **2,542** | **2,284** | **2,290** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 384,464 | 0 | 508,759 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **384,464** | **0** | **508,759** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 10,687,827 | 11,568,931 | 12,012,832 | 11,869,843 | 12,207,020 | 12,140,022 |
| REVERSIONS | -1,255,846 | 0 | 0 | 0 | 0 | 0 |
| HUD SHELTER PLUS GRANT | 108,834 | 209,112 | 209,112 | 209,112 | 209,112 | 209,112 |
| CLIENT CHARGE | 67,183 | 54,886 | 56,743 | 57,346 | 58,445 | 59,340 |
| MEDICAID MCOP | 433 | 0 | 0 | 0 | 0 | 0 |
| MEDICAL SERVICES CHARGE | 335,760 | 204,953 | 283,583 | 286,498 | 292,091 | 296,419 |
| PHOTOCOPY SERVICE CHARGE | 2,125 | 2,867 | 2,125 | 2,125 | 2,125 | 2,125 |
| TITLE XIX MEDICAID - OUTPATIENT | 2,498,882 | 2,059,475 | 2,110,555 | 2,125,351 | 2,173,872 | 2,199,428 |
| TITLE XIX MEDICAID CASE MGMT | 443,771 | 447,363 | 403,662 | 405,917 | 415,771 | 421,246 |
| MEDICAID ADMIN CHARGES | 9,089 | 125,435 | 12,598 | 12,598 | 12,598 | 12,598 |
| TITLE XXI - NEVADA CHECK UP | 118,299 | 87,673 | 115,494 | 119,526 | 115,494 | 120,121 |
| INSURANCE RECOVERIES | 470,835 | 296,351 | 397,742 | 399,999 | 409,674 | 413,985 |
| MISCELLANEOUS REVENUE | 25 | 2,507 | 2,507 | 2,507 | 2,507 | 2,507 |
| TRANS FROM CHILD BEHAV SVC | 241,447 | 318,545 | 1 | 0 | 1 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 0 | 21,108 | 0 | 0 | 0 | 0 |
| TRANSFER FROM HEALTH DIVISION | 0 | 0 | 723,316 | 725,236 | 692,346 | 695,166 |
| **TOTAL RESOURCES:** | **13,728,664** | **15,399,206** | **16,330,270** | **16,216,058** | **16,591,056** | **16,572,069** |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 8,986,437 | 10,193,787 | 10,680,839 | 10,778,049 | 11,009,165 | 11,137,144 |
| IN-STATE TRAVEL | 101,397 | 106,802 | 99,232 | 128,142 | 99,232 | 136,468 |
| OPERATING EXPENSES | 1,230,235 | 1,205,052 | 1,286,120 | 1,280,291 | 1,280,267 | 1,273,099 |
| PROFESSIONAL SERVICES | 1,795,230 | 2,477,291 | 2,438,732 | 2,428,487 | 2,438,732 | 2,428,487 |
| STATE TRANSITIONAL HOME CARE | 181,248 | 231,731 | 181,248 | 181,248 | 181,248 | 181,248 |
| FEDERAL TRANSITIONAL HOME CARE | 115,908 | 214,782 | 209,112 | 209,112 | 209,112 | 209,112 |
| ADULT MOBILE RESPONSE | 0 | 0 | 368,846 | 368,846 | 368,846 | 368,846 |
| CHILDREN'S MOBILE RESPONSE | 241,447 | 318,545 | 321,001 | 320,476 | 314,001 | 313,476 |
| INFORMATION SERVICES | 355,039 | 367,764 | 261,768 | 289,976 | 244,036 | 274,442 |
| MENTAL HEALTH COURT | 27,637 | 27,856 | 27,637 | 27,637 | 27,637 | 27,637 |
| TRAINING | 54,757 | 68,164 | 48,391 | 48,331 | 48,391 | 48,331 |
| MEDICATIONS | 58,556 | 64,005 | 47,678 | 47,678 | 47,782 | 47,782 |
| UTILITIES | 11,188 | 12,380 | 11,188 | 11,188 | 11,188 | 11,188 |
| MHDS COST ALLOCATION | 77,976 | 80,145 | 317,576 | 66,649 | 280,517 | 70,692 |
| PURCHASING ASSESSMENT | 3,852 | 5,187 | 5,187 | 3,388 | 5,187 | 5,814 |
| STATEWIDE COST ALLOCATION PLAN | 27,360 | 25,715 | 25,715 | 26,560 | 25,715 | 31,713 |
| AG COST ALLOCATION PLAN | 0 | 0 | 0 | 0 | 0 | 6,590 |
| RESERVE FOR REVERSION TO GENERAL FUND | 460,397 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **13,728,664** | **15,399,206** | **16,330,270** | **16,216,058** | **16,591,056** | **16,572,069** |
| **PERCENT CHANGE:** | | **12.17%** | **6.05%** | **5.30%** | **1.60%** | **2.20%** |
| **TOTAL POSITIONS:** | **120.03** | **120.03** | **120.03** | **124.03** | **120.03** | **124.03** |

## HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS

### 101-3162

**PROGRAM DESCRIPTION**

The mission of Northern Nevada Adult Mental Health Services (NNAMHS) is to assist adults with mental illness through inpatient and outpatient psychiatric and behavioral health treatment and community-based support services. The goal is to support personal recovery, self-empowerment, community integration, and an enhanced quality of life. Statutory Authority: NRS 433; 433A; 433C.

**BASE**

This request continues funding for 221.32 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 25,426,100 | 24,752,167 | 23,703,175 | 23,228,047 | 23,962,249 | 23,493,863 |
| REVERSIONS | -3,705,654 | 0 | 0 | 0 | 0 | 0 |
| HUD GRANT - CONTINUUM OF CARE | 221,165 | 443,504 | 382,232 | 382,232 | 382,232 | 382,232 |
| AOT GRANT | 549,010 | 506,461 | 502,743 | 502,743 | 502,743 | 502,743 |
| MEDICAL SERVICES - SELF PAY | 12,157 | 6,884 | 14,275 | 14,275 | 14,703 | 14,703 |
| MEDICAID MCOP | 478,669 | 335,417 | 478,529 | 478,529 | 478,529 | 478,529 |
| MEDICAL SERVICES - MEDICARE | 1,699,321 | 1,324,921 | 2,002,909 | 2,002,909 | 2,062,996 | 2,062,996 |
| PHOTOCOPY SERVICE CHARGE | 5,882 | 13,946 | 13,946 | 9,689 | 13,946 | 9,689 |
| MEDICAL SERVICES - MEDICAID | 393,399 | 478,835 | 461,929 | 461,929 | 475,787 | 475,787 |
| MEDICAL SERVICES - MEDICAID TCM | 1,062,067 | 1,550,423 | 962,658 | 962,658 | 991,537 | 991,537 |
| MEDICAID ADMIN CHARGES | 18,710 | 41,488 | 27,567 | 27,567 | 27,567 | 27,567 |
| MEDICAL SERVICES - PRIVATE INSURANCE | 156,585 | 213,886 | 176,119 | 176,119 | 181,403 | 181,403 |
| PRIOR YEAR REFUNDS | 4,044 | 0 | 0 | 0 | 0 | 0 |
| RENTAL INCOME - NON-EXECUTIVE BUDGETS | 0 | 92,058 | 0 | 0 | 0 | 0 |
| TRANSFER FROM CONSERVATION | 14,702 | 0 | 14,702 | 14,702 | 14,702 | 14,702 |
| **TOTAL RESOURCES:** | **26,336,157** | **29,759,990** | **28,740,784** | **28,261,399** | **29,108,394** | **28,635,751** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 15,233,887 | 17,782,424 | 18,121,012 | 17,877,577 | 18,498,231 | 18,235,577 |
| IN-STATE TRAVEL | 68,843 | 61,686 | 59,839 | 59,839 | 59,839 | 59,839 |
| OPERATING EXPENSES | 747,551 | 743,106 | 724,413 | 714,403 | 725,972 | 715,962 |
| MAINT OF BUILDINGS & GROUNDS | 124,257 | 347,087 | 137,386 | 158,863 | 137,386 | 143,611 |
| PROFESSIONAL SERVICES | 2,185,529 | 1,231,797 | 1,231,797 | 1,231,797 | 1,231,797 | 1,231,797 |
| NORTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM | 227,267 | 319,457 | 472,636 | 472,636 | 500,994 | 500,994 |
| AOT GRANT | 549,009 | 506,461 | 502,743 | 502,743 | 502,743 | 502,743 |
| MOBILE OUTREACH SAFETY TEAM | 376,410 | 453,104 | 453,104 | 453,104 | 453,104 | 453,104 |
| FOOD SERVICE | 234,142 | 252,090 | 286,382 | 286,382 | 286,382 | 286,382 |
| PATIENT WORKERS | 0 | 27,220 | 0 | 0 | 0 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSITIONAL LIVING | 3,633,333 | 3,901,792 | 3,633,333 | 3,633,333 | 3,633,333 | 3,633,333 |
| TRANSITIONAL LIVING - HUD GRANT | 221,165 | 443,504 | 382,232 | 382,232 | 382,232 | 382,232 |
| TRANSFER TO DIRECTOR'S OFFICE | 416,666 | 500,000 | 216,666 | 216,666 | 216,666 | 216,666 |
| INFORMATION SERVICES | 310,259 | 242,765 | 223,371 | 220,715 | 223,371 | 220,715 |
| TRANSITIONAL LIVING - MENTAL HEALTH COURT AB175 | 439,914 | 884,435 | 439,914 | 439,914 | 439,914 | 439,914 |
| TRAINING | 16,925 | 15,720 | 16,926 | 16,926 | 16,926 | 16,926 |
| TRANSITIONAL LIVING - FORENSIC MENTAL HEALTH | 456,868 | 944,119 | 456,868 | 456,868 | 456,868 | 456,868 |
| MEDICATIONS | 310,845 | 355,277 | 372,837 | 372,837 | 372,837 | 372,837 |
| UTILITIES | 510,937 | 490,323 | 510,937 | 510,937 | 510,937 | 510,937 |
| DPBH COST ALLOCATION | 28,648 | 29,444 | 254,686 | 9,925 | 215,160 | 11,612 |
| PURCHASING ASSESSMENT | 13,760 | 16,763 | 13,760 | 13,760 | 13,760 | 13,760 |
| STATEWIDE COST ALLOCATION PLAN | 155,559 | 149,291 | 155,559 | 155,559 | 155,559 | 155,559 |
| AG COST ALLOCATION PLAN | 74,383 | 62,125 | 74,383 | 74,383 | 74,383 | 74,383 |
| **TOTAL EXPENDITURES:** | **26,336,157** | **29,759,990** | **28,740,784** | **28,261,399** | **29,108,394** | **28,635,751** |
| **TOTAL POSITIONS:** | **225.32** | **221.32** | **221.32** | **221.32** | **221.32** | **221.32** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 58,825 | 36,835 | 58,825 | 36,993 |
| MEDICAL SERVICES - MEDICAID | 0 | 0 | 0 | -6,087 | 0 | -33,464 |
| **TOTAL RESOURCES:** | **0** | **0** | **58,825** | **30,748** | **58,825** | **3,529** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,253 | 0 | 1,895 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 17,980 | 0 | 23,541 |
| OPERATING EXPENSES | 0 | 0 | -4 | -312 | -4 | -806 |
| INFORMATION SERVICES | 0 | 0 | -31 | 18,706 | -31 | 17,078 |
| PURCHASING ASSESSMENT | 0 | 0 | 3,003 | -4,202 | 3,003 | -2,414 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -6,268 | -15,773 | -6,268 | -30,461 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| AG COST ALLOCATION PLAN | 0 | 0 | 62,125 | 13,096 | 62,125 | -5,304 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **58,825** | **30,748** | **58,825** | **3,529** |

**M101 AGENCY SPECIFIC INFLATION**

This request funds medical inflation of 3.7% in fiscal year 2020 and an additional 3.9% in fiscal year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 11,831 | 11,831 | 24,301 | 24,301 |
| **TOTAL RESOURCES:** | **0** | **0** | **11,831** | **11,831** | **24,301** | **24,301** |
| **EXPENDITURES:** | | | | | | |
| MEDICATIONS | 0 | 0 | 11,831 | 11,831 | 24,301 | 24,301 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **11,831** | **11,831** | **24,301** | **24,301** |

**M102 AGENCY SPECIFIC INFLATION**

This request funds food inflation of 2.2% in fiscal year 2020 and an additional 2.3% in fiscal year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 6,296 | 6,296 | 12,878 | 12,878 |
| **TOTAL RESOURCES:** | **0** | **0** | **6,296** | **6,296** | **12,878** | **12,878** |
| **EXPENDITURES:** | | | | | | |
| FOOD SERVICE | 0 | 0 | 6,296 | 6,296 | 12,878 | 12,878 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **6,296** | **6,296** | **12,878** | **12,878** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 51,693 | 0 | 51,693 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **51,693** | **0** | **51,693** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 51,693 | 0 | 51,693 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **51,693** | **0** | **51,693** |

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected average monthly Civil Inpatient Clients from 24 in fiscal year 2019 to 30 in fiscal year 2020 (20.00% increase over 2018) and 30 in fiscal year 2021 (20.00% increase over 2018). This request includes six Psychiatric Nurses and six Mental Health Technicians.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 814,820 | 0 | 1,092,568 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **814,820** | **0** | **1,092,568** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 794,363 | 0 | 1,068,225 |
| OPERATING EXPENSES | 0 | 0 | 0 | 9,286 | 0 | 11,487 |
| INFORMATION SERVICES | 0 | 0 | 0 | 10,421 | 0 | 12,106 |
| TRAINING | 0 | 0 | 0 | 750 | 0 | 750 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **814,820** | **0** | **1,092,568** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **12.00** | **0.00** | **12.00** |

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected Medication Clinic average monthly caseload from 1,680 in fiscal year 2019 to 1,724 in fiscal year 2020 (2.55% increase over 2019) and 1,751 in fiscal year 2021 (4.05% increase over 2019). The request includes two new Psychiatric Nurse positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 163,388 | 0 | 216,634 |
| MEDICAL SERVICES - SELF PAY | 0 | 0 | 0 | 45 | 0 | 60 |
| MEDICAID MCOP | 0 | 0 | 0 | 328 | 0 | 438 |
| MEDICAL SERVICES - MEDICARE | 0 | 0 | 0 | 9,048 | 0 | 12,064 |
| MEDICAL SERVICES - MEDICAID | 0 | 0 | 0 | 6,836 | 0 | 9,114 |
| MEDICAL SERVICES - PRIVATE INSURANCE | 0 | 0 | 0 | 254 | 0 | 339 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **179,899** | **0** | **238,649** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 176,490 | 0 | 234,593 |
| OPERATING EXPENSES | 0 | 0 | 0 | 1,547 | 0 | 1,914 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,737 | 0 | 2,017 |
| TRAINING | 0 | 0 | 0 | 125 | 0 | 125 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **179,899** | **0** | **238,649** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **2.00** | **0.00** | **2.00** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 170,814 | 0 | 269,915 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **170,814** | **0** | **269,915** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 170,814 | 0 | 269,915 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **170,814** | **0** | **269,915** |

**M802 COST ALLOCATION**

This request funds changes to cost allocation charges based on the Division of Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 92,863 | 44,658 | 90,470 | 48,631 |
| **TOTAL RESOURCES:** | **0** | **0** | **92,863** | **44,658** | **90,470** | **48,631** |
| **EXPENDITURES:** | | | | | | |
| DPBH COST ALLOCATION | 0 | 0 | 92,863 | 44,658 | 90,470 | 48,631 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **92,863** | **44,658** | **90,470** | **48,631** |

**M803 COST ALLOCATION**

This request funds changes to cost allocation charges based on the Division Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 24,281 | 24,350 | 24,281 | 24,342 |
| **TOTAL RESOURCES:** | **0** | **0** | **24,281** | **24,350** | **24,281** | **24,342** |
| **EXPENDITURES:** | | | | | | |
| DPBH COST ALLOCATION | 0 | 0 | 24,281 | 24,350 | 24,281 | 24,342 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **24,281** | **24,350** | **24,281** | **24,342** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This requests funds the expansion of the Mobile Outreach Safety Teams in Northern Nevada to a 24 hour operation.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 150,000 | 150,000 | 150,000 | 150,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **150,000** | **150,000** | **150,000** | **150,000** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| MOBILE OUTREACH SAFETY TEAM | 0 | 0 | 150,000 | 150,000 | 150,000 | 150,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **150,000** | **150,000** | **150,000** | **150,000** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This requests eliminates three vacant positions to help fully fund the Mobile Outreach Safety Team program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 10,737 | 0 | 87 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **10,737** | **0** | **87** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | -235,010 | 0 | -245,686 |
| OPERATING EXPENSES | 0 | 0 | 0 | -2,874 | 0 | -2,871 |
| MOBILE OUTREACH SAFETY TEAM | 0 | 0 | 0 | 251,671 | 0 | 251,671 |
| INFORMATION SERVICES | 0 | 0 | 0 | -3,050 | 0 | -3,027 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **10,737** | **0** | **87** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **-3.00** | **0.00** | **-3.00** |

**E802 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -14,259 | -6,857 | -14,259 | -7,665 |
| **TOTAL RESOURCES:** | **0** | **0** | **-14,259** | **-6,857** | **-14,259** | **-7,665** |
| **EXPENDITURES:** | | | | | | |
| DPBH COST ALLOCATION | 0 | 0 | -14,259 | -6,857 | -14,259 | -7,665 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-14,259** | **-6,857** | **-14,259** | **-7,665** |

**E803 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Division of Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 2,814 | 2,822 | 2,534 | 2,540 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,814** | **2,822** | **2,534** | **2,540** |
| **EXPENDITURES:** | | | | | | |
| DPBH COST ALLOCATION | 0 | 0 | 2,814 | 2,822 | 2,534 | 2,540 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,814** | **2,822** | **2,534** | **2,540** |

**E902 TRANS FROM NNAMHS TO HEALTH CARE FACILITY REG**

This request transfers two Health Facility Inspector positions from Northern Nevada Adult Mental Health Services, budget account 3162 to Health Care Facilities Regulation, budget account 3216.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -147,391 | -149,404 | -152,987 | -155,871 |
| **TOTAL RESOURCES:** | **0** | **0** | **-147,391** | **-149,404** | **-152,987** | **-155,871** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -144,037 | -145,498 | -149,633 | -151,981 |
| OPERATING EXPENSES | 0 | 0 | -1,894 | -1,875 | -1,894 | -1,874 |
| INFORMATION SERVICES | 0 | 0 | -1,460 | -2,031 | -1,460 | -2,016 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-147,391** | **-149,404** | **-152,987** | **-155,871** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-2.00** | **-2.00** | **-2.00** | **-2.00** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 25,426,100 | 24,752,167 | 23,738,435 | 24,410,030 | 24,008,292 | 25,110,909 |
| REVERSIONS | -3,705,654 | 0 | 0 | 0 | 0 | 0 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| HUD GRANT - CONTINUUM OF CARE | 221,165 | 443,504 | 382,232 | 382,232 | 382,232 | 382,232 |
| AOT GRANT | 549,010 | 506,461 | 502,743 | 502,743 | 502,743 | 502,743 |
| MEDICAL SERVICES - SELF PAY | 12,157 | 6,884 | 14,275 | 14,320 | 14,703 | 14,763 |
| MEDICAID MCOP | 478,669 | 335,417 | 478,529 | 478,857 | 478,529 | 478,967 |
| MEDICAL SERVICES - MEDICARE | 1,699,321 | 1,324,921 | 2,002,909 | 2,011,957 | 2,062,996 | 2,075,060 |
| PHOTOCOPY SERVICE CHARGE | 5,882 | 13,946 | 13,946 | 9,689 | 13,946 | 9,689 |
| MEDICAL SERVICES - MEDICAID | 393,399 | 478,835 | 461,929 | 462,678 | 475,787 | 451,437 |
| MEDICAL SERVICES - MEDICAID TCM | 1,062,067 | 1,550,423 | 962,658 | 962,658 | 991,537 | 991,537 |
| MEDICAID ADMIN CHARGES | 18,710 | 41,488 | 27,567 | 27,567 | 27,567 | 27,567 |
| MEDICAL SERVICES - PRIVATE INSURANCE | 156,585 | 213,886 | 176,119 | 176,373 | 181,403 | 181,742 |
| PRIOR YEAR REFUNDS | 4,044 | 0 | 0 | 0 | 0 | 0 |
| RENTAL INCOME - NON-EXECUTIVE BUDGETS | 0 | 92,058 | 0 | 0 | 0 | 0 |
| TRANSFER FROM CONSERVATION | 14,702 | 0 | 14,702 | 14,702 | 14,702 | 14,702 |
| TRANSFER FROM TREASURER | 0 | 0 | 150,000 | 150,000 | 150,000 | 150,000 |
| **TOTAL RESOURCES:** | **26,336,157** | **29,759,990** | **28,926,044** | **29,603,806** | **29,304,437** | **30,391,348** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 15,233,887 | 17,782,424 | 17,976,975 | 18,639,989 | 18,348,598 | 19,412,538 |
| IN-STATE TRAVEL | 68,843 | 61,686 | 59,839 | 77,819 | 59,839 | 83,380 |
| OPERATING EXPENSES | 747,551 | 743,106 | 722,515 | 720,175 | 724,074 | 723,812 |
| MAINT OF BUILDINGS & GROUNDS | 124,257 | 347,087 | 137,386 | 158,863 | 137,386 | 143,611 |
| PROFESSIONAL SERVICES | 2,185,529 | 1,231,797 | 1,231,797 | 1,231,797 | 1,231,797 | 1,231,797 |
| NORTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM | 227,267 | 319,457 | 472,636 | 472,636 | 500,994 | 500,994 |
| AOT GRANT | 549,009 | 506,461 | 502,743 | 502,743 | 502,743 | 502,743 |
| MOBILE OUTREACH SAFETY TEAM | 376,410 | 453,104 | 603,104 | 854,775 | 603,104 | 854,775 |
| FOOD SERVICE | 234,142 | 252,090 | 292,678 | 292,678 | 299,260 | 299,260 |
| PATIENT WORKERS | 0 | 27,220 | 0 | 0 | 0 | 0 |
| TRANSITIONAL LIVING | 3,633,333 | 3,901,792 | 3,633,333 | 3,633,333 | 3,633,333 | 3,633,333 |
| TRANSITIONAL LIVING - HUD GRANT | 221,165 | 443,504 | 382,232 | 382,232 | 382,232 | 382,232 |
| TRANSFER TO DIRECTOR'S OFFICE | 416,666 | 500,000 | 216,666 | 216,666 | 216,666 | 216,666 |
| INFORMATION SERVICES | 310,259 | 242,765 | 221,880 | 298,191 | 221,880 | 298,566 |
| TRANSITIONAL LIVING - MENTAL HEALTH COURT AB175 | 439,914 | 884,435 | 439,914 | 439,914 | 439,914 | 439,914 |
| TRAINING | 16,925 | 15,720 | 16,926 | 17,801 | 16,926 | 17,801 |
| TRANSITIONAL LIVING - FORENSIC MENTAL HEALTH | 456,868 | 944,119 | 456,868 | 456,868 | 456,868 | 456,868 |
| MEDICATIONS | 310,845 | 355,277 | 384,668 | 384,668 | 397,138 | 397,138 |
| UTILITIES | 510,937 | 490,323 | 510,937 | 510,937 | 510,937 | 510,937 |

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
101-3162

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| DPBH COST ALLOCATION | 28,648 | 29,444 | 360,385 | 74,898 | 318,186 | 79,460 |
| PURCHASING ASSESSMENT | 13,760 | 16,763 | 16,763 | 9,558 | 16,763 | 11,346 |
| STATEWIDE COST ALLOCATION PLAN | 155,559 | 149,291 | 149,291 | 139,786 | 149,291 | 125,098 |
| AG COST ALLOCATION PLAN | 74,383 | 62,125 | 136,508 | 87,479 | 136,508 | 69,079 |
| **TOTAL EXPENDITURES:** | **26,336,157** | **29,759,990** | **28,926,044** | **29,603,806** | **29,304,437** | **30,391,348** |
| **PERCENT CHANGE:** | | **13.00%** | **-2.80%** | **-0.52%** | **1.31%** | **2.66%** |
| **TOTAL POSITIONS:** | **225.32** | **221.32** | **219.32** | **230.32** | **219.32** | **230.32** |

## HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES

### 101-3161

**PROGRAM DESCRIPTION**

Southern Nevada Adult Mental Health Services (SNAMHS) assists adults with mental illness through inpatient and outpatient psychiatric and behavioral health treatment and community-based support services. The goal is to support personal recovery, self-empowerment, community integration, and an enhanced quality of life. The Stein Hospital on the SNAMHS campus provides statewide forensic mental health inpatient services in a secure setting and outpatient services to those individuals who are referred on their own recognizance from the court. The services are provided to those individuals for whom there is a question of their competency to stand trial and are in need of evaluation and/or restoration of competency to stand trial. The facility also treats clients acquitted not guilty by reason of insanity and dangerous un-restorable clients. Statutory Authority: NRS 175, 176,178, 433 433A, and 433C.

**BASE**

This requests continues funding for 736.55 positions and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 77,346,800 | 79,028,730 | 81,799,139 | 80,213,041 | 83,033,062 | 81,495,890 |
| REVERSIONS | -5,565,060 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 357,515 | 293,774 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -293,774 | 0 | 0 | 0 | 0 | 0 |
| CONTINUUM OF CARE GRANT | 1,353,955 | 1,609,142 | 1,489,944 | 1,489,944 | 1,489,944 | 1,489,944 |
| HUD - DUAL SUCCESS | 408,712 | 412,553 | 0 | 0 | 0 | 0 |
| CLIENT CHARGE | 26,866 | 18,240 | 14,349 | 14,349 | 14,780 | 14,780 |
| MEDICAID MCOP | 1,322,211 | 62,389 | 1,372,943 | 1,372,943 | 1,372,943 | 1,372,943 |
| MEDICARE | 2,063,545 | 2,196,205 | 1,096,866 | 1,096,866 | 1,129,772 | 1,129,772 |
| PHOTOCOPY SERVICE CHARGE | 15,669 | 17,468 | 17,468 | 17,468 | 17,468 | 17,468 |
| CHARGES FOR SERVICES - N | 136,189 | 131,428 | 139,181 | 139,181 | 139,181 | 139,181 |
| TITLE XIX MEDICAID OT | 2,009,653 | 1,414,300 | 1,785,352 | 1,785,352 | 1,817,647 | 1,817,647 |
| TITLE XIX MEDICAID CASE MGMT | 1,454,749 | 1,704,988 | 1,323,807 | 1,323,807 | 1,363,089 | 1,363,089 |
| MEDICAID ADMIN CHARGES | 37,138 | 52,179 | 31,003 | 31,003 | 31,003 | 31,003 |
| TITLE XX | 0 | 601,184 | 0 | 0 | 0 | 0 |
| INSURANCE RECOVERIES | 88,800 | 115,841 | 47,561 | 47,561 | 48,987 | 48,987 |
| CLOSE PETTY CASH | 75 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM DHHS - DIRECTOR | 266,535 | 0 | 603,236 | 603,236 | 603,236 | 603,236 |
| TRANSFER FROM TREASURER | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| **TOTAL RESOURCES:** | **81,279,578** | **87,908,421** | **89,970,849** | **88,384,751** | **91,311,112** | **89,773,940** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 49,695,247 | 54,143,746 | 63,242,511 | 62,519,641 | 64,578,806 | 63,767,158 |
| IN-STATE TRAVEL | 101,330 | 97,153 | 92,775 | 92,775 | 92,775 | 92,775 |
| OPERATING EXPENSES | 3,629,508 | 3,786,708 | 3,800,847 | 3,780,875 | 3,835,356 | 3,815,384 |
| EQUIPMENT | 173,280 | 15,388 | 0 | 0 | 0 | 0 |

HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES
101-3161

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| MAINT OF BUILDINGS & GROUNDS | 832,931 | 468,768 | 490,168 | 465,168 | 490,492 | 465,492 |
| PROFESSIONAL SERVICES | 7,334,489 | 7,395,939 | 1,745,105 | 1,745,105 | 1,745,105 | 1,745,105 |
| MENTAL HEALTH TECH SERVICES | 1,104,981 | 922,581 | 436,564 | 436,564 | 436,564 | 436,564 |
| SOUTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM | 701,866 | 701,866 | 752,404 | 752,404 | 774,973 | 774,973 |
| GENERAL MEDICINE SERVICES | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 |
| MOBILE OUTREACH SAFETY TEAM | 255,940 | 1,213,976 | 1,213,976 | 1,213,976 | 1,213,976 | 1,213,976 |
| FOOD SERVICE CENTER | 1,259,155 | 1,267,228 | 1,411,736 | 1,411,736 | 1,453,739 | 1,453,739 |
| TRANSITIONAL HOUSING | 6,216,979 | 6,933,504 | 6,593,617 | 6,593,617 | 6,622,317 | 6,622,317 |
| SHELTER PLUS CARE GRANT | 1,305,233 | 1,609,142 | 1,492,798 | 1,489,944 | 1,492,798 | 1,489,944 |
| DUAL SUCCESS | 408,712 | 412,553 | 0 | 0 | 0 | 0 |
| CLARK COUNTY MENTAL HEALTH COURT | 1,165,103 | 1,589,842 | 1,125,812 | 1,125,812 | 1,092,525 | 1,092,525 |
| COMMUNITY TRIAGE CENTER | 750,000 | 750,000 | 550,000 | 550,000 | 550,000 | 550,000 |
| INFORMATION SERVICES | 952,680 | 947,323 | 748,412 | 751,792 | 749,386 | 752,766 |
| TRAINING | 88,204 | 110,570 | 88,205 | 88,204 | 88,205 | 88,204 |
| APSES LOAN REPAYMENTS | 108,209 | 108,209 | 108,209 | 108,209 | 108,209 | 108,209 |
| CRIMINAL JUSTICE/MH CONTINUUM OF CARE | 766,810 | 979,490 | 825,688 | 825,688 | 866,067 | 866,067 |
| MEDICATIONS | 2,511,747 | 2,297,944 | 2,531,747 | 2,531,747 | 2,531,747 | 2,531,747 |
| ONE SHOTS - SB521 | 0 | 293,774 | 0 | 0 | 0 | 0 |
| UTILITIES | 707,722 | 734,122 | 707,722 | 707,722 | 707,722 | 707,722 |
| DPBH COST ALLOCATION | 48,556 | 49,911 | 851,657 | 32,876 | 719,454 | 38,377 |
| PURCHASING ASSESSMENT | 45,602 | 50,152 | 45,602 | 45,602 | 45,602 | 45,602 |
| STATEWIDE COST ALLOCATION PLAN | 233,341 | 170,909 | 233,341 | 233,341 | 233,341 | 233,341 |
| AG COST ALLOCATION PLAN | 131,953 | 107,623 | 131,953 | 131,953 | 131,953 | 131,953 |
| **TOTAL EXPENDITURES:** | **81,279,578** | **87,908,421** | **89,970,849** | **88,384,751** | **91,311,112** | **89,773,940** |
| **TOTAL POSITIONS:** | **743.55** | **736.55** | **736.55** | **736.55** | **736.55** | **736.55** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -94,896 | 134,971 | -94,896 | 156,144 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TITLE XIX MEDICAID OT | 0 | 0 | 0 | -48,999 | 0 | -41,924 |
| **TOTAL RESOURCES:** | **0** | **0** | **-94,896** | **85,972** | **-94,896** | **114,220** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 4,169 | 0 | 6,305 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 21,366 | 0 | 27,835 |
| OPERATING EXPENSES | 0 | 0 | -12,588 | -5,095 | -12,588 | -5,939 |
| INFORMATION SERVICES | 0 | 0 | -96 | 64,251 | -96 | 58,867 |
| PURCHASING ASSESSMENT | 0 | 0 | 4,550 | -9,924 | 4,550 | 1,320 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -62,432 | -24,622 | -62,432 | -18,636 |
| AG COST ALLOCATION PLAN | 0 | 0 | -24,330 | 35,827 | -24,330 | 44,468 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-94,896** | **85,972** | **-94,896** | **114,220** |

**M101 AGENCY SPECIFIC INFLATION**

This request funds medical inflation of 3.7% in fiscal year 2020 and an additional 3.9% in fiscal year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 94,486 | 94,486 | 99,593 | 99,593 |
| **TOTAL RESOURCES:** | **0** | **0** | **94,486** | **94,486** | **99,593** | **99,593** |
| **EXPENDITURES:** | | | | | | |
| MEDICATIONS | 0 | 0 | 94,486 | 94,486 | 99,593 | 99,593 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **94,486** | **94,486** | **99,593** | **99,593** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 185,987 | 0 | 185,987 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **185,987** | **0** | **185,987** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 185,987 | 0 | 185,987 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **185,987** | **0** | **185,987** |

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected average monthly Civil Inpatient clients from 83 in fiscal year 2019 to 88 in fiscal year 2020 (5.68% increase over 2019) and 88 in fiscal year 2021 (5.68% increase over 2019). This request adds five new Psychiatric Nurse positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 438,166 | 0 | 581,570 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **438,166** | **0** | **581,570** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 432,815 | 0 | 575,554 |
| OPERATING EXPENSES | 0 | 0 | 0 | 1,128 | 0 | 1,131 |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,223 | 0 | 4,885 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **438,166** | **0** | **581,570** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **5.00** | **0.00** | **5.00** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 635,608 | 0 | 967,680 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **635,608** | **0** | **967,680** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 635,608 | 0 | 967,680 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **635,608** | **0** | **967,680** |

**M802 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -47,686 | -22,933 | -47,685 | -25,633 |
| **TOTAL RESOURCES:** | **0** | **0** | **-47,686** | **-22,933** | **-47,685** | **-25,633** |
| **EXPENDITURES:** | | | | | | |
| DPBH COST ALLOCATION | 0 | 0 | -47,686 | -22,933 | -47,685 | -25,633 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-47,686** | **-22,933** | **-47,685** | **-25,633** |

**M803 COST ALLOCATION**

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 80,991 | 81,221 | 80,991 | 81,195 |
| **TOTAL RESOURCES:** | **0** | **0** | **80,991** | **81,221** | **80,991** | **81,195** |
| **EXPENDITURES:** | | | | | | |
| DPBH COST ALLOCATION | 0 | 0 | 80,991 | 81,221 | 80,991 | 81,195 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **80,991** | **81,221** | **80,991** | **81,195** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This requests funds the expansion of the Mobile Outreach Safety Teams to a 24 hour operation.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 150,000 | 150,000 | 150,000 | 150,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **150,000** | **150,000** | **150,000** | **150,000** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| MOBILE OUTREACH SAFETY TEAM | 0 | 0 | 150,000 | 150,000 | 150,000 | 150,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **150,000** | **150,000** | **150,000** | **150,000** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This requests funds the expansion of the Mobile Outreach Safety Teams to a 24 hour operation.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 148,384 | 0 | 197,965 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **148,384** | **0** | **197,965** |
| **EXPENDITURES:** | | | | | | |
| MOBILE OUTREACH SAFETY TEAM | 0 | 0 | 0 | 148,384 | 0 | 197,965 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **148,384** | **0** | **197,965** |

**E802 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Division of Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 310,560 | 149,386 | 302,559 | 162,364 |
| **TOTAL RESOURCES:** | **0** | **0** | **310,560** | **149,386** | **302,559** | **162,364** |
| **EXPENDITURES:** | | | | | | |
| DPBH COST ALLOCATION | 0 | 0 | 310,560 | 149,386 | 302,559 | 162,364 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **310,560** | **149,386** | **302,559** | **162,364** |

**E803 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Division of Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 9,385 | 9,412 | 8,453 | 8,474 |
| **TOTAL RESOURCES:** | **0** | **0** | **9,385** | **9,412** | **8,453** | **8,474** |
| **EXPENDITURES:** | | | | | | |
| DPBH COST ALLOCATION | 0 | 0 | 9,385 | 9,412 | 8,453 | 8,474 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **9,385** | **9,412** | **8,453** | **8,474** |

**E805 CLASSIFIED POSITION CHANGES**

The request funds addition of two pay grades for the Forensic Specialists IV positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 73,472 | 0 | 75,343 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **73,472** | **0** | **75,343** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 73,472 | 0 | 75,343 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **73,472** | **0** | **75,343** |

**E806 CLASSIFIED POSITION CHANGES**

The request funds the addition of two pay grades for the Forensic Specialists III positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 432,527 | 0 | 460,100 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **432,527** | **0** | **460,100** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 432,527 | 0 | 460,100 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **432,527** | **0** | **460,100** |

**E901 TRANS FROM SNAMHS TO HEALTH CARE FACILITY REG**

This request transfers of six Health Facility Inspectors from Southern Nevada Adult Mental Health Services, budget account 3161 to Health Care Regulation, budget account 3216.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -445,159 | -452,407 | -462,027 | -471,888 |
| **TOTAL RESOURCES:** | **0** | **0** | **-445,159** | **-452,407** | **-462,027** | **-471,888** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -434,843 | -439,251 | -451,711 | -458,780 |
| OPERATING EXPENSES | 0 | 0 | -6,843 | -6,867 | -6,843 | -6,862 |
| INFORMATION SERVICES | 0 | 0 | -3,473 | -6,289 | -3,473 | -6,246 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-445,159** | **-452,407** | **-462,027** | **-471,888** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-6.00** | **-6.00** | **-6.00** | **-6.00** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 77,346,800 | 79,028,730 | 81,706,820 | 82,121,321 | 82,920,050 | 83,974,784 |
| REVERSIONS | -5,565,060 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 357,515 | 293,774 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -293,774 | 0 | 0 | 0 | 0 | 0 |
| CONTINUUM OF CARE GRANT | 1,353,955 | 1,609,142 | 1,489,944 | 1,489,944 | 1,489,944 | 1,489,944 |
| HUD - DUAL SUCCESS | 408,712 | 412,553 | 0 | 0 | 0 | 0 |
| CLIENT CHARGE | 26,866 | 18,240 | 14,349 | 14,349 | 14,780 | 14,780 |
| MEDICAID MCOP | 1,322,211 | 62,389 | 1,372,943 | 1,372,943 | 1,372,943 | 1,372,943 |
| MEDICARE | 2,063,545 | 2,196,205 | 1,096,866 | 1,096,866 | 1,129,772 | 1,129,772 |
| PHOTOCOPY SERVICE CHARGE | 15,669 | 17,468 | 17,468 | 17,468 | 17,468 | 17,468 |
| CHARGES FOR SERVICES - N | 136,189 | 131,428 | 139,181 | 139,181 | 139,181 | 139,181 |

HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES
101-3161

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TITLE XIX MEDICAID OT | 2,009,653 | 1,414,300 | 1,785,352 | 1,736,353 | 1,817,647 | 1,775,723 |
| TITLE XIX MEDICAID CASE MGMT | 1,454,749 | 1,704,988 | 1,323,807 | 1,323,807 | 1,363,089 | 1,363,089 |
| MEDICAID ADMIN CHARGES | 37,138 | 52,179 | 31,003 | 31,003 | 31,003 | 31,003 |
| TITLE XX | 0 | 601,184 | 0 | 0 | 0 | 0 |
| INSURANCE RECOVERIES | 88,800 | 115,841 | 47,561 | 47,561 | 48,987 | 48,987 |
| CLOSE PETTY CASH | 75 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM DHHS - DIRECTOR | 266,535 | 0 | 603,236 | 603,236 | 603,236 | 603,236 |
| TRANSFER FROM TREASURER | 250,000 | 250,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| **TOTAL RESOURCES:** | **81,279,578** | **87,908,421** | **90,028,530** | **90,394,032** | **91,348,100** | **92,360,910** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 49,695,247 | 54,143,746 | 62,807,668 | 63,658,981 | 64,127,095 | 65,393,360 |
| IN-STATE TRAVEL | 101,330 | 97,153 | 92,775 | 114,141 | 92,775 | 120,610 |
| OPERATING EXPENSES | 3,629,508 | 3,786,708 | 3,781,416 | 3,770,041 | 3,815,925 | 3,803,714 |
| EQUIPMENT | 173,280 | 15,388 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 832,931 | 468,768 | 490,168 | 465,168 | 490,492 | 465,492 |
| PROFESSIONAL SERVICES | 7,334,489 | 7,395,939 | 1,745,105 | 1,745,105 | 1,745,105 | 1,745,105 |
| MENTAL HEALTH TECH SERVICES | 1,104,981 | 922,581 | 436,564 | 436,564 | 436,564 | 436,564 |
| SOUTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM | 701,866 | 701,866 | 752,404 | 752,404 | 774,973 | 774,973 |
| GENERAL MEDICINE SERVICES | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 |
| MOBILE OUTREACH SAFETY TEAM | 255,940 | 1,213,976 | 1,363,976 | 1,512,360 | 1,363,976 | 1,561,941 |
| FOOD SERVICE CENTER | 1,259,155 | 1,267,228 | 1,411,736 | 1,411,736 | 1,453,739 | 1,453,739 |
| TRANSITIONAL HOUSING | 6,216,979 | 6,933,504 | 6,593,617 | 6,593,617 | 6,622,317 | 6,622,317 |
| SHELTER PLUS CARE GRANT | 1,305,233 | 1,609,142 | 1,492,798 | 1,489,944 | 1,492,798 | 1,489,944 |
| DUAL SUCCESS | 408,712 | 412,553 | 0 | 0 | 0 | 0 |
| CLARK COUNTY MENTAL HEALTH COURT | 1,165,103 | 1,589,842 | 1,125,812 | 1,125,812 | 1,092,525 | 1,092,525 |
| COMMUNITY TRIAGE CENTER | 750,000 | 750,000 | 550,000 | 550,000 | 550,000 | 550,000 |
| INFORMATION SERVICES | 952,680 | 947,323 | 744,843 | 999,964 | 745,817 | 996,259 |
| TRAINING | 88,204 | 110,570 | 88,205 | 88,204 | 88,205 | 88,204 |
| APSES LOAN REPAYMENTS | 108,209 | 108,209 | 108,209 | 108,209 | 108,209 | 108,209 |
| CRIMINAL JUSTICE/MH CONTINUUM OF CARE | 766,810 | 979,490 | 825,688 | 825,688 | 866,067 | 866,067 |
| MEDICATIONS | 2,511,747 | 2,297,944 | 2,626,233 | 2,626,233 | 2,631,340 | 2,631,340 |
| ONE SHOTS - SB521 | 0 | 293,774 | 0 | 0 | 0 | 0 |
| UTILITIES | 707,722 | 734,122 | 707,722 | 707,722 | 707,722 | 707,722 |
| DPBH COST ALLOCATION | 48,556 | 49,911 | 1,204,907 | 249,962 | 1,063,772 | 264,777 |
| PURCHASING ASSESSMENT | 45,602 | 50,152 | 50,152 | 35,678 | 50,152 | 46,922 |

HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES
101-3161

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STATEWIDE COST ALLOCATION PLAN | 233,341 | 170,909 | 170,909 | 208,719 | 170,909 | 214,705 |
| AG COST ALLOCATION PLAN | 131,953 | 107,623 | 107,623 | 167,780 | 107,623 | 176,421 |
| **TOTAL EXPENDITURES:** | **81,279,578** | **87,908,421** | **90,028,530** | **90,394,032** | **91,348,100** | **92,360,910** |
| **PERCENT CHANGE:** | | **8.16%** | **2.41%** | **2.83%** | **1.47%** | **2.18%** |
| **TOTAL POSITIONS:** | **743.55** | **736.55** | **730.55** | **735.55** | **730.55** | **735.55** |

# HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER

## 101-3645

**PROGRAM DESCRIPTION**

Lake's Crossing Center provides statewide forensic mental health impatient services in a secure setting and outpatient services to those individuals who are referred on their own recognizance from the court. The services are provided to those individuals for whom there is a question of their competency to stand trial and are in need of evaluation and/or restoration of competency to stand trial. Lake's Crossing also treats individuals whose behavior is dangerous and difficult to manage in other state facilities until they may be returned to a less restrictive setting. The facility also treats clients acquitted not guilty by reason of insanity and dangerous unrecoverable clients committed under NRS 178.461. Statutory Authority: NRS 175, 176, 178 and 433.

**BASE**

This request continues funding for 112.08 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 11,332,985 | 11,453,702 | 11,520,972 | 11,276,813 | 11,705,467 | 11,447,352 |
| REVERSIONS | -191,362 | 0 | 0 | 0 | 0 | 0 |
| CERTIFICATION FEES | 225 | 375 | 375 | 375 | 375 | 375 |
| CONTRACT SERVICES CHARGE | 8,200 | 6,600 | 6,600 | 6,600 | 6,600 | 6,600 |
| PHOTOCOPY SERVICE CHARGE | 937 | 2,945 | 2,945 | 2,945 | 2,945 | 2,945 |
| COUNTY REIMBURSEMENTS | 69,840 | 53,040 | 53,040 | 53,040 | 53,040 | 53,040 |
| WASHOE CO RECEIPTS | 417,160 | 450,903 | 471,200 | 471,200 | 471,200 | 471,200 |
| **TOTAL RESOURCES:** | **11,637,985** | **11,967,565** | **12,055,132** | **11,810,973** | **12,239,627** | **11,981,512** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 8,677,734 | 8,976,383 | 10,318,621 | 10,050,359 | 10,503,063 | 10,220,845 |
| OUT-OF-STATE TRAVEL | 1,684 | 1,763 | 1,684 | 1,684 | 1,684 | 1,684 |
| IN-STATE TRAVEL | 18,251 | 28,546 | 25,017 | 17,343 | 25,017 | 17,343 |
| OPERATING EXPENSES | 311,810 | 264,381 | 308,406 | 309,131 | 308,406 | 309,131 |
| EQUIPMENT | 17,224 | 0 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 123,580 | 24,847 | 34,261 | 34,261 | 34,314 | 34,314 |
| PROFESSIONAL SRVCS | 1,304,228 | 1,288,568 | 51,103 | 51,103 | 51,103 | 51,103 |
| CONDITIONAL RELEASE | 693 | 2,557 | 1,236 | 1,236 | 1,236 | 1,236 |
| FOOD | 567,568 | 595,287 | 697,818 | 697,800 | 697,818 | 697,800 |
| INFORMATION SERVICES | 87,820 | 138,027 | 88,915 | 88,742 | 88,915 | 88,742 |
| TRAINING | 16,341 | 15,800 | 17,019 | 17,019 | 17,019 | 17,019 |
| MEDICATIONS | 307,824 | 420,965 | 307,824 | 339,067 | 307,824 | 339,067 |
| UTILITIES | 130,353 | 130,353 | 130,353 | 130,353 | 130,353 | 130,353 |
| PURCHASING ASSESSMENT | 1,941 | 2,817 | 1,941 | 1,941 | 1,941 | 1,941 |
| STATEWIDE COST ALLOCATION PLAN | 5,257 | 5,186 | 5,257 | 5,257 | 5,257 | 5,257 |
| AG COST ALLOCATION PLAN | 65,677 | 72,085 | 65,677 | 65,677 | 65,677 | 65,677 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **11,637,985** | **11,967,565** | **12,055,132** | **11,810,973** | **12,239,627** | **11,981,512** |
| **TOTAL POSITIONS:** | **112.08** | **112.08** | **112.08** | **112.08** | **112.08** | **112.08** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 7,197 | -5,042 | 7,197 | -5,563 |
| WASHOE CO RECEIPTS | 0 | 0 | 0 | 883 | 0 | 767 |
| **TOTAL RESOURCES:** | **0** | **0** | **7,197** | **-4,159** | **7,197** | **-4,796** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 634 | 0 | 959 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 9,917 | 0 | 10,409 |
| OPERATING EXPENSES | 0 | 0 | 0 | -760 | 0 | -878 |
| CONDITIONAL RELEASE | 0 | 0 | 0 | 111 | 0 | 118 |
| INFORMATION SERVICES | 0 | 0 | -16 | 9,513 | -16 | 8,689 |
| PURCHASING ASSESSMENT | 0 | 0 | 876 | 1,151 | 876 | 4,505 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -71 | 1,256 | -71 | 1,363 |
| AG COST ALLOCATION PLAN | 0 | 0 | 6,408 | -25,981 | 6,408 | -29,961 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **7,197** | **-4,159** | **7,197** | **-4,796** |

**M101 AGENCY SPECIFIC INFLATION**

This request funds medication inflation of 3.70% in fiscal year 2020 and 3.90% in fiscal year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 13,037 | 13,037 | 27,288 | 27,288 |
| **TOTAL RESOURCES:** | **0** | **0** | **13,037** | **13,037** | **27,288** | **27,288** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| MEDICATIONS | 0 | 0 | 13,037 | 13,037 | 27,288 | 27,288 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **13,037** | **13,037** | **27,288** | **27,288** |

**M102 AGENCY SPECIFIC INFLATION**

This request funds food inflation of 2.20% in fiscal year 2020 and 2.30% in fiscal year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 15,352 | 15,352 | 31,754 | 31,754 |
| **TOTAL RESOURCES:** | **0** | **0** | **15,352** | **15,352** | **31,754** | **31,754** |
| **EXPENDITURES:** | | | | | | |
| FOOD | 0 | 0 | 15,352 | 15,352 | 31,754 | 31,754 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **15,352** | **15,352** | **31,754** | **31,754** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 24,443 | 0 | 24,443 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **24,443** | **0** | **24,443** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 24,443 | 0 | 24,443 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **24,443** | **0** | **24,443** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 103,224 | 0 | 154,409 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **103,224** | **0** | **154,409** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 103,224 | 0 | 154,409 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **103,224** | **0** | **154,409** |

**ENHANCEMENT**

**E802 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 155,830 | 74,940 | 134,819 | 72,471 |
| **TOTAL RESOURCES:** | **0** | **0** | **155,830** | **74,940** | **134,819** | **72,471** |
| **EXPENDITURES:** | | | | | | |
| DIVISION COST ALLOCATION | 0 | 0 | 155,830 | 74,940 | 134,819 | 72,471 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **155,830** | **74,940** | **134,819** | **72,471** |

**E803 COST ALLOCATION**

This request funds changes to the cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 17,695 | 17,745 | 18,368 | 18,414 |
| **TOTAL RESOURCES:** | **0** | **0** | **17,695** | **17,745** | **18,368** | **18,414** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| DIVISION COST ALLOCATION | 0 | 0 | 17,695 | 17,745 | 18,368 | 18,414 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **17,695** | **17,745** | **18,368** | **18,414** |

**E805 CLASSIFIED POSITION CHANGES**

This request funds the addition of two pay grades for the Forensic Specialists IV positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 53,613 | 0 | 54,146 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **53,613** | **0** | **54,146** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 53,613 | 0 | 54,146 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **53,613** | **0** | **54,146** |

**E806 CLASSIFIED POSITION CHANGES**

The request funds the addition of two pay grades for the Forensic Specialists III positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 299,229 | 0 | 313,054 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **299,229** | **0** | **313,054** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 299,229 | 0 | 313,054 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **299,229** | **0** | **313,054** |

HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER
101-3645

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 11,332,985 | 11,453,702 | 11,730,083 | 11,873,354 | 11,924,893 | 12,137,768 |
| REVERSIONS | -191,362 | 0 | 0 | 0 | 0 | 0 |
| CERTIFICATION FEES | 225 | 375 | 375 | 375 | 375 | 375 |
| CONTRACT SERVICES CHARGE | 8,200 | 6,600 | 6,600 | 6,600 | 6,600 | 6,600 |
| PHOTOCOPY SERVICE CHARGE | 937 | 2,945 | 2,945 | 2,945 | 2,945 | 2,945 |
| COUNTY REIMBURSEMENTS | 69,840 | 53,040 | 53,040 | 53,040 | 53,040 | 53,040 |
| WASHOE CO RECEIPTS | 417,160 | 450,903 | 471,200 | 472,083 | 471,200 | 471,967 |
| **TOTAL RESOURCES:** | **11,637,985** | **11,967,565** | **12,264,243** | **12,408,397** | **12,459,053** | **12,672,695** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 8,677,734 | 8,976,383 | 10,318,621 | 10,507,059 | 10,503,063 | 10,743,413 |
| OUT-OF-STATE TRAVEL | 1,684 | 1,763 | 1,684 | 1,684 | 1,684 | 1,684 |
| IN-STATE TRAVEL | 18,251 | 28,546 | 25,017 | 27,260 | 25,017 | 27,752 |
| OPERATING EXPENSES | 311,810 | 264,381 | 308,406 | 308,371 | 308,406 | 308,253 |
| EQUIPMENT | 17,224 | 0 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 123,580 | 24,847 | 34,261 | 34,261 | 34,314 | 34,314 |
| PROFESSIONAL SRVCS | 1,304,228 | 1,288,568 | 51,103 | 51,103 | 51,103 | 51,103 |
| CONDITIONAL RELEASE | 693 | 2,557 | 1,236 | 1,347 | 1,236 | 1,354 |
| FOOD | 567,568 | 595,287 | 713,170 | 713,152 | 729,572 | 729,554 |
| INFORMATION SERVICES | 87,820 | 138,027 | 88,899 | 122,698 | 88,899 | 121,874 |
| TRAINING | 16,341 | 15,800 | 17,019 | 17,019 | 17,019 | 17,019 |
| MEDICATIONS | 307,824 | 420,965 | 320,861 | 352,104 | 335,112 | 366,355 |
| UTILITIES | 130,353 | 130,353 | 130,353 | 130,353 | 130,353 | 130,353 |
| DIVISION COST ALLOCATION | 0 | 0 | 173,525 | 92,685 | 153,187 | 90,885 |
| PURCHASING ASSESSMENT | 1,941 | 2,817 | 2,817 | 3,092 | 2,817 | 6,446 |
| STATEWIDE COST ALLOCATION PLAN | 5,257 | 5,186 | 5,186 | 6,513 | 5,186 | 6,620 |
| AG COST ALLOCATION PLAN | 65,677 | 72,085 | 72,085 | 39,696 | 72,085 | 35,716 |
| **TOTAL EXPENDITURES:** | **11,637,985** | **11,967,565** | **12,264,243** | **12,408,397** | **12,459,053** | **12,672,695** |
| **PERCENT CHANGE:** | | **2.83%** | **2.48%** | **3.68%** | **1.59%** | **2.13%** |
| **TOTAL POSITIONS:** | **112.08** | **112.08** | **112.08** | **112.08** | **112.08** | **112.08** |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES -** The Department of Health and Human Services promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected, and individuals achieve their highest level of self-sufficiency. The department consists of the following divisions: Aging and Disability Services; Child and Family Services; Health Care Financing and Policy; Public and Behavioral Health; Welfare and Supportive Services and the Public Defender's Office. Statutory Authority: NRS 232.290-465.

## Department Budget Highlights:

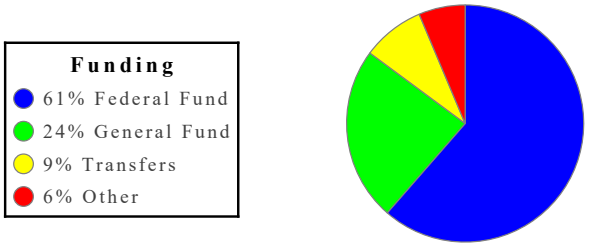
1. **Access to Healthcare and Mental Health -** Provide access to Medicaid coverage, critical safety-net services and development of community-based provider services. Recent innovations include the creation of the Certified Community Behavioral Health Clinics and incubator grants for Federally Qualified Health Centers.

2. **Workforce -** Help Nevadans achieve self-sufficiency through workforce development by wrapping services around clients so meaningful work opportunities are gained. The department continues to expand programs by integrating with the Workforce Innovation and Opportunity Act One-Stop system.

3. **Criminal Justice -** Dedicate efforts to improve health outcomes of individuals who are criminally-justice involved. By focusing efforts to manage complex chronic disease, mental health, or substance abuse issues, the department seeks to improve community reintegration and reduce recidivism.

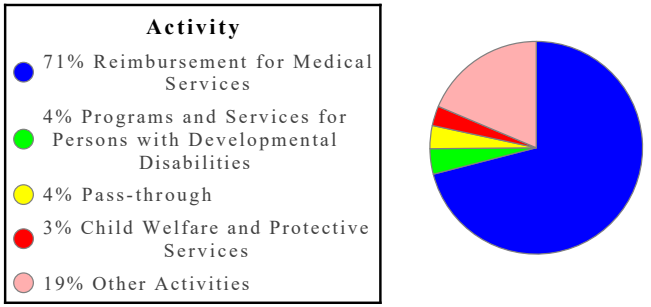
4. **Maximize Revenue -** Increase in federal participation to maximize benefits from all medical insurance programs. Currently individuals have access to preventative care, improving health, financial security and healthcare capacity. By maximizing federal participation, the healthcare sector of the economy grows.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 6,199,440,664 | 6,504,497,418 |
| Total FTE | 6,323.82 | 6,357.06 |

**Department Biennium Total by Activity**



**DHHS - WELFARE AND SUPPORTIVE SERVICES -** The mission of the Division of Welfare and Supportive Services is to engage clients, staff, and the community to provide public assistance benefits to all who qualify and provide reasonable support for children with absentee parents to help Nevadans achieve safe, stable and healthy lives.

**Division Budget Highlights:**

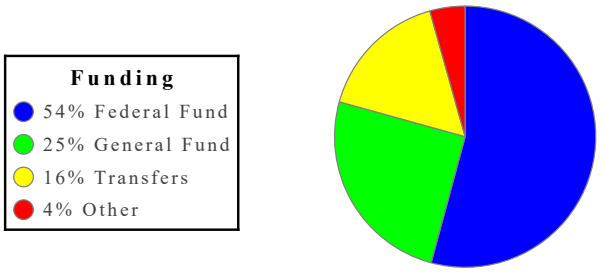
1. **State Collection and Disbursement Unit Processing -** This budget eliminates four positions due to improved efficiency related to recently acquired technology which automates many functions for the program.

2. **Child Care Development Fund QRIS Staffing Increase -** This budget includes the addition of two Quality Rating and Improvement System (QRIS) coaches to increase the number of providers enrolled in the process.

3. **Energy Assistance Business Processing Efficiencies -** This budget includes business process reengineering services to gain efficiencies in the current Energy Assistance Program's eligibility process.

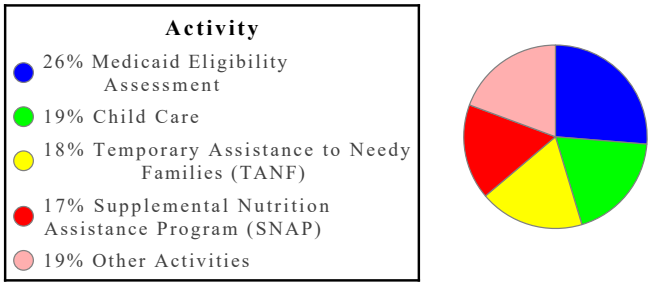
4. **Child Support Enforcement System Replacement -** The Technology Investment Request one-shot appropriation replaces the Child Support Enforcement System to improve the effectiveness and quality of the Child Support program and increase child support collections for Nevada families.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 367,876,300 | 376,326,841 |
| Total FTE | 1,873.51 | 1,889.51 |

**Division Biennium Total by Activity**



## Activity: Temporary Assistance to Needy Families (TANF)

This activity provides assistance to needy families so children may be cared for in their homes or in the homes of relatives; end the dependence of needy parents on government benefits by promoting job preparation, work and marriage; prevent and reduce out-of-wedlock pregnancies; encourage the formation and maintenance of two-parent families.

### Performance Measures

1. Percent of TANF Households Meeting All-Family Work Participation

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 38.00% | 35.00% | 36.20% | 37.40% | 50.00% | 50.00% | 50.00% |

2. Percent of TANF Cash Applications Processed within 45 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 98.00% | 100.00% | 99.40% | 99.90% | 95.00% | 95.00% | 95.00% |

3. Administration Cost as a Percent of Total Cost

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 7.70% | 6.70% | 7.60% | 6.90% | 7.20% | 6.90% | 6.90% |

### Population / Workload

1. TANF Cash Recipients

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 31,929 | 26,717 | 24,537 | 25,744 | 25,316 | 22,876 | 22,639 |

2. Percent of TANF Grants with Earnings

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 58.4 | 64.8 | 67.25 | 66.7 | 65 | 66.7 | 65 |

3. New Employee of Nevada (NEON) Eligible

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 8,220 | 6,340 | 5,940 | 6,559 | 5,282 | 6,634 | 6,632 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Federal Fund | $ | 43,343,206 | 45,033,254 |
| General Fund | $ | 24,607,703 | 24,607,703 |
| Transfers | $ | 3,515 | 7,030 |
| TOTAL | $ | 67,954,424 | 69,647,988 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Promote access to transitional support services promoting self-sufficiency | 67,954,424 | 69,647,988 |

## Activity: Supplemental Nutrition Assistance Program (SNAP)

SNAP provides food assistance, nutrition education and job search support to Nevada's low income households so they can meet their nutritional needs and reduce food insecurity, while maintaining program integrity and deterring fraud in compliance with state and federal regulations.

### Performance Measures

1. Percent of Eligible Population Participating in SNAP

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 75.95% | 80.05% | 73.10% | 76.60% | 73.00% | 65.35% | 63.57% |

2. Percent of Applications Processed Timely

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 88.00% | 88.00% | 84.90% | 77.80% | 95.00% | 95.00% | 95.00% |

3. Percent of SNAP Dollars Processed Accurately

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 95.00% | 93.00% | 94.60% | 94.50% | 94.00% | 94.00% | 94.00% |

### Population / Workload

1. Average Number of People Participating in SNAP

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 411,447 | 438,330 | 440,484 | 440,694 | 424,044 | 378,244 | 376,079 |

2. Average Family Size in SNAP

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2.01 | 1.99 | 1.96 | 1.93 | 2.01 | 1.94 | 1.93 |

3. Average Benefits per Case in SNAP

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 238.63 | 236.78 | 232.62 | 226.09 | 236.78 | 226.09 | 226.09 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 559,813 | 559,813 |
| Federal Fund | $ | 35,113,537 | 34,665,905 |
| General Fund | $ | 26,552,729 | 27,611,857 |
| Transfers | $ | 3,515 | 7,030 |
| TOTAL | $ | 62,229,594 | 62,844,606 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Reduce food insecurity | 62,229,594 | 62,844,606 |

## Activity: Medicaid Eligibility Assessment

The Division of Welfare and Supportive Services determines and maintains Medicaid and Children's Health Insurance Program eligibility for applying and renewing consumers based upon criteria including income and/or resource levels for each of the available health insurance programs and their related services.

### Performance Measures

1. Percent of Eligible Population Participating in Medicaid

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 94.16% | 95.61% | 100.20% | 95.00% | 95.70% | 95.00% | 95.00% |

2. Percent of Medicaid Applications Processed Timely

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 84.00% | 98.00% | 99.10% | 99.20% | 95.00% | 95.00% | 95.00% |

### Population / Workload

1. Average Monthly Number of Medicaid Recipients

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 558,801 | 608,312 | 637,834 | 654,976 | 669,025 | 674,801 | 665,014 |

2. Average Monthly Number of Children's Health Assurance Program Recipients

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 223,931 | 246,596 | 253,668 | 257,493 | 268,708 | 266,339 | 270,657 |

3. Average Monthly Number of Medical Assistance to Aged, Blind and Disabled

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 87,264 | 91,771 | 97,878 | 102,265 | 112,664 | 108,250 | 110,090 |

4. Average Monthly Number of Nevada Check Up Recipients

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 22,606 | 22,630 | 25,699 | 27,300 | 25,287 | 28,917 | 29,006 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 8,721 | 8,721 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 36,327,308 | 37,669,899 |
| Transfers | $ | 59,500,163 | 62,079,715 |
| TOTAL | $ | 95,836,192 | 99,758,336 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve accessibility & quality of supportive services for at-risk populations | 95,836,192 | 99,758,336 |

## Activity: Child Care

This activity provides financial assistance for quality child care to: families receiving temporary public assistance; families transitioning from public assistance; and low-income families so they can become and remain employed.

### Performance Measures

1. Percent of TANF Households Accessing Child Care Services

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 15.84% | 16.63% | 24.10% | 25.50% | 21.00% | 20.00% | 21.00% |

2. Cost of Administration

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 3.00% | 3.00% | 2.00% | 2.70% | 5.00% | 5.00% | 5.00% |

### Population / Workload

1. Average Monthly Number of Total Child Care Recipients

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 5,634 | 6,335 | 7,774 | 7,800 | 8,744 | 9,932 | 9,534 |

2. Average Monthly Number of Total At-Risk Children Participating

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2,790 | 3,876 | 4,508 | 4,531 | 6,182 | 6,182 | 6,182 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Federal Fund | $ | 68,096,101 | 68,625,381 |
| General Fund | $ | 2,580,421 | 2,580,421 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 70,676,522 | 71,205,802 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve accessibility & quality of supportive services for at-risk populations | 70,676,522 | 71,205,802 |

## Activity: Child Support Enforcement

This activity promotes self-sufficiency, strengthens families and reduces the demand on public treasuries by securing child support from legally responsible parents.

### Performance Measures

1. Cases with Paternity Established Compared to Preceding Fiscal Year

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 111.00% | 115.92% | 115.98% | 119.06% | 100.00% | 100.00% | 100.00% |

2. Percent of Cases Paying Toward Child Support Arrearage

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 52.00% | 54.00% | 55.29% | 57.56% | 64.00% | 67.50% | 67.50% |

3. Percent of Child Support Cases with Support Ordered

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 86.00% | 86.00% | 86.77% | 88.06% | 88.00% | 88.50% | 88.50% |

4. Percent of Child Support Collected vs. Owed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 61.00% | 63.00% | 64.27% | 66.86% | 66.00% | 67.50% | 67.50% |

### Population / Workload

1. Average Number of Public Assistance Cases

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 44,798 | 45,749 | 45,959 | 44,477 | 47,734 | 42,953 | 42,878 |

2. Average Number of Non-Public Assistance Cases

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 49,068 | 49,934 | 48,663 | 47,232 | 46,761 | 46,761 | 46,761 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 5,867,217 | 5,039,301 |
| Federal Fund | $ | 39,951,064 | 41,408,206 |
| General Fund | $ | 1,676,235 | 2,635,539 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 47,494,517 | 49,083,046 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve accessibility & quality of supportive services for at-risk populations | 47,494,517 | 49,083,046 |

## Activity: Energy Assistance Programs

This activity provides supplemental energy assistance to low-income, eligible Nevadans to help maintain essential heating and cooling in their homes.

### Performance Measures

1. Percent of Household Income Required to Meet Assisted Household Energy Need

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 5.00% | 5.00% | 6.39% | 4.72% | 2.34% | 2.13% | 2.13% |

2. Percent of Applications Processed within 60 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 64.00% | 71.00% | 66.00% | 75.30% | 95.00% | 95.00% | 95.00% |

### Population / Workload

1. Energy Assistance Program Households

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 26,228 | 25,180 | 25,635 | 24,233 | 26,825 | 25,986 | 25,985 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 8,994,612 | 11,392,891 |
| Federal Fund | $ | 14,690,443 | 12,394,172 |
| General Fund | $ | 0 | 0 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 23,685,055 | 23,787,064 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Promote access to transitional support services promoting self-sufficiency | 23,685,055 | 23,787,064 |

# HHS-WELFARE - ADMINISTRATION

## 101-3228

**PROGRAM DESCRIPTION**

The Division of Welfare and Supportive Services Administration budget account funds the administrative expenses associated with ensuring public assistance programs, including: Temporary Assistance for Needy Families; Medicaid; Children's Health Insurance Program; Supplemental Nutrition Assistance Program; Child Care; Energy Assistance; and Child Support are administered in accordance with federal and state regulations. This includes providing the necessary support to allow field staff to provide quality, timely and temporary services enabling Nevadans who qualify to achieve safe, stable and healthy lives. Statutory Authority: NRS Chapter 422A.

**BASE**

This request continues funding for 235 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 11,667,403 | 11,770,371 | 11,756,249 | 11,883,812 | 12,061,173 | 12,213,564 |
| REVERSIONS | -219,125 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,535,173 | 735,010 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -735,009 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 0 | 652,129 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -652,129 | 0 | 0 | 0 | 0 | 0 |
| UNIVERSAL ENERGY CHARGE | 479,372 | 230,831 | 541,535 | 519,734 | 552,563 | 557,002 |
| FED USDA FOOD STAMP PROG | 6,197,850 | 5,872,217 | 5,513,550 | 4,887,700 | 5,648,177 | 4,955,580 |
| FED USDA FOOD STAMP INFO PLAN | 1,753,971 | 1,854,623 | 1,964,371 | 1,964,372 | 1,964,371 | 1,964,372 |
| FED CHILD SUPPORT PROGRAM | 4,550,617 | 5,029,529 | 3,780,885 | 3,476,787 | 3,865,915 | 3,647,484 |
| FED USDA FOOD STAMP NUTRITION | 3,133,206 | 1,825,045 | 3,601,071 | 3,602,807 | 3,611,499 | 3,614,142 |
| SNAP STATE EXCHANGE PGM | 8,264 | 4,602 | 13,857 | 13,857 | 13,857 | 13,857 |
| FEDERAL SNAP E & T | 227,334 | 85,480 | 408,309 | 409,646 | 416,863 | 420,057 |
| SNAP E&T DATA | 106,926 | 264,837 | 105,277 | 105,277 | 105,277 | 105,277 |
| SNAP BONUS | 1,945,802 | 0 | 0 | 1,525,640 | 0 | 0 |
| FED TANF PROGRAM | 7,647,451 | 10,387,618 | 7,274,726 | 6,910,147 | 7,432,696 | 8,242,429 |
| FED GRANT A - LIHEA | 0 | 246,222 | 541,535 | 519,733 | 552,563 | 557,000 |
| FED CHILD CARE DEVELOPMENT FUND | 1,189,916 | 934,807 | 911,468 | 825,504 | 931,698 | 938,553 |
| FEDERAL TITLE XIX | 8,142,863 | 10,898,801 | 8,438,823 | 8,152,156 | 8,718,186 | 8,569,989 |
| SCHIP | 156,862 | 229,017 | 311,232 | 312,032 | 317,559 | 320,313 |
| PRIOR YEAR REFUNDS | 3,564 | 0 | 0 | 0 | 0 | 0 |
| FOOD STAMP REIMBURSEMENT | 559,813 | 477,277 | 559,813 | 559,813 | 559,813 | 559,813 |
| MISCELLANEOUS REVENUE | 8,721 | 789 | 8,721 | 8,721 | 8,721 | 8,721 |
| HEALTHY HUNGER FREE KIDS ACT | 2,429 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM DHCFP | 79,300 | 97,712 | 79,300 | 79,300 | 79,300 | 79,300 |

HHS-WELFARE - ADMINISTRATION
101-3228

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **47,790,574** | **51,596,917** | **45,810,722** | **45,757,038** | **46,840,231** | **46,767,453** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 17,678,743 | 20,012,370 | 20,875,423 | 20,804,948 | 21,364,251 | 21,283,230 |
| OUT-OF-STATE TRAVEL | 3,427 | 3,481 | 3,427 | 2,551 | 3,427 | 2,551 |
| IN-STATE TRAVEL | 57,534 | 55,766 | 62,498 | 55,803 | 62,498 | 55,803 |
| OPERATING EXPENSES | 3,369,207 | 3,392,967 | 4,487,990 | 4,469,784 | 4,643,322 | 4,624,954 |
| EQUIPMENT | 7,318 | 0 | 0 | 0 | 0 | 0 |
| TRANSACTION COSTS | 2,072,277 | 2,212,060 | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 |
| INFORMATION SERVICES | 12,769,808 | 14,066,102 | 13,342,889 | 13,386,129 | 13,728,054 | 13,762,908 |
| TRAINING | 133,384 | 133,638 | 135,129 | 134,560 | 135,129 | 134,560 |
| NUTRITION ED. NETWORK | 3,132,075 | 1,639,865 | 3,278,133 | 3,278,030 | 3,278,317 | 3,278,214 |
| SNAP - STATE EXCHANGE PROJECT | 13,857 | 5,734 | 13,857 | 13,857 | 13,857 | 13,857 |
| FOOD STAMP INFORMATION PROGRAM | 1,753,972 | 1,854,623 | 1,964,372 | 1,964,372 | 1,964,372 | 1,964,372 |
| HEALTHY HUNGER FREE KIDS ACT | 2,340 | 0 | 0 | 0 | 0 | 0 |
| SNAP BONUS | 1,762,095 | 183,706 | 0 | 0 | 0 | 0 |
| SNAP E&T DATA GRANT | 71,700 | 131,649 | 71,700 | 71,700 | 71,700 | 71,700 |
| ACCESS NV UPGRADE - SB533-2 | 4,078,810 | 5,921,190 | 0 | 0 | 0 | 0 |
| MASTER CLIENT INDEX SB533.1 | 0 | 1,275,000 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 60,575 | 69,334 | 60,575 | 60,575 | 60,575 | 60,575 |
| STATE COST ALLOCATION | 121,430 | 121,430 | 121,430 | 121,430 | 121,430 | 121,430 |
| AG COST ALLOCATION | 293,299 | 384,814 | 293,299 | 293,299 | 293,299 | 293,299 |
| RESERVE FOR FEDERAL FUNDS | 0 | 133,188 | 0 | 0 | 0 | 0 |
| RESERVE FOR REVERSION TO GENERAL FUND | 408,723 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **47,790,574** | **51,596,917** | **45,810,722** | **45,757,038** | **46,840,231** | **46,767,453** |
| **TOTAL POSITIONS:** | **235.00** | **235.00** | **235.00** | **235.00** | **235.00** | **235.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 20,556 | 201,591 | 20,556 | 176,950 |
| UNIVERSAL ENERGY CHARGE | 0 | 0 | 915 | 8,981 | 915 | 7,982 |
| FED USDA FOOD STAMP PROG | 0 | 0 | 8,995 | 88,632 | 8,995 | 84,178 |
| FED CHILD SUPPORT PROGRAM | 0 | 0 | 6,069 | 59,675 | 6,069 | 54,648 |
| FED USDA FOOD STAMP NUTRITION | 0 | 0 | 585 | 5,997 | 585 | 5,262 |
| FEDERAL SNAP E & T | 0 | 0 | 703 | 6,896 | 703 | 6,081 |
| SNAP BONUS | 0 | 0 | 0 | 98 | 0 | 0 |
| FED TANF PROGRAM | 0 | 0 | 12,069 | 118,560 | 12,069 | 106,956 |
| FED GRANT A - LIHEA | 0 | 0 | 915 | 8,981 | 915 | 7,983 |
| FED CHILD CARE DEVELOPMENT FUND | 0 | 0 | 1,466 | 14,402 | 1,466 | 13,059 |
| FEDERAL TITLE XIX | 0 | 0 | 14,264 | 140,067 | 14,264 | 125,509 |
| SCHIP | 0 | 0 | 532 | 5,231 | 532 | 4,701 |
| **TOTAL RESOURCES:** | **0** | **0** | **67,069** | **659,111** | **67,069** | **593,309** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,331 | 0 | 2,009 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 5,490 | 0 | 6,881 |
| OPERATING EXPENSES | 0 | 0 | -24 | 1,875 | -24 | 2,710 |
| INFORMATION SERVICES | 0 | 0 | -23,898 | 534,778 | -23,898 | 533,040 |
| NUTRITION ED. NETWORK | 0 | 0 | -27 | 0 | -27 | 0 |
| PURCHASING ASSESSMENT | 0 | 0 | 8,759 | -30,321 | 8,759 | -29,909 |
| STATE COST ALLOCATION | 0 | 0 | -1,710 | -15,717 | -1,710 | 943 |
| AG COST ALLOCATION | 0 | 0 | 83,969 | 161,675 | 83,969 | 77,635 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **67,069** | **659,111** | **67,069** | **593,309** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 17,575 | 0 | 17,575 |
| UNIVERSAL ENERGY CHARGE | 0 | 0 | 0 | 792 | 0 | 792 |
| FED USDA FOOD STAMP PROG | 0 | 0 | 0 | 8,326 | 0 | 8,326 |
| FED CHILD SUPPORT PROGRAM | 0 | 0 | 0 | 5,413 | 0 | 5,413 |
| FED USDA FOOD STAMP NUTRITION | 0 | 0 | 0 | 523 | 0 | 523 |
| FEDERAL SNAP E & T | 0 | 0 | 0 | 604 | 0 | 604 |
| FED TANF PROGRAM | 0 | 0 | 0 | 10,595 | 0 | 10,595 |
| FED GRANT A - LIHEA | 0 | 0 | 0 | 792 | 0 | 792 |
| FED CHILD CARE DEVELOPMENT FUND | 0 | 0 | 0 | 1,294 | 0 | 1,294 |
| FEDERAL TITLE XIX | 0 | 0 | 0 | 12,448 | 0 | 12,448 |
| SCHIP | 0 | 0 | 0 | 466 | 0 | 466 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **58,828** | **0** | **58,828** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 58,828 | 0 | 58,828 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **58,828** | **0** | **58,828** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 50,923 | 0 | 81,306 |
| UNIVERSAL ENERGY CHARGE | 0 | 0 | 0 | 2,402 | 0 | 4,128 |
| FED USDA FOOD STAMP PROG | 0 | 0 | 0 | 19,805 | 0 | 30,557 |
| FED CHILD SUPPORT PROGRAM | 0 | 0 | 0 | 15,636 | 0 | 25,863 |
| FED USDA FOOD STAMP NUTRITION | 0 | 0 | 0 | 1,429 | 0 | 2,300 |
| FEDERAL SNAP E & T | 0 | 0 | 0 | 1,953 | 0 | 3,091 |
| SNAP E&T DATA | 0 | 0 | 0 | 295 | 0 | 457 |
| SNAP BONUS | 0 | 0 | 0 | 13,425 | 0 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED TANF PROGRAM | 0 | 0 | 0 | 31,444 | 0 | 65,520 |
| FED GRANT A - LIHEA | 0 | 0 | 0 | 2,402 | 0 | 4,128 |
| FED CHILD CARE DEVELOPMENT FUND | 0 | 0 | 0 | 3,699 | 0 | 7,106 |
| FEDERAL TITLE XIX | 0 | 0 | 0 | 36,662 | 0 | 60,911 |
| SCHIP | 0 | 0 | 0 | 1,464 | 0 | 2,321 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **181,539** | **0** | **287,688** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 181,539 | 0 | 287,688 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **181,539** | **0** | **287,688** |

**ENHANCEMENT**

**E288 EDUCATED AND HEALTHY CITIZENRY**

This request funds an interlocal agreement between the Division of Welfare and Supportive Services and the Silver State Health Insurance Exchange to satisfy compliance federal regulations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -14,060 | -14,060 | -28,120 | -28,120 |
| TRANSFER FROM DHCFP | 0 | 0 | 14,060 | 0 | 28,120 | 0 |
| TRANS FROM SSHIX | 0 | 0 | 0 | 14,060 | 0 | 28,120 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 11,667,403 | 11,770,371 | 11,762,745 | 12,139,841 | 12,053,609 | 12,461,275 |
| REVERSIONS | -219,125 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,535,173 | 735,010 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -735,009 | 0 | 0 | 0 | 0 | 0 |

HHS-WELFARE - ADMINISTRATION
101-3228

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FEDERAL FUNDS FROM PREVIOUS YEAR | 0 | 652,129 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -652,129 | 0 | 0 | 0 | 0 | 0 |
| UNIVERSAL ENERGY CHARGE | 479,372 | 230,831 | 542,450 | 531,909 | 553,478 | 569,904 |
| FED USDA FOOD STAMP PROG | 6,197,850 | 5,872,217 | 5,522,545 | 5,004,463 | 5,657,172 | 5,078,641 |
| FED USDA FOOD STAMP INFO PLAN | 1,753,971 | 1,854,623 | 1,964,371 | 1,964,372 | 1,964,371 | 1,964,372 |
| FED CHILD SUPPORT PROGRAM | 4,550,617 | 5,029,529 | 3,786,954 | 3,557,511 | 3,871,984 | 3,733,408 |
| FED USDA FOOD STAMP NUTRITION | 3,133,206 | 1,825,045 | 3,601,656 | 3,610,756 | 3,612,084 | 3,622,227 |
| SNAP STATE EXCHANGE PGM | 8,264 | 4,602 | 13,857 | 13,857 | 13,857 | 13,857 |
| FEDERAL SNAP E & T | 227,334 | 85,480 | 409,012 | 419,099 | 417,566 | 429,833 |
| SNAP E&T DATA | 106,926 | 264,837 | 105,277 | 105,572 | 105,277 | 105,734 |
| SNAP BONUS | 1,945,802 | 0 | 0 | 1,539,163 | 0 | 0 |
| FED TANF PROGRAM | 7,647,451 | 10,387,618 | 7,286,795 | 7,070,746 | 7,444,765 | 8,425,500 |
| FED GRANT A - LIHEA | 0 | 246,222 | 542,450 | 531,908 | 553,478 | 569,903 |
| FED CHILD CARE DEVELOPMENT FUND | 1,189,916 | 934,807 | 912,934 | 844,899 | 933,164 | 960,012 |
| FEDERAL TITLE XIX | 8,142,863 | 10,898,801 | 8,453,087 | 8,341,333 | 8,732,450 | 8,768,857 |
| SCHIP | 156,862 | 229,017 | 311,764 | 319,193 | 318,091 | 327,801 |
| PRIOR YEAR REFUNDS | 3,564 | 0 | 0 | 0 | 0 | 0 |
| FOOD STAMP REIMBURSEMENT | 559,813 | 477,277 | 559,813 | 559,813 | 559,813 | 559,813 |
| MISCELLANEOUS REVENUE | 8,721 | 789 | 8,721 | 8,721 | 8,721 | 8,721 |
| HEALTHY HUNGER FREE KIDS ACT | 2,429 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM DHCFP | 79,300 | 97,712 | 93,360 | 79,300 | 107,420 | 79,300 |
| TRANS FROM SSHIX | 0 | 0 | 0 | 14,060 | 0 | 28,120 |
| **TOTAL RESOURCES:** | **47,790,574** | **51,596,917** | **45,877,791** | **46,656,516** | **46,907,300** | **47,707,278** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 17,678,743 | 20,012,370 | 20,875,423 | 20,987,818 | 21,364,251 | 21,572,927 |
| OUT-OF-STATE TRAVEL | 3,427 | 3,481 | 3,427 | 2,551 | 3,427 | 2,551 |
| IN-STATE TRAVEL | 57,534 | 55,766 | 62,498 | 61,293 | 62,498 | 62,684 |
| OPERATING EXPENSES | 3,369,207 | 3,392,967 | 4,487,966 | 4,471,659 | 4,643,298 | 4,627,664 |
| EQUIPMENT | 7,318 | 0 | 0 | 0 | 0 | 0 |
| TRANSACTION COSTS | 2,072,277 | 2,212,060 | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 |
| INFORMATION SERVICES | 12,769,808 | 14,066,102 | 13,318,991 | 13,979,735 | 13,704,156 | 14,354,776 |
| TRAINING | 133,384 | 133,638 | 135,129 | 134,560 | 135,129 | 134,560 |
| NUTRITION ED. NETWORK | 3,132,075 | 1,639,865 | 3,278,106 | 3,278,030 | 3,278,290 | 3,278,214 |
| SNAP - STATE EXCHANGE PROJECT | 13,857 | 5,734 | 13,857 | 13,857 | 13,857 | 13,857 |
| FOOD STAMP INFORMATION PROGRAM | 1,753,972 | 1,854,623 | 1,964,372 | 1,964,372 | 1,964,372 | 1,964,372 |

HHS-WELFARE - ADMINISTRATION
101-3228

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| HEALTHY HUNGER FREE KIDS ACT | 2,340 | 0 | 0 | 0 | 0 | 0 |
| SNAP BONUS | 1,762,095 | 183,706 | 0 | 0 | 0 | 0 |
| SNAP E&T DATA GRANT | 71,700 | 131,649 | 71,700 | 71,700 | 71,700 | 71,700 |
| ACCESS NV UPGRADE - SB533-2 | 4,078,810 | 5,921,190 | 0 | 0 | 0 | 0 |
| MASTER CLIENT INDEX SB533.1 | 0 | 1,275,000 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 60,575 | 69,334 | 69,334 | 30,254 | 69,334 | 30,666 |
| STATE COST ALLOCATION | 121,430 | 121,430 | 119,720 | 105,713 | 119,720 | 122,373 |
| AG COST ALLOCATION | 293,299 | 384,814 | 377,268 | 454,974 | 377,268 | 370,934 |
| RESERVE FOR FEDERAL FUNDS | 0 | 133,188 | 0 | 0 | 0 | 0 |
| RESERVE FOR REVERSION TO GENERAL FUND | 408,723 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **47,790,574** | **51,596,917** | **45,877,791** | **46,656,516** | **46,907,300** | **47,707,278** |
| **PERCENT CHANGE:** | | **7.96%** | **-11.08%** | **-9.57%** | **2.24%** | **2.25%** |
| **TOTAL POSITIONS:** | **235.00** | **235.00** | **235.00** | **235.00** | **235.00** | **235.00** |

## HHS-WELFARE - TANF
### 101-3230

**PROGRAM DESCRIPTION**

The Temporary Assistance for Needy Families (TANF) program provides cash assistance to low income families with children as the parents work toward becoming self-sufficient. The program's goal is to reduce the number of families living in poverty, through employment and community resources. TANF is a needs-based program for families with children under age 18 (or under age 19 if the child is in high school) who need financial support because of: death of a parent; parent is absent from the home; physical or mental incapacity; or unemployment of parent.

The four purposes of TANF are 1) provide assistance to needy families so children may be cared for in their homes or in the homes of relatives; 2) end the dependence of needy parents on government benefits by promoting job preparation, work, and marriage; 3) prevent and reduce the incidence of out-of-wedlock pregnancies; 4) encourage the formation and maintenance of two-parent families.

TANF is federally funded through a block grant from the Federal Department of Health and Human Services. Under the maintenance of effort (MOE) provision in the federal regulations, states are required to contribute money equal to 80% of the amount spent on Aid to Families with Dependent Children (AFDC) and AFDC-related programs during FY 1994. The 80% MOE can be reduced to 75% for each year the work participation rates are met. For Nevada, the total TANF MOE is $27,188,122 of which $24,607,702 is in the TANF budget account. The remaining $2,580,420 is spent in the Child Care budget (3267), which is counted as MOE for both TANF and Child Care. If TANF contingency funds are received, a 100% MOE match is required.

The TANF program mandates the state to participate in a Child Support Enforcement Program. Statutory Authority: NRS Chapter 422A.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 24,607,702 | 24,607,702 | 24,607,703 | 24,607,703 | 24,607,703 | 24,607,703 |
| FED TANF PROGRAM | 17,432,168 | 22,440,802 | 16,852,260 | 15,070,766 | 16,855,672 | 15,074,178 |
| **TOTAL RESOURCES:** | **42,039,870** | **47,048,504** | **41,459,963** | **39,678,469** | **41,463,375** | **39,681,881** |
| **EXPENDITURES:** | | | | | | |
| CASH ASSISTANCE PAYMENTS | 38,930,109 | 38,694,862 | 37,901,005 | 36,210,478 | 37,901,005 | 36,210,478 |
| PRE-K DEVELOPMENT PROGRAM | 0 | 4,644,463 | 0 | 0 | 0 | 0 |
| JOB RETENTION INCENTIVE | 350 | 19,250 | 0 | 0 | 0 | 0 |
| NEON PROGRAM | 1,548,648 | 1,459,803 | 1,593,213 | 1,593,213 | 1,593,213 | 1,593,213 |
| TANF TRANSFERS | 1,003,137 | 1,375,000 | 1,112,203 | 1,112,203 | 1,112,203 | 1,112,203 |
| CONTRACTS | 539,391 | 837,321 | 835,307 | 744,340 | 838,719 | 747,752 |
| PURCHASING ASSESSMENT | 1,233 | 679 | 1,233 | 1,233 | 1,233 | 1,233 |
| STATEWIDE COST ALLOCATION PLAN | 17,002 | 17,126 | 17,002 | 17,002 | 17,002 | 17,002 |
| **TOTAL EXPENDITURES:** | **42,039,870** | **47,048,504** | **41,459,963** | **39,678,469** | **41,463,375** | **39,681,881** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED TANF PROGRAM | 0 | 0 | -2,104 | -5,376 | -2,220 | -7,681 |
| **TOTAL RESOURCES:** | **0** | **0** | **-2,104** | **-5,376** | **-2,220** | **-7,681** |
| **EXPENDITURES:** | | | | | | |
| PURCHASING ASSESSMENT | 0 | 0 | -554 | -1,214 | -554 | -1,161 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -1,550 | -4,162 | -1,666 | -6,520 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-2,104** | **-5,376** | **-2,220** | **-7,681** |

### M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected average monthly Temporary Assistance for Needy Family recipients from 23,536 in fiscal year 2019 to 22,992 in fiscal year 2020 (a 2.3% decrease from fiscal year 2019) and 22,820 in fiscal year 2021 (a 3% decrease from fiscal year 2019).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED TANF PROGRAM | 0 | 0 | -602,140 | -640,773 | -810,964 | -852,044 |
| **TOTAL RESOURCES:** | **0** | **0** | **-602,140** | **-640,773** | **-810,964** | **-852,044** |
| **EXPENDITURES:** | | | | | | |
| CASH ASSISTANCE PAYMENTS | 0 | 0 | -602,140 | -640,773 | -810,964 | -852,044 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-602,140** | **-640,773** | **-810,964** | **-852,044** |

**ENHANCEMENT**

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request transfers Temporary Assistance for Needy Families (TANF) funding from TANF, budget account 3230 to Rural Child Welfare, budget account 3229 to provide payments for the first 120 days of a youth's care. This is a companion to E229 in Rural Child Welfare, budget account 3229.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED TANF PROGRAM | 0 | 0 | 517,852 | 517,852 | 517,852 | 517,852 |
| **TOTAL RESOURCES:** | **0** | **0** | **517,852** | **517,852** | **517,852** | **517,852** |
| **EXPENDITURES:** | | | | | | |
| TANF TRANSFERS | 0 | 0 | 517,852 | 517,852 | 517,852 | 517,852 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **517,852** | **517,852** | **517,852** | **517,852** |

**E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request transfers Temporary Assistance for Needy Families (TANF) funding from TANF, budget account 3230 to Home and Community Based Services, budget account 3266 to provide funding for comprehensive services for autistic children. This is a companion to E231 in Home and Community Based Services, budget account 3266.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED TANF PROGRAM | 0 | 0 | 0 | 2,109,256 | 0 | 2,109,256 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,109,256** | **0** | **2,109,256** |
| **EXPENDITURES:** | | | | | | |
| TANF TRANSFERS | 0 | 0 | 0 | 2,109,256 | 0 | 2,109,256 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,109,256** | **0** | **2,109,256** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 24,607,702 | 24,607,702 | 24,607,703 | 24,607,703 | 24,607,703 | 24,607,703 |
| FED TANF PROGRAM | 17,432,168 | 22,440,802 | 16,765,868 | 17,051,725 | 16,560,340 | 16,841,561 |
| **TOTAL RESOURCES:** | **42,039,870** | **47,048,504** | **41,373,571** | **41,659,428** | **41,168,043** | **41,449,264** |

HHS-WELFARE - TANF
101-3230

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| CASH ASSISTANCE PAYMENTS | 38,930,109 | 38,694,862 | 37,298,865 | 35,569,705 | 37,090,041 | 35,358,434 |
| PRE-K DEVELOPMENT PROGRAM | 0 | 4,644,463 | 0 | 0 | 0 | 0 |
| JOB RETENTION INCENTIVE | 350 | 19,250 | 0 | 0 | 0 | 0 |
| NEON PROGRAM | 1,548,648 | 1,459,803 | 1,593,213 | 1,593,213 | 1,593,213 | 1,593,213 |
| TANF TRANSFERS | 1,003,137 | 1,375,000 | 1,630,055 | 3,739,311 | 1,630,055 | 3,739,311 |
| CONTRACTS | 539,391 | 837,321 | 835,307 | 744,340 | 838,719 | 747,752 |
| PURCHASING ASSESSMENT | 1,233 | 679 | 679 | 19 | 679 | 72 |
| STATEWIDE COST ALLOCATION PLAN | 17,002 | 17,126 | 15,452 | 12,840 | 15,336 | 10,482 |
| **TOTAL EXPENDITURES:** | **42,039,870** | **47,048,504** | **41,373,571** | **41,659,428** | **41,168,043** | **41,449,264** |
| **PERCENT CHANGE:** | | **11.91%** | **-12.06%** | **-11.45%** | **-0.50%** | **-0.50%** |

# HHS-WELFARE - ASSISTANCE TO AGED AND BLIND

## 101-3232

**PROGRAM DESCRIPTION**

The State Supplemental Assistance Program provides an additional payment to low income aged and blind individuals receiving Supplemental Security Income (SSI) and provides adult group care facilities with a greater supplement to assist recipients in avoiding or delaying institutionalization. The federal government started the SSI program on January 1, 1974. The program is administered by the Social Security Administration (SSA) and states were given the option to make payments in addition to the amount paid by the federal government. Nevada has paid a state supplement to the aged and blind since the start of the program. The prevention or delay of institutionalization results in cost savings for the Medicaid program.

The Division of Welfare and Supportive Services contracts with the SSA to determine eligibility for and issue the state supplement. States pay a per check charge for each SSI payment made. The state supplement and federal payment are paid monthly to the recipient and combined in one check from the SSA. Statutory Authority: NRS Chapter 422A.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 10,068,633 | 10,564,945 | 10,353,625 | 10,506,699 | 10,412,522 | 10,565,517 |
| REVERSIONS | -18,633 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 75,000 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **10,125,000** | **10,564,945** | **10,353,625** | **10,506,699** | **10,412,522** | **10,565,517** |
| **EXPENDITURES:** | | | | | | |
| PAYMENTS FOR AGED AND BLIND | 10,125,000 | 10,564,945 | 10,353,625 | 10,506,699 | 10,412,522 | 10,565,517 |
| **TOTAL EXPENDITURES:** | **10,125,000** | **10,564,945** | **10,353,625** | **10,506,699** | **10,412,522** | **10,565,517** |

**MAINTENANCE**

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected average monthly Assistance to Aged and Blind cases from 15,192 in fiscal year 2019 to 15,708 in fiscal year 2020 (a 3.4% increase over fiscal year 2019) and 16,220 in fiscal year 2021 (a 6.8% increase over fiscal year 2019).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 409,794 | 310,861 | 872,585 | 678,163 |
| **TOTAL RESOURCES:** | **0** | **0** | **409,794** | **310,861** | **872,585** | **678,163** |
| **EXPENDITURES:** | | | | | | |
| PAYMENTS FOR AGED AND BLIND | 0 | 0 | 409,794 | 310,861 | 872,585 | 678,163 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **409,794** | **310,861** | **872,585** | **678,163** |

HHS-WELFARE - ASSISTANCE TO AGED AND BLIND
101-3232

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 10,068,633 | 10,564,945 | 10,763,419 | 10,817,560 | 11,285,107 | 11,243,680 |
| REVERSIONS | -18,633 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 75,000 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **10,125,000** | **10,564,945** | **10,763,419** | **10,817,560** | **11,285,107** | **11,243,680** |
| **EXPENDITURES:** | | | | | | |
| PAYMENTS FOR AGED AND BLIND | 10,125,000 | 10,564,945 | 10,763,419 | 10,817,560 | 11,285,107 | 11,243,680 |
| **TOTAL EXPENDITURES:** | **10,125,000** | **10,564,945** | **10,763,419** | **10,817,560** | **11,285,107** | **11,243,680** |
| **PERCENT CHANGE:** | | **4.35%** | **1.88%** | **2.39%** | **4.85%** | **3.94%** |

# HHS-WELFARE - WELFARE FIELD SERVICES

## 101-3233

**PROGRAM DESCRIPTION**

The Welfare Field Services budget provides staff salaries and operating expenses for the various programs administered by Division of Welfare and Supportive Services. This budget account primarily consists of Family Services Specialists who determine eligibility for the major program areas which include: Temporary Assistance for Needy Families; Supplemental Nutrition Assistance Program; various Medicaid programs; and Children's Health Insurance Program. Family Services Specialists and Social Workers provide employment and support services to assist the needy in overcoming barriers to self-sufficiency.

The federal government mandates specific quality and performance measures for eligibility, client support, and periodic reviews of client circumstances. The state is subject to penalties in the form of grant reductions for non-compliance with the performance measures. If penalized, the state is required to replace the grant reductions with General Fund appropriations restoring the available program funding to the pre-penalty level. Additionally, program integrity and fraud protection is an integral part of Welfare Field Services responsibility.

Welfare Field Services is required to provide service and appropriate eligibility to anyone seeking access to DWSS administered programs. All requests are provided a consistent level of quality service. Statutory authority: NRS Chapter 422A.

**BASE**

This request continues funding for 1,484.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 35,620,005 | 36,391,426 | 39,922,135 | 40,712,831 | 41,120,498 | 41,843,681 |
| REVERSIONS | -409,547 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -35,448 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -75,000 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 0 | 618,180 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -618,180 | 0 | 0 | 0 | 0 | 0 |
| UNIVERSAL ENERGY CHARGE | 36,990 | 14,160 | 18,924 | 18,943 | 19,540 | 19,552 |
| FEDERAL SNAP E&T 50/50 | 35,390 | 51,226 | 51,226 | 51,226 | 51,226 | 51,226 |
| FED USDA FOOD STAMP PROG | 19,350,592 | 21,013,520 | 22,290,584 | 21,788,969 | 22,966,072 | 22,443,074 |
| FED CHILD SUPPORT PROGRAM | 11,944 | 18,877 | 35,485 | 35,517 | 36,659 | 36,676 |
| SNAP E&T EXPANSION GRANT | 7,683 | 0 | 15,366 | 0 | 15,366 | 0 |
| FEDERAL SNAP E&T | 507,850 | 930,465 | 221,998 | 223,081 | 227,844 | 228,325 |
| FED TANF PROGRAM | 14,483,018 | 17,922,204 | 13,931,883 | 13,962,848 | 14,330,812 | 14,345,343 |
| FEDERAL LIHEA | 0 | 1,000 | 0 | 0 | 0 | 0 |
| FED CHILD CARE DEVELOPMENT FUND | 3,617 | 17,900 | 3,428 | 3,432 | 3,529 | 3,525 |
| FEDERAL TITLE XIX | 42,655,652 | 43,448,078 | 48,339,912 | 48,425,067 | 49,773,516 | 49,810,866 |
| SCHIP | 1,551,018 | 1,212,546 | 1,503,592 | 1,506,151 | 1,548,371 | 1,549,552 |
| **TOTAL RESOURCES:** | **113,125,584** | **121,639,582** | **126,334,533** | **126,728,065** | **130,093,433** | **130,331,820** |

HHS-WELFARE - WELFARE FIELD SERVICES
101-3233

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 100,573,764 | 107,467,000 | 111,997,154 | 112,137,244 | 115,550,502 | 115,684,940 |
| IN-STATE TRAVEL | 95,573 | 90,082 | 94,302 | 94,302 | 95,928 | 95,928 |
| OPERATING EXPENSES | 9,727,749 | 10,967,759 | 11,692,211 | 11,636,443 | 11,865,060 | 11,659,799 |
| MAINT OF BUILDINGS & GROUNDS | 889,845 | 1,018,689 | 944,529 | 944,529 | 963,261 | 963,261 |
| FOOD STAMP - E & T | 70,780 | 102,452 | 102,452 | 102,452 | 102,452 | 102,452 |
| INFORMATION SERVICES | 1,522,740 | 1,277,276 | 1,261,522 | 1,586,098 | 1,273,867 | 1,598,443 |
| FEDERAL SNAP E&T | 7,382 | 446,145 | 4,612 | 4,612 | 4,612 | 4,612 |
| SNAP E&T EXPANSION | 15,366 | 0 | 15,366 | 0 | 15,366 | 0 |
| UTILITIES | 69,226 | 114,112 | 69,226 | 69,226 | 69,226 | 69,226 |
| PURCHASING ASSESSMENT | 12,205 | 15,113 | 12,205 | 12,205 | 12,205 | 12,205 |
| STATEWIDE COST ALLOCATION PLAN | 140,954 | 140,954 | 140,954 | 140,954 | 140,954 | 140,954 |
| **TOTAL EXPENDITURES:** | **113,125,584** | **121,639,582** | **126,334,533** | **126,728,065** | **130,093,433** | **130,331,820** |
| **TOTAL POSITIONS:** | **1,483.51** | **1,483.51** | **1,484.51** | **1,484.51** | **1,484.51** | **1,484.51** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 585 | 50,110 | 585 | 52,100 |
| UNIVERSAL ENERGY CHARGE | 0 | 0 | 0 | 19 | 0 | 25 |
| FED USDA FOOD STAMP PROG | 0 | 0 | 2,897 | 98,924 | 3,626 | 140,902 |
| FED CHILD SUPPORT PROGRAM | 0 | 0 | 1 | 49 | 3 | 68 |
| FEDERAL SNAP E&T | 0 | 0 | 49 | 1,866 | 59 | 2,518 |
| FED TANF PROGRAM | 0 | 0 | 1,230 | 48,600 | 1,508 | 65,005 |
| FED CHILD CARE DEVELOPMENT FUND | 0 | 0 | 0 | 9 | 0 | 12 |
| FEDERAL TITLE XIX | 0 | 0 | 4,490 | 166,317 | 5,557 | 228,581 |
| SCHIP | 0 | 0 | 106 | 4,182 | 130 | 5,594 |
| **TOTAL RESOURCES:** | **0** | **0** | **9,358** | **370,076** | **11,468** | **494,805** |

HHS-WELFARE - WELFARE FIELD SERVICES
101-3233

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 8,402 | 0 | 12,708 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 17,493 | 0 | 22,297 |
| OPERATING EXPENSES | 0 | 0 | -765 | 13,734 | -765 | 21,526 |
| INFORMATION SERVICES | 0 | 0 | -212 | 126,005 | -212 | 115,080 |
| PURCHASING ASSESSMENT | 0 | 0 | 2,908 | -332 | 2,908 | 245 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 7,427 | 204,774 | 9,537 | 322,949 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **9,358** | **370,076** | **11,468** | **494,805** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 81,581 | 0 | 81,581 |
| UNIVERSAL ENERGY CHARGE | 0 | 0 | 0 | 14 | 0 | 14 |
| FED USDA FOOD STAMP PROG | 0 | 0 | 0 | 45,773 | 0 | 45,773 |
| FED CHILD SUPPORT PROGRAM | 0 | 0 | 0 | 25 | 0 | 25 |
| FEDERAL SNAP E&T | 0 | 0 | 0 | 1,289 | 0 | 1,289 |
| FED TANF PROGRAM | 0 | 0 | 0 | 35,259 | 0 | 35,259 |
| FED CHILD CARE DEVELOPMENT FUND | 0 | 0 | 0 | 5 | 0 | 5 |
| FEDERAL TITLE XIX | 0 | 0 | 0 | 102,137 | 0 | 102,137 |
| SCHIP | 0 | 0 | 0 | 3,035 | 0 | 3,035 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **269,118** | **0** | **269,118** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 269,118 | 0 | 269,118 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **269,118** | **0** | **269,118** |

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected average monthly client actions from in 140,435 in fiscal year 2019 to 142,022 in fiscal year 2020 (a 1.1% increase over fiscal year 2019) and 144,007 in fiscal year 2021 (a 2.5% increase over fiscal year 2019).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 934,275 | 129,431 | 1,309,438 | 457,224 |
| UNIVERSAL ENERGY CHARGE | 0 | 0 | 0 | 61 | 0 | 226 |
| FED USDA FOOD STAMP PROG | 0 | 0 | 532,010 | 70,119 | 745,641 | 247,498 |
| FED CHILD SUPPORT PROGRAM | 0 | 0 | 0 | 115 | 0 | 425 |
| FEDERAL SNAP E&T | 0 | 0 | 3,100 | 621 | 4,345 | 1,898 |
| FED TANF PROGRAM | 0 | 0 | 189,567 | 43,376 | 265,689 | 150,588 |
| FED CHILD CARE DEVELOPMENT FUND | 0 | 0 | 0 | 11 | 0 | 38 |
| FEDERAL TITLE XIX | 0 | 0 | 1,204,828 | 151,960 | 1,688,629 | 535,039 |
| SCHIP | 0 | 0 | 38,652 | 4,739 | 54,172 | 16,737 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,902,432** | **400,433** | **4,067,914** | **1,409,673** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 2,486,603 | 338,725 | 3,936,743 | 1,267,605 |
| OPERATING EXPENSES | 0 | 0 | 45,158 | 6,216 | 40,769 | 17,279 |
| EQUIPMENT | 0 | 0 | 258,984 | 33,572 | 43,587 | 72,645 |
| INFORMATION SERVICES | 0 | 0 | 111,687 | 21,920 | 46,815 | 52,144 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,902,432** | **400,433** | **4,067,914** | **1,409,673** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **54.00** | **11.00** | **63.00** | **27.00** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 299,216 | 0 | 529,106 |
| UNIVERSAL ENERGY CHARGE | 0 | 0 | 0 | 53 | 0 | 279 |
| FED USDA FOOD STAMP PROG | 0 | 0 | 0 | 167,882 | 0 | 285,317 |
| FED CHILD SUPPORT PROGRAM | 0 | 0 | 0 | 93 | 0 | 525 |
| FEDERAL SNAP E&T | 0 | 0 | 0 | 4,726 | 0 | 1,555 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED TANF PROGRAM | 0 | 0 | 0 | 129,319 | 0 | 168,601 |
| FED CHILD CARE DEVELOPMENT FUND | 0 | 0 | 0 | 20 | 0 | 46 |
| FEDERAL TITLE XIX | 0 | 0 | 0 | 374,611 | 0 | 614,649 |
| SCHIP | 0 | 0 | 0 | 11,131 | 0 | 19,336 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **987,051** | **0** | **1,619,414** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 987,051 | 0 | 1,619,414 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **987,051** | **0** | **1,619,414** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds two Fleet Services vehicles for the Investigation and Recovery Unit.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 3,082 | 0 | 3,237 |
| UNIVERSAL ENERGY CHARGE | 0 | 0 | 0 | 1 | 0 | 1 |
| FED USDA FOOD STAMP PROG | 0 | 0 | 0 | 1,730 | 0 | 1,815 |
| FED CHILD SUPPORT PROGRAM | 0 | 0 | 0 | 1 | 0 | 1 |
| FEDERAL SNAP E&T | 0 | 0 | 0 | 49 | 0 | 51 |
| FED TANF PROGRAM | 0 | 0 | 0 | 1,333 | 0 | 1,398 |
| FEDERAL TITLE XIX | 0 | 0 | 0 | 3,861 | 0 | 4,051 |
| SCHIP | 0 | 0 | 0 | 115 | 0 | 120 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **10,172** | **0** | **10,674** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 0 | 10,172 | 0 | 10,674 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **10,172** | **0** | **10,674** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | -6,171,372 | 0 | -8,011,166 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-6,171,372** | **0** | **-8,011,166** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 35,620,005 | 36,391,426 | 38,802,646 | 41,276,251 | 39,782,645 | 42,966,929 |
| REVERSIONS | -409,547 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -35,448 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -75,000 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 0 | 618,180 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -618,180 | 0 | 0 | 0 | 0 | 0 |
| UNIVERSAL ENERGY CHARGE | 36,990 | 14,160 | 18,890 | 19,091 | 19,481 | 20,097 |
| FEDERAL SNAP E&T 50/50 | 35,390 | 51,226 | 51,226 | 51,226 | 51,226 | 51,226 |
| FED USDA FOOD STAMP PROG | 19,350,592 | 21,013,520 | 21,703,073 | 22,173,397 | 22,262,157 | 23,164,379 |
| FED CHILD SUPPORT PROGRAM | 11,944 | 18,877 | 35,426 | 35,800 | 36,558 | 37,720 |
| SNAP E&T EXPANSION GRANT | 7,683 | 0 | 15,366 | 0 | 15,366 | 0 |
| FEDERAL SNAP E&T | 507,850 | 930,465 | 216,159 | 231,632 | 219,551 | 235,636 |
| FED TANF PROGRAM | 14,483,018 | 17,922,204 | 13,677,349 | 14,220,735 | 14,001,769 | 14,766,194 |
| FEDERAL LIHEA | 0 | 1,000 | 0 | 0 | 0 | 0 |
| FED CHILD CARE DEVELOPMENT FUND | 3,617 | 17,900 | 3,415 | 3,477 | 3,507 | 3,626 |
| FEDERAL TITLE XIX | 42,655,652 | 43,448,078 | 47,089,904 | 49,223,953 | 48,271,093 | 51,295,323 |
| SCHIP | 1,551,018 | 1,212,546 | 1,461,497 | 1,529,353 | 1,498,296 | 1,594,374 |
| **TOTAL RESOURCES:** | **113,125,584** | **121,639,582** | **123,074,951** | **128,764,915** | **126,161,649** | **134,135,504** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 100,573,764 | 107,467,000 | 108,915,636 | 113,471,422 | 112,547,123 | 118,584,667 |
| IN-STATE TRAVEL | 95,573 | 90,082 | 94,302 | 121,967 | 95,928 | 128,899 |
| OPERATING EXPENSES | 9,727,749 | 10,967,759 | 11,293,933 | 11,656,393 | 11,086,425 | 11,698,604 |
| EQUIPMENT | 0 | 0 | 258,984 | 33,572 | 43,587 | 72,645 |

HHS-WELFARE - WELFARE FIELD SERVICES
101-3233

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| MAINT OF BUILDINGS & GROUNDS | 889,845 | 1,018,689 | 853,056 | 944,529 | 787,531 | 963,261 |
| FOOD STAMP - E & T | 70,780 | 102,452 | 102,452 | 102,452 | 102,452 | 102,452 |
| INFORMATION SERVICES | 1,522,740 | 1,277,276 | 1,348,702 | 2,003,141 | 1,288,607 | 2,034,785 |
| FEDERAL SNAP E&T | 7,382 | 446,145 | 4,612 | 4,612 | 4,612 | 4,612 |
| SNAP E&T EXPANSION | 15,366 | 0 | 15,366 | 0 | 15,366 | 0 |
| UTILITIES | 69,226 | 114,112 | 24,414 | 69,226 | 24,414 | 69,226 |
| PURCHASING ASSESSMENT | 12,205 | 15,113 | 15,113 | 11,873 | 15,113 | 12,450 |
| STATEWIDE COST ALLOCATION PLAN | 140,954 | 140,954 | 148,381 | 345,728 | 150,491 | 463,903 |
| **TOTAL EXPENDITURES:** | **113,125,584** | **121,639,582** | **123,074,951** | **128,764,915** | **126,161,649** | **134,135,504** |
| **PERCENT CHANGE:** | | **7.53%** | **1.18%** | **5.86%** | **2.51%** | **4.17%** |
| **TOTAL POSITIONS:** | **1,483.51** | **1,483.51** | **1,538.51** | **1,495.51** | **1,547.51** | **1,511.51** |

## HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM

### 101-3238

**PROGRAM DESCRIPTION**

The Child Support Enforcement program is a family-first program intended to ensure families can achieve safe, stable, and healthy lives by making child support a more reliable source of income. Services are available to a parent with custody of a child whose other parent is living outside the home and are automatic for families receiving assistance under the Temporary Assistance for Needy Families program.

The program's goals are to ensure children have the financial and medical support of both their parents; foster responsible behavior towards children; and emphasize the children's need to have both parents involved in their lives. In Nevada, this program is administered by the Division of Welfare and Supportive Services (DWSS) and jointly operated with participating county district attorneys' offices through interlocal agreements. Statutory Authority: NRS Chapters 31A and 425

**BASE**

This request continues funding for 69 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 12,212,995 | 10,485,976 | 803,986 | 803,985 | -535,484 | 150,833 |
| BALANCE FORWARD TO NEW YEAR | -10,485,975 | 0 | 0 | 0 | 0 | 0 |
| CHILD SUPPORT FEES | 742,483 | 816,919 | 738,224 | 738,224 | 736,104 | 736,104 |
| FED CHILD SUPPORT PROGRAM | 9,052,444 | 24,813,581 | 7,952,681 | 6,938,658 | 8,190,611 | 5,514,564 |
| FED INCENTIVE REVENUE | 3,058,065 | 2,923,959 | 2,308,641 | 2,308,641 | 2,303,091 | 2,303,091 |
| FED MEDIATION GRANT | 94,759 | 100,000 | 90,651 | 90,651 | 90,651 | 90,651 |
| MISCELLANEOUS PROGRAM FEES | 672,918 | 727,642 | 673,085 | 673,085 | 673,169 | 673,169 |
| STATE SHARE OF COLLECTIONS | 3,180,292 | 3,142,228 | 2,898,071 | 3,062,014 | 2,883,611 | 3,046,265 |
| REIMBURSEMENT OF EXPENSES | 43,693 | 47,210 | 41,492 | 41,492 | 40,433 | 40,433 |
| **TOTAL RESOURCES:** | **18,571,674** | **43,057,515** | **15,506,831** | **14,656,750** | **14,382,186** | **12,555,110** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 7,235,737 | 8,425,556 | 8,644,562 | 7,089,359 | 8,900,926 | 5,177,883 |
| OUT-OF-STATE TRAVEL | 2,489 | 4,391 | 2,489 | 2,489 | 2,489 | 2,489 |
| IN-STATE TRAVEL | 19,009 | 19,424 | 25,380 | 25,380 | 25,380 | 25,380 |
| OPERATING EXPENSES | 1,385,862 | 1,747,115 | 1,393,037 | 1,397,470 | 1,402,454 | 1,125,086 |
| HEARINGS | 770,995 | 876,017 | 754,558 | 754,558 | 754,558 | 754,558 |
| COUNTY SHARE OF COST | 130,637 | 133,836 | 130,637 | 130,637 | 130,637 | 130,637 |
| FEDERAL INCENTIVE AWARD | 2,687,908 | 2,923,959 | 2,308,641 | 2,308,641 | 2,303,091 | 2,303,091 |
| SCADU | 571,842 | 577,864 | 917,242 | 916,302 | 997,905 | 944,357 |
| INFORMATION SERVICES | 1,169,973 | 996,092 | 983,160 | 998,472 | 993,065 | 992,410 |
| TRAINING | 10,425 | 11,696 | 10,425 | 10,425 | 10,425 | 10,425 |
| GENETIC TESTING | 50,864 | 134,950 | 56,124 | 56,124 | 57,182 | 57,182 |
| MODERNIZE CSE DB SB533.9 | 3,715,310 | 25,710,275 | 0 | 0 | 0 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| MEDIATION SERVICES | 105,287 | 111,111 | 100,724 | 100,724 | 100,724 | 100,724 |
| RESERVE | 0 | 803,985 | -535,484 | 150,833 | -2,011,986 | 215,552 |
| PURCHASING ASSESSMENT | 9,297 | 10,212 | 9,297 | 9,297 | 9,297 | 9,297 |
| STATEWIDE COST ALLOCATION PLAN | 37,823 | 37,823 | 37,823 | 37,823 | 37,823 | 37,823 |
| AG COST ALLOCATION | 668,216 | 533,209 | 668,216 | 668,216 | 668,216 | 668,216 |
| **TOTAL EXPENDITURES:** | **18,571,674** | **43,057,515** | **15,506,831** | **14,656,750** | **14,382,186** | **12,555,110** |
| **TOTAL POSITIONS:** | **121.00** | **121.00** | **121.00** | **100.00** | **121.00** | **69.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 45,663 | -42,854 |
| FED CHILD SUPPORT PROGRAM | 0 | 0 | -88,640 | 83,192 | -88,640 | 188,525 |
| **TOTAL RESOURCES:** | **0** | **0** | **-88,640** | **83,192** | **-42,977** | **145,671** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 566 | 0 | 591 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 3,519 | 0 | 4,271 |
| OPERATING EXPENSES | 0 | 0 | -194 | -846 | -194 | -585 |
| SCADU | 0 | 0 | 0 | 3 | 0 | 2 |
| INFORMATION SERVICES | 0 | 0 | -17 | 8,488 | -17 | 5,349 |
| RESERVE | 0 | 0 | 45,663 | -42,854 | 91,326 | -139,974 |
| PURCHASING ASSESSMENT | 0 | 0 | 915 | -2,096 | 915 | 16,041 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 22,879 | 0 | 46,598 |
| AG COST ALLOCATION | 0 | 0 | -135,007 | 93,533 | -135,007 | 213,378 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-88,640** | **83,192** | **-42,977** | **145,671** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -5,598 |
| FED CHILD SUPPORT PROGRAM | 0 | 0 | 0 | 10,867 | 0 | 14,444 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **10,867** | **0** | **8,846** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 16,465 | 0 | 21,885 |
| RESERVE | 0 | 0 | 0 | -5,598 | 0 | -13,039 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **10,867** | **0** | **8,846** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -22,572 |
| FED CHILD SUPPORT PROGRAM | 0 | 0 | 0 | 43,815 | 0 | 50,284 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **43,815** | **0** | **27,712** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 66,387 | 0 | 76,188 |
| RESERVE | 0 | 0 | 0 | -22,572 | 0 | -48,476 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **43,815** | **0** | **27,712** |

**M501 MANDATES - RATE INCREASE**

This request funds an increase to the annual fee received from custodial parents who have never received assistance under Title IV-A of the Social Security Act. A Bill Draft Request has been submitted to support this request.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 91,540 | 91,540 |
| FED CHILD SUPPORT PROGRAM | 0 | 0 | -177,694 | -177,694 | -177,716 | -177,716 |
| MISCELLANEOUS PROGRAM FEES | 0 | 0 | 269,234 | 269,234 | 269,267 | 269,267 |
| **TOTAL RESOURCES:** | **0** | **0** | **91,540** | **91,540** | **183,091** | **183,091** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 0 | 91,540 | 91,540 | 183,091 | 183,091 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **91,540** | **91,540** | **183,091** | **183,091** |

**ENHANCEMENT**

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request eliminates four vacant Administrative Assistant positions due to improved efficiency.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 70,220 | 71,079 |
| FED CHILD SUPPORT PROGRAM | 0 | 0 | -136,310 | -137,976 | -140,898 | -143,597 |
| **TOTAL RESOURCES:** | **0** | **0** | **-136,310** | **-137,976** | **-70,678** | **-72,518** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -204,775 | -206,997 | -211,728 | -215,546 |
| OPERATING EXPENSES | 0 | 0 | -394 | -358 | -394 | -354 |
| INFORMATION SERVICES | 0 | 0 | -1,361 | -1,700 | -1,361 | -1,671 |
| RESERVE | 0 | 0 | 70,220 | 71,079 | 142,805 | 145,053 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-136,310** | **-137,976** | **-70,678** | **-72,518** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-4.00** | **-4.00** | **-4.00** | **-4.00** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the reestablishment of 21 positions in fiscal year 2020 and an additional 31 positions in fiscal year 2021 and associated costs which were removed from Adjusted Base due to a State Share of Collections reserve shortfall.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 328,061 | 322,582 | 1,266,703 | 1,245,477 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 328,061 | -242,428 |
| FED CHILD SUPPORT PROGRAM | 0 | 0 | 0 | 1,096,786 | 0 | 2,611,381 |
| **TOTAL RESOURCES:** | **0** | **0** | **328,061** | **1,419,368** | **1,594,764** | **3,614,430** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,569,245 | 0 | 3,787,247 |
| OPERATING EXPENSES | 0 | 0 | 0 | 79,110 | 0 | 178,371 |
| SCADU | 0 | 0 | 0 | -54 | 0 | -52,608 |
| INFORMATION SERVICES | 0 | 0 | 0 | 13,495 | 0 | 43,627 |
| RESERVE | 0 | 0 | 328,061 | -242,428 | 1,594,764 | -342,207 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **328,061** | **1,419,368** | **1,594,764** | **3,614,430** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **21.00** | **0.00** | **52.00** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 328,061 | 322,582 | 1,266,703 | 1,245,477 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 12,212,995 | 10,485,976 | 803,986 | 803,985 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -10,485,975 | 0 | 0 | 0 | 0 | 0 |
| CHILD SUPPORT FEES | 742,483 | 816,919 | 738,224 | 738,224 | 736,104 | 736,104 |
| FED CHILD SUPPORT PROGRAM | 9,052,444 | 24,813,581 | 7,550,037 | 7,857,648 | 7,783,357 | 8,057,885 |
| FED INCENTIVE REVENUE | 3,058,065 | 2,923,959 | 2,308,641 | 2,308,641 | 2,303,091 | 2,303,091 |
| FED MEDIATION GRANT | 94,759 | 100,000 | 90,651 | 90,651 | 90,651 | 90,651 |
| MISCELLANEOUS PROGRAM FEES | 672,918 | 727,642 | 942,319 | 942,319 | 942,436 | 942,436 |
| STATE SHARE OF COLLECTIONS | 3,180,292 | 3,142,228 | 2,898,071 | 3,062,014 | 2,883,611 | 3,046,265 |
| REIMBURSEMENT OF EXPENSES | 43,693 | 47,210 | 41,492 | 41,492 | 40,433 | 40,433 |
| **TOTAL RESOURCES:** | **18,571,674** | **43,057,515** | **15,701,482** | **16,167,556** | **16,046,386** | **16,462,342** |

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 7,235,737 | 8,425,556 | 8,439,787 | 8,518,560 | 8,689,198 | 8,826,363 |
| OUT-OF-STATE TRAVEL | 2,489 | 4,391 | 2,489 | 2,489 | 2,489 | 2,489 |
| IN-STATE TRAVEL | 19,009 | 19,424 | 25,380 | 28,899 | 25,380 | 29,651 |
| OPERATING EXPENSES | 1,385,862 | 1,747,115 | 1,392,449 | 1,475,376 | 1,401,866 | 1,302,518 |
| HEARINGS | 770,995 | 876,017 | 754,558 | 754,558 | 754,558 | 754,558 |
| COUNTY SHARE OF COST | 130,637 | 133,836 | 130,637 | 130,637 | 130,637 | 130,637 |
| FEDERAL INCENTIVE AWARD | 2,687,908 | 2,923,959 | 2,308,641 | 2,308,641 | 2,303,091 | 2,303,091 |
| SCADU | 571,842 | 577,864 | 917,242 | 916,251 | 997,905 | 891,751 |
| INFORMATION SERVICES | 1,169,973 | 996,092 | 981,782 | 1,035,220 | 991,687 | 1,061,600 |
| TRAINING | 10,425 | 11,696 | 10,425 | 10,425 | 10,425 | 10,425 |
| GENETIC TESTING | 50,864 | 134,950 | 56,124 | 56,124 | 57,182 | 57,182 |
| MODERNIZE CSE DB SB533.9 | 3,715,310 | 25,710,275 | 0 | 0 | 0 | 0 |
| MEDIATION SERVICES | 105,287 | 111,111 | 100,724 | 100,724 | 100,724 | 100,724 |
| RESERVE | 0 | 803,985 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 9,297 | 10,212 | 10,212 | 7,201 | 10,212 | 25,338 |
| STATEWIDE COST ALLOCATION PLAN | 37,823 | 37,823 | 37,823 | 60,702 | 37,823 | 84,421 |
| AG COST ALLOCATION | 668,216 | 533,209 | 533,209 | 761,749 | 533,209 | 881,594 |
| **TOTAL EXPENDITURES:** | **18,571,674** | **43,057,515** | **15,701,482** | **16,167,556** | **16,046,386** | **16,462,342** |
| **PERCENT CHANGE:** | | **131.85%** | **-63.53%** | **-62.45%** | **2.20%** | **1.82%** |
| **TOTAL POSITIONS:** | **121.00** | **121.00** | **117.00** | **117.00** | **117.00** | **117.00** |

# HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT

## 101-3239

**PROGRAM DESCRIPTION**

The Child Support Federal Reimbursement budget account is used to pass through federal payments to participating district attorneys' offices for the federal share of costs and incentive payments associated with their local child support enforcement programs. Currently, 9 of the 17 Nevada district attorneys participate in the program under contract to provide intake, location of non-custodial parents, paternity establishment, financial and medical support order establishment, and other enforcement activities. This budget account was created in the 1999 budget process to separate the child support program's state administrative costs in budget account 3238 from the pass-through of federal funds to the local district attorneys. Statutory Authority: NRS Chapters 31A and 425

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 256,339 | 251,220 | 279,184 | 279,184 | 274,064 | 274,064 |
| BALANCE FORWARD TO NEW YEAR | -251,219 | 0 | 0 | 0 | 0 | 0 |
| FED SHARE OF COLLECTIONS | 5,979,907 | 5,580,453 | 5,300,782 | 5,300,782 | 5,224,985 | 5,224,985 |
| FED CHILD SUPPORT PROGRAM | 19,030,316 | 23,413,723 | 20,800,030 | 20,800,030 | 21,960,465 | 21,960,465 |
| UNCLAIMED PROPERTY RECEIPTS | 0 | 36,515 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **25,015,343** | **29,281,911** | **26,379,996** | **26,379,996** | **27,459,514** | **27,459,514** |
| **EXPENDITURES:** | | | | | | |
| COUNTY COST REIMBURSEMENT | 25,010,224 | 28,994,176 | 26,100,813 | 26,100,813 | 27,185,451 | 27,185,451 |
| UNCLAIMED PROPERTY REIMBURSEMENT | 5,119 | 8,551 | 5,119 | 5,119 | 5,119 | 5,119 |
| RESERVE FEDERAL FUNDING | 0 | 279,184 | 274,064 | 274,064 | 268,944 | 268,944 |
| **TOTAL EXPENDITURES:** | **25,015,343** | **29,281,911** | **26,379,996** | **26,379,996** | **27,459,514** | **27,459,514** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 256,339 | 251,220 | 279,184 | 279,184 | 274,064 | 274,064 |
| BALANCE FORWARD TO NEW YEAR | -251,219 | 0 | 0 | 0 | 0 | 0 |
| FED SHARE OF COLLECTIONS | 5,979,907 | 5,580,453 | 5,300,782 | 5,300,782 | 5,224,985 | 5,224,985 |
| FED CHILD SUPPORT PROGRAM | 19,030,316 | 23,413,723 | 20,800,030 | 20,800,030 | 21,960,465 | 21,960,465 |
| UNCLAIMED PROPERTY RECEIPTS | 0 | 36,515 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **25,015,343** | **29,281,911** | **26,379,996** | **26,379,996** | **27,459,514** | **27,459,514** |

HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT
101-3239

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| COUNTY COST REIMBURSEMENT | 25,010,224 | 28,994,176 | 26,100,813 | 26,100,813 | 27,185,451 | 27,185,451 |
| UNCLAIMED PROPERTY REIMBURSEMENT | 5,119 | 8,551 | 5,119 | 5,119 | 5,119 | 5,119 |
| RESERVE FEDERAL FUNDING | 0 | 279,184 | 274,064 | 274,064 | 268,944 | 268,944 |
| **TOTAL EXPENDITURES:** | **25,015,343** | **29,281,911** | **26,379,996** | **26,379,996** | **27,459,514** | **27,459,514** |
| **PERCENT CHANGE:** | | **17.06%** | **-9.91%** | **-9.91%** | **4.09%** | **4.09%** |

## HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
### 101-3267

**PROGRAM DESCRIPTION**

The Child Care and Development program assists low-income families, families receiving temporary public assistance, and those transitioning from public assistance in obtaining child care so they can become or remain self-sufficient. The program is administered by the Division of Welfare and Supportive Services with service delivery through Children's Cabinet in Northern Nevada and Urban League in Southern Nevada.

The General Fund appropriations are used as state Maintenance of Effort required to receive federal funding. Federal funds are comprised of Federal Child Care and Development Block Grant funds and Federal Discretionary Child Care allocations.

The Child Care and Development Fund includes the following child care programs:

1) New Employees of Nevada (NEON) program - provided to current Temporary Assistance to Needy Families (TANF) clients who are participating in various NEON components such as orientation, education and vocational training, employment seeking, and work participation

2) At-Risk - provides child care payments for non-TANF clients who are income eligible for TANF

3) Discretionary - provides child care and related payments for non-TANF eligible clients

Statutory Authority: NRS Chapter 422A.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,580,421 | 2,580,421 | 2,580,421 | 2,580,421 | 2,580,421 | 2,580,421 |
| FED TANF PROGRAM | 1,125,055 | 7,538,159 | 0 | 0 | 0 | 0 |
| FED CHILD CARE DISCRETIONARY | 26,788,170 | 34,845,325 | 32,761,021 | 37,037,059 | 32,777,752 | 37,100,198 |
| FED CHILD CARE MANDATORY MATCHING | 23,689,394 | 15,631,086 | 26,373,158 | 26,537,730 | 26,373,158 | 26,495,070 |
| PR & E GRANT | 67,778 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **54,250,818** | **60,594,991** | **61,714,600** | **66,155,210** | **61,731,331** | **66,175,689** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 199,992 | 365,431 | 328,663 | 421,167 | 341,756 | 438,008 |
| OUT-OF-STATE TRAVEL | 4,786 | 7,351 | 4,786 | 4,786 | 4,786 | 4,786 |
| IN-STATE TRAVEL | 2,243 | 6,598 | 2,243 | 2,243 | 2,243 | 2,243 |
| OPERATING EXPENSES | 222,449 | 363,327 | 226,465 | 225,178 | 230,103 | 228,816 |
| EQUIPMENT | 0 | 4,796 | 0 | 0 | 0 | 0 |
| CHILD CARE CERTIFICATION | 7,612,762 | 9,703,581 | 8,508,834 | 9,162,282 | 8,508,834 | 9,162,282 |
| QUALITY ASSURANCE | 4,722,514 | 5,225,573 | 6,664,906 | 6,037,301 | 6,664,906 | 6,037,301 |
| CHILD CARE CLIENT BENEFITS | 41,378,152 | 44,856,798 | 45,939,800 | 50,261,906 | 45,939,800 | 50,261,906 |
| PR&E GRANT | 67,778 | 0 | 0 | 0 | 0 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 3,649 | 24,164 | 2,410 | 3,854 | 2,410 | 3,854 |
| UTILITIES | 0 | 2,182 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 24,730 | 23,470 | 24,730 | 24,730 | 24,730 | 24,730 |
| STATEWIDE COST ALLOCATION PLAN | 11,763 | 11,720 | 11,763 | 11,763 | 11,763 | 11,763 |
| **TOTAL EXPENDITURES:** | **54,250,818** | **60,594,991** | **61,714,600** | **66,155,210** | **61,731,331** | **66,175,689** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **5.00** | **4.00** | **5.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED CHILD CARE DISCRETIONARY | 0 | 0 | -5,388 | -30,938 | -5,559 | -20,384 |
| **TOTAL RESOURCES:** | **0** | **0** | **-5,388** | **-30,938** | **-5,559** | **-20,384** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 29 | 0 | 43 |
| OPERATING EXPENSES | 0 | 0 | 0 | -43 | 0 | -48 |
| INFORMATION SERVICES | 0 | 0 | -1 | 425 | -1 | 387 |
| PURCHASING ASSESSMENT | 0 | 0 | -1,260 | -19,804 | -1,260 | -18,247 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -4,127 | -11,545 | -4,298 | -2,519 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-5,388** | **-30,938** | **-5,559** | **-20,384** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED CHILD CARE DISCRETIONARY | 0 | 0 | 0 | 643 | 0 | 643 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **643** | **0** | **643** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 643 | 0 | 643 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **643** | **0** | **643** |

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected average monthly number of children served from 10,370 in fiscal year 2019 to 10,988 in fiscal year 2020 (a 6% increase over fiscal year 2019) and 11,060 in fiscal year 2021 (a 6.7% increase over fiscal year 2019).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED CHILD CARE DISCRETIONARY | 0 | 0 | 789,669 | 2,434,127 | -394,300 | 2,679,481 |
| FED CHILD CARE MANDATORY MATCHING | 0 | 0 | 827,077 | 936,324 | -466,280 | 1,011,689 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,616,746** | **3,370,451** | **-860,580** | **3,691,170** |
| **EXPENDITURES:** | | | | | | |
| CHILD CARE CERTIFICATION | 0 | 0 | 219,069 | 436,998 | 120,902 | 488,479 |
| CHILD CARE CLIENT BENEFITS | 0 | 0 | 1,397,677 | 2,933,453 | -981,482 | 3,202,691 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,616,746** | **3,370,451** | **-860,580** | **3,691,170** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED CHILD CARE DISCRETIONARY | 0 | 0 | 0 | 4,143 | 0 | 6,464 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,143** | **0** | **6,464** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 4,143 | 0 | 6,464 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,143** | **0** | **6,464** |

**M502 MANDATES**

This request funds the implementation of federal requirements to reimburse child care providers based on the 75th percentile of the current market rate.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED TANF PROGRAM | 0 | 0 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| FED CHILD CARE DISCRETIONARY | 0 | 0 | 167,656 | 167,656 | 210,904 | 210,904 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,167,656** | **5,167,656** | **5,210,904** | **5,210,904** |
| **EXPENDITURES:** | | | | | | |
| CHILD CARE CLIENT BENEFITS | 0 | 0 | 5,167,656 | 5,167,656 | 5,210,904 | 5,210,904 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,167,656** | **5,167,656** | **5,210,904** | **5,210,904** |

**ENHANCEMENT**

**E246 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds two Quality Rating and Improvement System (QRIS) coaches to increase the number of providers enrolled in the QRIS program. This is a companion to E246 in Department of Education, Office of Early Learning and Development, budget account 2709.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED CHILD CARE DISCRETIONARY | 0 | 0 | 125,562 | 125,562 | 125,562 | 125,562 |
| **TOTAL RESOURCES:** | **0** | **0** | **125,562** | **125,562** | **125,562** | **125,562** |
| **EXPENDITURES:** | | | | | | |
| QUALITY ASSURANCE | 0 | 0 | 125,562 | 125,562 | 125,562 | 125,562 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **125,562** | **125,562** | **125,562** | **125,562** |

**E277 EDUCATED AND HEALTHY CITIZENRY**
This request funds for additional travel to support the Child Care Development Program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED CHILD CARE DISCRETIONARY | 0 | 0 | 11,115 | 11,115 | 11,115 | 11,115 |
| FED CHILD CARE MANDATORY MATCHING | 0 | 0 | 3,051 | 3,051 | 3,051 | 3,051 |
| **TOTAL RESOURCES:** | **0** | **0** | **14,166** | **14,166** | **14,166** | **14,166** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 8,841 | 8,841 | 8,841 | 8,841 |
| IN-STATE TRAVEL | 0 | 0 | 5,325 | 5,325 | 5,325 | 5,325 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **14,166** | **14,166** | **14,166** | **14,166** |

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED CHILD CARE DISCRETIONARY | 0 | 0 | 21,146 | 21,254 | 37,950 | 37,950 |
| **TOTAL RESOURCES:** | **0** | **0** | **21,146** | **21,254** | **37,950** | **37,950** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 21,146 | 21,254 | 37,950 | 37,950 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **21,146** | **21,254** | **37,950** | **37,950** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,580,421 | 2,580,421 | 2,580,421 | 2,580,421 | 2,580,421 | 2,580,421 |
| FED TANF PROGRAM | 1,125,055 | 7,538,159 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED CHILD CARE DISCRETIONARY | 26,788,170 | 34,845,325 | 33,870,781 | 39,770,621 | 32,763,424 | 40,151,933 |
| FED CHILD CARE MANDATORY MATCHING | 23,689,394 | 15,631,086 | 27,203,286 | 27,477,105 | 25,909,929 | 27,509,810 |
| PR & E GRANT | 67,778 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **54,250,818** | **60,594,991** | **68,654,488** | **74,828,147** | **66,253,774** | **75,242,164** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 199,992 | 365,431 | 328,663 | 425,339 | 341,756 | 444,515 |
| OUT-OF-STATE TRAVEL | 4,786 | 7,351 | 13,627 | 13,627 | 13,627 | 13,627 |
| IN-STATE TRAVEL | 2,243 | 6,598 | 7,568 | 7,568 | 7,568 | 7,568 |
| OPERATING EXPENSES | 222,449 | 363,327 | 226,465 | 225,135 | 230,103 | 228,768 |
| EQUIPMENT | 0 | 4,796 | 0 | 0 | 0 | 0 |
| CHILD CARE CERTIFICATION | 7,612,762 | 9,703,581 | 8,727,903 | 9,599,280 | 8,629,736 | 9,650,761 |
| QUALITY ASSURANCE | 4,722,514 | 5,225,573 | 6,790,468 | 6,162,863 | 6,790,468 | 6,162,863 |
| CHILD CARE CLIENT BENEFITS | 41,378,152 | 44,856,798 | 52,505,133 | 58,363,015 | 50,169,222 | 58,675,501 |
| PR&E GRANT | 67,778 | 0 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 3,649 | 24,164 | 23,555 | 26,176 | 40,359 | 42,834 |
| UTILITIES | 0 | 2,182 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 24,730 | 23,470 | 23,470 | 4,926 | 23,470 | 6,483 |
| STATEWIDE COST ALLOCATION PLAN | 11,763 | 11,720 | 7,636 | 218 | 7,465 | 9,244 |
| **TOTAL EXPENDITURES:** | **54,250,818** | **60,594,991** | **68,654,488** | **74,828,147** | **66,253,774** | **75,242,164** |
| **PERCENT CHANGE:** | | **11.69%** | **13.30%** | **23.49%** | **-3.50%** | **0.55%** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **5.00** | **4.00** | **5.00** |

## HHS-WELFARE - ENERGY ASSISTANCE PROGRAM

### 101-4862

**PROGRAM DESCRIPTION**

The mission of the Energy Assistance Program (EAP) is to assist eligible Nevada citizens in meeting their heating and cooling needs. The EAP provides payments for eligible households, which can be applied to either their heating or cooling providers, or split between the two. In addition, the EAP program provides arrearage assistance to eligible households affording them the opportunity to use their annual EAP benefit allotment as a subsidy to meet monthly heating/cooling costs. EAP payment funding is provided by the Low Income Home Energy Assistance block grant and through the Fund for Energy Assistance and Conservation (budget account 6031), which was created as a result of legislation approved during the 2001 Legislative Session to collect a Universal Energy Charge from certain electric/gas utilities. Statutory Authority: NRS Chapters 422A and NRS 702.

**BASE**

This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNIVERSAL ENERGY CHARGE | 5,985,241 | 9,480,938 | 7,571,096 | 8,391,088 | 7,617,765 | 8,552,880 |
| LIHEA GRANT | 13,940,520 | 9,820,267 | 13,341,234 | 14,182,972 | 13,363,008 | 14,089,669 |
| **TOTAL RESOURCES:** | **19,925,761** | **19,301,205** | **20,912,330** | **22,574,060** | **20,980,773** | **22,642,549** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,816,275 | 2,038,932 | 2,144,131 | 2,144,028 | 2,209,810 | 2,209,753 |
| OUT-OF-STATE TRAVEL | 2,929 | 3,032 | 2,929 | 2,929 | 2,929 | 2,929 |
| IN-STATE TRAVEL | 4,024 | 4,167 | 4,024 | 4,024 | 4,024 | 4,024 |
| OPERATING EXPENSES | 294,653 | 298,178 | 317,869 | 316,323 | 320,633 | 319,087 |
| LIHEA PAYMENTS | 17,765,209 | 16,912,254 | 18,397,868 | 20,054,406 | 18,397,868 | 20,054,406 |
| INFORMATION SERVICES | 19,082 | 21,566 | 21,920 | 28,761 | 21,920 | 28,761 |
| PURCHASING ASSESSMENT | 2,417 | 1,904 | 2,417 | 2,417 | 2,417 | 2,417 |
| STATEWIDE COST ALLOCATION PLAN | 21,172 | 21,172 | 21,172 | 21,172 | 21,172 | 21,172 |
| **TOTAL EXPENDITURES:** | **19,925,761** | **19,301,205** | **20,912,330** | **22,574,060** | **20,980,773** | **22,642,549** |
| **TOTAL POSITIONS:** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNIVERSAL ENERGY CHARGE | 0 | 0 | -352 | 4,009 | -352 | 1,975 |
| LIHEA GRANT | 0 | 0 | -166 | 1,889 | -166 | 930 |
| **TOTAL RESOURCES:** | **0** | **0** | **-518** | **5,898** | **-518** | **2,905** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 119 | 0 | 179 |
| OPERATING EXPENSES | 0 | 0 | 0 | -37 | 0 | -2 |
| INFORMATION SERVICES | 0 | 0 | -5 | 1,782 | -5 | 1,628 |
| PURCHASING ASSESSMENT | 0 | 0 | -513 | -1,550 | -513 | -1,180 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 5,584 | 0 | 2,280 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-518** | **5,898** | **-518** | **2,905** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNIVERSAL ENERGY CHARGE | 0 | 0 | 0 | 2,895 | 0 | 2,895 |
| LIHEA GRANT | 0 | 0 | 0 | 1,363 | 0 | 1,363 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,258** | **0** | **4,258** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,258 | 0 | 4,258 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,258** | **0** | **4,258** |

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an decrease in projected monthly Energy Assistance Program current and arrearage households from 2,218 in fiscal year 2019 to 2,207 in fiscal year 2020 (a 0.5% decrease from fiscal year 2019) and 2,214 in fiscal year 2021 (a 0.2% decrease from fiscal year 2019). The average Fixed Annual Credit is projected at $721 per household in fiscal year 2020 and 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNIVERSAL ENERGY CHARGE | 0 | 0 | 636 | -63,427 | 833 | -37,248 |
| LIHEA GRANT | 0 | 0 | 1,292 | -72,976 | 1,690 | -42,854 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,928** | **-136,403** | **2,523** | **-80,102** |
| **EXPENDITURES:** | | | | | | |
| LIHEA PAYMENTS | 0 | 0 | 1,928 | -136,403 | 2,523 | -80,102 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,928** | **-136,403** | **2,523** | **-80,102** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNIVERSAL ENERGY CHARGE | 0 | 0 | 0 | 9,513 | 0 | 15,511 |
| LIHEA GRANT | 0 | 0 | 0 | 4,476 | 0 | 7,299 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **13,989** | **0** | **22,810** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 13,989 | 0 | 22,810 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **13,989** | **0** | **22,810** |

**ENHANCEMENT**

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds business process reengineering services to gain efficiencies in the eligibility process.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNIVERSAL ENERGY CHARGE | 0 | 0 | 64,443 | 64,443 | 25,228 | 25,228 |
| LIHEA GRANT | 0 | 0 | 24,297 | 24,297 | 9,512 | 9,512 |
| **TOTAL RESOURCES:** | **0** | **0** | **88,740** | **88,740** | **34,740** | **34,740** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 88,740 | 88,740 | 34,740 | 34,740 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **88,740** | **88,740** | **34,740** | **34,740** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNIVERSAL ENERGY CHARGE | 0 | 0 | 33,799 | 35,091 | 0 | 0 |
| LIHEA GRANT | 0 | 0 | 15,906 | 16,514 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **49,705** | **51,605** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 49,705 | 51,605 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **49,705** | **51,605** | **0** | **0** |

HHS-WELFARE - ENERGY ASSISTANCE PROGRAM
101-4862

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNIVERSAL ENERGY CHARGE | 5,985,241 | 9,480,938 | 7,669,622 | 8,443,612 | 7,643,474 | 8,561,241 |
| LIHEA GRANT | 13,940,520 | 9,820,267 | 13,382,563 | 14,158,535 | 13,374,044 | 14,065,919 |
| **TOTAL RESOURCES:** | **19,925,761** | **19,301,205** | **21,052,185** | **22,602,147** | **21,017,518** | **22,627,160** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,816,275 | 2,038,932 | 2,144,131 | 2,158,136 | 2,209,810 | 2,232,742 |
| OUT-OF-STATE TRAVEL | 2,929 | 3,032 | 2,929 | 2,929 | 2,929 | 2,929 |
| IN-STATE TRAVEL | 4,024 | 4,167 | 4,024 | 4,024 | 4,024 | 4,024 |
| OPERATING EXPENSES | 294,653 | 298,178 | 406,609 | 405,026 | 355,373 | 353,825 |
| LIHEA PAYMENTS | 17,765,209 | 16,912,254 | 18,399,796 | 19,918,003 | 18,400,391 | 19,974,304 |
| INFORMATION SERVICES | 19,082 | 21,566 | 71,620 | 86,406 | 21,915 | 34,647 |
| PURCHASING ASSESSMENT | 2,417 | 1,904 | 1,904 | 867 | 1,904 | 1,237 |
| STATEWIDE COST ALLOCATION PLAN | 21,172 | 21,172 | 21,172 | 26,756 | 21,172 | 23,452 |
| **TOTAL EXPENDITURES:** | **19,925,761** | **19,301,205** | **21,052,185** | **22,602,147** | **21,017,518** | **22,627,160** |
| **PERCENT CHANGE:** | | **-3.13%** | **9.07%** | **17.10%** | **-0.16%** | **0.11%** |
| **TOTAL POSITIONS:** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** |

**DEPARTMENT OF HEALTH AND HUMAN SERVICES -** The Department of Health and Human Services promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected, and individuals achieve their highest level of self-sufficiency. The department consists of the following divisions: Aging and Disability Services; Child and Family Services; Health Care Financing and Policy; Public and Behavioral Health; Welfare and Supportive Services and the Public Defender's Office. Statutory Authority: NRS 232.290-465.

## Department Budget Highlights:

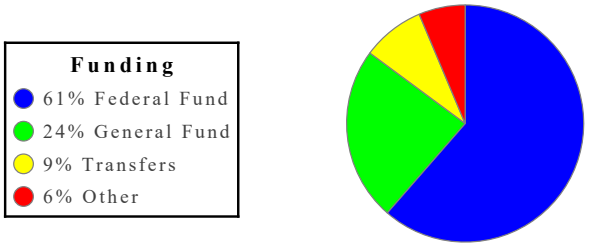
1. **Access to Healthcare and Mental Health -** Provide access to Medicaid coverage, critical safety-net services and development of community-based provider services. Recent innovations include the creation of the Certified Community Behavioral Health Clinics and incubator grants for Federally Qualified Health Centers.

2. **Workforce -** Help Nevadans achieve self-sufficiency through workforce development by wrapping services around clients so meaningful work opportunities are gained. The department continues to expand programs by integrating with the Workforce Innovation and Opportunity Act One-Stop system.

3. **Criminal Justice -** Dedicate efforts to improve health outcomes of individuals who are criminally-justice involved. By focusing efforts to manage complex chronic disease, mental health, or substance abuse issues, the department seeks to improve community reintegration and reduce recidivism.

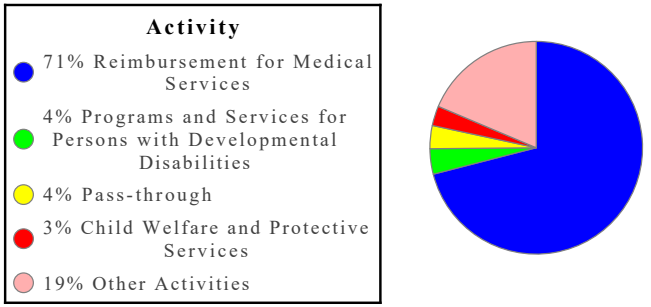
4. **Maximize Revenue -** Increase in federal participation to maximize benefits from all medical insurance programs. Currently individuals have access to preventative care, improving health, financial security and healthcare capacity. By maximizing federal participation, the healthcare sector of the economy grows.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 6,199,440,664 | 6,504,497,418 |
| Total FTE | 6,323.82 | 6,357.06 |

**Department Biennium Total by Activity**



**DHHS - DIVISION OF CHILD AND FAMILY SERVICES -** The Division of Child and Family Services (DCFS), together in genuine partnership with families, communities and county governmental agencies, provides support and services to assist Nevada's children and families in reaching their full human potential. We recognize that Nevada's families are our future and families thrive when they live in safe, permanent settings; experience sustainable emotional and physical well being; and receive support to consistently make positive choices for family and common good.

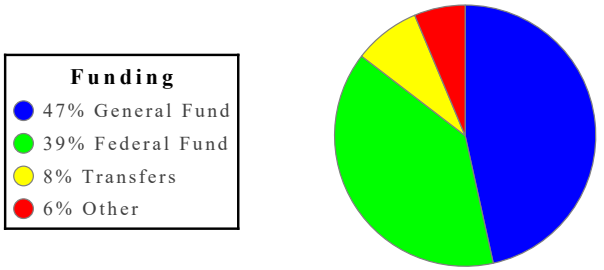
## Division Budget Highlights:

1. **Prison Rape Elimination Act Staffing Compliance -** The budget increases direct care staff at all three juvenile justice facility locations to meet the federal Prison Rape Elimination Act mandated staff-to-youth ratio requirements to further promote safe and secure facilities.

2. **Children's Mental Health Facilities Conversion -** Converting existing treatment home facilities located in Las Vegas and Reno from behavioral health outpatient treatment centers to psychiatric residential treatment facilities will enhance safeguards and nursing services for youth served through residential programs and streamline billing methods.

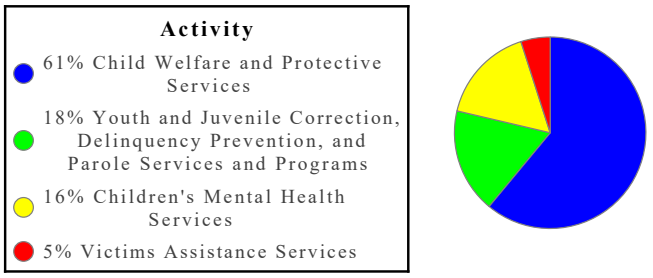
3. **Child Welfare Program Improvements -** The budget includes staffing to perform intake for child sexual exploitation and infants exposed to substances at birth pursuant to federal law requirements and to address Child Welfare needs assessments, preserving family connections and the physical, mental and behavioral health of children.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 308,484,736 | 315,207,048 |
| Total FTE | 1,072.65 | 1,084.65 |

**Division Biennium Total by Activity**



## Activity: Child Welfare and Protective Services

This activity includes Child Protective Services (intake, assessment, and investigations); Clinical/Intensive Family Services (for families in crisis); Foster Care; Adoptions; Review of Child Deaths (prevent child death and inform community); and Child Welfare Integration (block grant for Washoe and Clark counties to provide child/family services).

## Performance Measures

1. Children Adopted within 24 Months

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 34.47% | 31.98% | 36.27% | 31.46% | 33.55% | 33.55% | 33.55% |

2. Child Maltreatment Reports Investigated Timely - Statewide

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 93.96% | 94.43% | 95.15% | 91.32% | 93.71% | 93.71% | 93.71% |

3. Percent of Children without Recurrent Abuse or Neglect

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 96.01% | 96.16% | 98.47% | 98.78% | 97.23% | 97.23% | 97.23% |

4. Substantiated Abuse/Neglect Report within Six Months

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 0.00% | 12.50% | 0.00% | 2.33% | 2.33% | 2.33% |

5. Foster Youths with Independent Living Plan

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 55.61% | 48.58% | 50.98% | 42.32% | 52.19% | 52.19% | 52.19% |

6. Public Disclosures of Child Deaths Posted Timely

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 69.44% | 63.93% | 61.02% | 65.26% | 65.28% | 65.28% | 65.28% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 6,977,174 | 6,970,953 |
| Federal Fund | $ | 93,694,488 | 95,556,235 |
| General Fund | $ | 83,359,285 | 84,614,774 |
| Transfers | $ | 4,677,542 | 4,765,935 |
| TOTAL | $ | 188,708,490 | 191,907,896 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve accessibility & quality of supportive services for at-risk populations | 188,708,490 | 191,907,896 |

## Activity: Children's Mental Health Services

This activity consists of Inpatient Psychiatric Services, Outpatient Clinical Services, Intensive Care Coordination Services, and Residential Rehabilitation Services. These services are for youth up to age 18.

### Performance Measures

1. Inpatient Psychiatric Services - % of Children Showing Improved Functioning

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 76.27% | 96.55% | 85.82% | 72.73% | 75.34% | 79.45% | 83.56% |

2. Outpatient Clinical Services - % of Children Showing Improved Functioning

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 54.29% | 59.74% | 54.06% | 29.83% | 33.41% | 35.56% | 39.87% |

3. Intensive Care Services - % of Children Showing Improved Functioning

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 58.79% | 56.06% | 48.43% | 36.65% | 39.71% | 44.12% | 48.90% |

4. Residential Rehab Services - % of Children Showing Improved Functioning

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 68.66% | 60.66% | 53.52% | 26.00% | 29.51% | 32.79% | 34.43% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 3,145,924 | 2,972,995 |
| Federal Fund | $ | 10,388,435 | 8,766,580 |
| General Fund | $ | 20,103,763 | 18,999,451 |
| Transfers | $ | 17,828,367 | 20,014,006 |
| TOTAL | $ | 51,466,489 | 50,753,032 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve quality & accessibility of primary medical services | 51,466,489 | 50,753,032 |

## Activity: Youth and Juvenile Correction, Delinquency Prevention, and Parole Services and Programs

This activity consists of Juvenile Correctional Care and Youth Parole services. DCFS provides therapeutic services to youth in a safe, secure, and healthy environment at correctional care facilities. DCFS provides youth parole services for all youth released from correctional care facilities.

### Performance Measures

1. Length of Stay in Months of Youth in Correctional Care Facility

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 64.02% | 64.33% | 55.73% | 56.21% | 60.06% | 60.06% | 60.06% |

2. Youth with Academic Improvement while in Care

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 92.19% | 75.41% | 81.86% | 60.45% | 75.37% | 75.37% | 75.37% |

3. Youth Successfully Completing Parole Program

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 44.00% | 50.00% | 44.04% | 44.69% | 45.29% | 45.29% | 45.29% |

4. Youth Re-Offending while under Youth Parole Supervision

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 52.67% | 54.41% | 57.40% | 50.44% | 54.26% | 54.26% | 54.26% |

5. Juvenile Correctional Care - PREA Audit Compliance

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 6,019,068 | 6,089,215 |
| Federal Fund | $ | 8,695,808 | 8,765,203 |
| General Fund | $ | 36,703,288 | 40,777,922 |
| Transfers | $ | 1,494,352 | 1,495,095 |
| TOTAL | $ | 52,912,515 | 57,127,435 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Reduce prevalence of risky & addictive behaviors | 52,912,515 | 57,127,435 |

## Activity: Victims Assistance Services

This activity provides direct services to victims of domestic violence. Funding is generated from the sales of marriage licenses statewide. Grants are awarded to non-profit agencies to provide the following services to victims: shelter, crisis phone access, emergency assistance, advocacy, hospital accompaniment, and counseling.

## Performance Measures

1. Bed Nights Provided

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 78,598 | 81,516 | 72,051 | 67,527 | 74,923 | 74,923 | 74,923 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 3,623,459 | 3,583,089 |
| Federal Fund | $ | 8,260,871 | 8,330,136 |
| General Fund | $ | 2,875,747 | 2,867,554 |
| Transfers | $ | 637,162 | 637,906 |
| TOTAL | $ | 15,397,239 | 15,418,685 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve accessibility & quality of supportive services for at-risk populations | 15,397,239 | 15,418,685 |

## HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION

### 101-3145

**PROGRAM DESCRIPTION**

The Division of Child and Family Services (DCFS) is responsible for child protective and child welfare service delivery in rural Nevada and oversees urban county-operated child protective and welfare services. DCFS also provides children's mental/behavioral health treatment and residential services in urban Nevada. Additionally, DCFS provides juvenile justice services including state-operated youth correctional care centers and the youth parole program. The mission of DCFS is to provide support and services to assist Nevada's children and families in reaching their full human potential.

**BASE**

This request continues funding for 92.02 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 5,750,485 | 5,868,765 | 6,588,703 | 6,741,942 | 6,758,879 | 6,683,622 |
| REVERSIONS | -664,234 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 38,698 | 97,104 | 0 | 97,104 | 0 | 57,655 |
| BALANCE FORWARD TO NEW YEAR | -97,103 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -103,011 | 0 | 0 | 0 | 0 | 0 |
| FED VOCA GRANT | 17,642,586 | 16,804,775 | 19,773,755 | 19,930,435 | 19,739,043 | 19,976,526 |
| FED VOCA TRAINING GRANT | 70,922 | 91,326 | 243,841 | 244,442 | 243,840 | 244,689 |
| FED FAMILY VIOLENCE | 1,074,470 | 1,207,291 | 1,206,620 | 1,208,989 | 1,206,620 | 1,211,802 |
| FED CHAFEE FOSTER CARE | 1,393,199 | 1,619,262 | 1,241,436 | 1,244,636 | 1,241,436 | 1,248,407 |
| FED CHILD ABUSE NEGLECT | 265,234 | 1,287,374 | 248,733 | 247,986 | 248,733 | 247,990 |
| FED TITLE IV-E | 3,517,208 | 3,257,721 | 2,771,217 | 2,577,249 | 2,824,739 | 2,825,076 |
| ADOPT/LEGAL GUARD INCENTIVE | 874,359 | 1,068,775 | 718,076 | 720,048 | 718,076 | 722,381 |
| FED ED & TRAIN VOUCHER GRANT | 383,890 | 587,844 | 455,680 | 456,590 | 455,680 | 457,637 |
| FED CHILDRENS JUSTICE | 130,109 | 167,044 | 176,963 | 177,272 | 176,963 | 177,627 |
| FED STATE VICTIMS ASSIST ACADM | 0 | 44,577 | 0 | 0 | 0 | 0 |
| FED IV-B SUBPART II | 2,321,009 | 2,623,132 | 2,563,612 | 2,568,538 | 2,563,612 | 2,574,471 |
| FED METH GRANT | 242,751 | 544,797 | 0 | 0 | 0 | 0 |
| CASEY FOUNDATION PARTNERSHIP | 72,500 | 57,134 | 157,654 | 100,000 | 100,000 | 100,000 |
| TRANSFER FROM BEHAVRL HLTH ADMIN | 612,241 | 727,470 | 712,039 | 707,616 | 712,039 | 708,227 |
| TRANSFER FROM ATTORNEY GENERAL | 107,899 | 99,854 | 39,449 | 0 | 0 | 0 |
| TRANSFER FROM MEDICAID | 759,804 | 593,835 | 663,770 | 671,532 | 677,472 | 671,133 |
| **TOTAL RESOURCES:** | **34,393,016** | **36,748,080** | **37,561,548** | **37,694,379** | **37,667,132** | **37,907,243** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 6,771,861 | 7,421,298 | 7,981,014 | 7,938,642 | 8,163,571 | 8,118,724 |
| OUT-OF-STATE TRAVEL | 0 | 1,990 | 1,990 | 1,990 | 1,990 | 1,990 |
| IN-STATE TRAVEL | 54,227 | 45,960 | 55,005 | 55,005 | 55,005 | 55,005 |

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPERATING EXPENSES | 396,138 | 380,720 | 428,321 | 430,390 | 437,242 | 439,443 |
| SPECIALIZED TRAINING | 1,752,014 | 2,668,895 | 2,534,824 | 2,534,825 | 2,615,436 | 2,615,209 |
| CHILDREN'S JUSTICE ACT GRANT | 130,108 | 115,682 | 173,005 | 136,309 | 173,005 | 136,264 |
| CHILD ABUSE & NEGLECT | 179,865 | 1,144,613 | 93,104 | 92,357 | 87,400 | 86,657 |
| CHILDREN'S MENTAL HEALTH POLICY | 30,574 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| CMHS PROGRAM EVALUATION & DATA | 454,971 | 486,843 | 534,156 | 540,900 | 534,207 | 526,414 |
| TITLE IV-B SUBPART II | 2,232,502 | 2,520,025 | 2,433,301 | 2,438,227 | 2,431,019 | 2,441,878 |
| ST VICTIMS ASSISTANCE ACADEMY | 0 | 11,417 | 0 | 0 | 0 | 0 |
| U. S. CRIME VICTIMS (VOCA) | 17,463,838 | 15,932,632 | 18,501,280 | 18,698,837 | 18,402,317 | 18,647,504 |
| EDUCATION & TRAINING VOUCHER | 383,890 | 587,824 | 444,003 | 444,913 | 444,003 | 448,960 |
| FAMILY VIOLENCE | 1,043,240 | 1,163,256 | 1,154,329 | 1,156,698 | 1,153,585 | 1,158,767 |
| VOCA TRAINING | 68,179 | 83,815 | 239,029 | 239,630 | 238,956 | 239,805 |
| METH GRANT | 241,758 | 501,263 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 26,828 | 31,127 | 32,566 | 32,566 | 32,566 | 32,566 |
| TRAINING | 2,638 | 3,861 | 3,238 | 3,238 | 3,238 | 3,238 |
| ADOPT/LEGAL GUARD INCENTIVE | 854,518 | 1,055,612 | 677,200 | 679,172 | 676,671 | 680,976 |
| INDEPENDENT LIVING | 1,363,818 | 1,559,298 | 1,178,579 | 1,181,779 | 1,177,839 | 1,184,810 |
| CONFIDENTIAL ADDRESS PROGRAM | 21,105 | 25,910 | 26,550 | 18,846 | 26,682 | 18,978 |
| CASEY FAMILY PROGRAMS | 53,544 | 57,134 | 157,654 | 100,000 | 100,000 | 100,000 |
| RESERVE | 0 | 97,104 | 0 | 57,655 | 0 | 57,655 |
| PURCHASING ASSESSMENT | 2,552 | 3,454 | 2,552 | 2,552 | 2,552 | 2,552 |
| STATE COST ALLOCATION | 89,680 | 89,318 | 89,680 | 89,680 | 89,680 | 89,680 |
| ATTY GENERAL COST ALLOCATION | 775,168 | 714,029 | 775,168 | 775,168 | 775,168 | 775,168 |
| **TOTAL EXPENDITURES:** | **34,393,016** | **36,748,080** | **37,561,548** | **37,694,379** | **37,667,132** | **37,907,243** |
| **TOTAL POSITIONS:** | **89.02** | **92.02** | **92.02** | **92.02** | **92.02** | **92.02** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -251 | 21,786 | -251 | 9,739 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED VOCA GRANT | 0 | 0 | -33,925 | 37,677 | -33,925 | -11,739 |
| FED VOCA TRAINING GRANT | 0 | 0 | -575 | -197 | -575 | -456 |
| FED FAMILY VIOLENCE | 0 | 0 | -2,058 | 2,220 | -2,058 | -712 |
| FED CHAFEE FOSTER CARE | 0 | 0 | -2,729 | 2,946 | -2,729 | -944 |
| FED CHILD ABUSE NEGLECT | 0 | 0 | -521 | 534 | -521 | -170 |
| FED TITLE IV-E | 0 | 0 | -5,420 | -6,106 | -5,420 | 438 |
| ADOPT/LEGAL GUARD INCENTIVE | 0 | 0 | -1,696 | 1,830 | -1,696 | -587 |
| FED ED & TRAIN VOUCHER GRANT | 0 | 0 | -733 | 793 | -733 | -254 |
| FED CHILDRENS JUSTICE | 0 | 0 | -249 | 269 | -249 | -86 |
| FED IV-B SUBPART II | 0 | 0 | -4,426 | 4,770 | -4,426 | -1,529 |
| TRANSFER FROM BEHAVRL HLTH ADMIN | 0 | 0 | -1,066 | 1,153 | -1,066 | -370 |
| TRANSFER FROM MEDICAID | 0 | 0 | -1,542 | 1,610 | -1,542 | -514 |
| **TOTAL RESOURCES:** | **0** | **0** | **-55,191** | **69,285** | **-55,191** | **-7,184** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 521 | 0 | 785 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 974 | 0 | 1,476 |
| OPERATING EXPENSES | 0 | 0 | -1,145 | -771 | -1,145 | -843 |
| SPECIALIZED TRAINING | 0 | 0 | 0 | 1 | 0 | 1 |
| CHILD ABUSE & NEGLECT | 0 | 0 | -28 | 1 | -28 | 1 |
| CMHS PROGRAM EVALUATION & DATA | 0 | 0 | -110 | 3 | -110 | 3 |
| TITLE IV-B SUBPART II | 0 | 0 | -17 | 0 | -17 | 0 |
| U. S. CRIME VICTIMS (VOCA) | 0 | 0 | -46 | 1 | -46 | 1 |
| FAMILY VIOLENCE | 0 | 0 | -6 | 0 | -6 | 0 |
| VOCA TRAINING | 0 | 0 | -394 | -393 | -394 | -393 |
| INFORMATION SERVICES | 0 | 0 | 0 | 10,603 | 0 | 9,923 |
| ADOPT/LEGAL GUARD INCENTIVE | 0 | 0 | -4 | 0 | -4 | 0 |
| INDEPENDENT LIVING | 0 | 0 | -6 | 0 | -6 | 0 |
| CONFIDENTIAL ADDRESS PROGRAM | 0 | 0 | -13 | 0 | -13 | 0 |
| PURCHASING ASSESSMENT | 0 | 0 | 902 | -421 | 902 | 695 |
| STATE COST ALLOCATION | 0 | 0 | 6,815 | 25,689 | 6,815 | 46,564 |
| ATTY GENERAL COST ALLOCATION | 0 | 0 | -61,139 | 33,077 | -61,139 | -65,397 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-55,191** | **69,285** | **-55,191** | **-7,184** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 45,744 | 0 | 73,419 |
| FED VOCA GRANT | 0 | 0 | 0 | 6,750 | 0 | 10,075 |
| FED VOCA TRAINING GRANT | 0 | 0 | 0 | 17 | 0 | 29 |
| FED FAMILY VIOLENCE | 0 | 0 | 0 | 171 | 0 | 290 |
| FED CHAFEE FOSTER CARE | 0 | 0 | 0 | 170 | 0 | 289 |
| FED CHILD ABUSE NEGLECT | 0 | 0 | 0 | 1,329 | 0 | 2,029 |
| FED TITLE IV-E | 0 | 0 | 0 | 9,036 | 0 | 14,636 |
| ADOPT/LEGAL GUARD INCENTIVE | 0 | 0 | 0 | 122 | 0 | 206 |
| FED IV-B SUBPART II | 0 | 0 | 0 | 524 | 0 | 890 |
| TRANSFER FROM BEHAVRL HLTH ADMIN | 0 | 0 | 0 | 2,204 | 0 | 3,116 |
| TRANSFER FROM MEDICAID | 0 | 0 | 0 | 5,464 | 0 | 7,987 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **71,531** | **0** | **112,966** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 71,531 | 0 | 112,966 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **71,531** | **0** | **112,966** |

**M501 MANDATES CONDUCT CFS REVIEWS**

This request funds an increase in travel for the child and family services reviews to be conducted by child welfare staff.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 57,907 | 57,907 | 57,907 | 57,907 |
| FED TITLE IV-E | 0 | 0 | 13,686 | 13,686 | 13,686 | 13,686 |
| **TOTAL RESOURCES:** | **0** | **0** | **71,593** | **71,593** | **71,593** | **71,593** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 71,593 | 71,593 | 71,593 | 71,593 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **71,593** | **71,593** | **71,593** | **71,593** |

**ENHANCEMENT**

**E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase in travel for the Confidential Address Program staff administering the program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED VOCA GRANT | 0 | 0 | 0 | 6,569 | 0 | 6,569 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **6,569** | **0** | **6,569** |
| **EXPENDITURES:** | | | | | | |
| CONFIDENTIAL ADDRESS PROGRAM | 0 | 0 | 0 | 6,569 | 0 | 6,569 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **6,569** | **0** | **6,569** |

**E501 ADJUSTMENTS TO TRANSFERS**

This request aligns revenues associated with the transfer of the federal Community-Based Child Abuse Prevention grant in E901.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED CHILDRENS JUSTICE | 0 | 0 | -219,328 | -219,328 | -219,328 | -219,328 |
| FED CBCAP GRANT | 0 | 0 | 219,328 | 219,328 | 219,328 | 219,328 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E901 TRANSFER FROM GRANTS MANANGEMENT TO DCFS ADMIN**

This request transfers the Children's Trust Fund funding, the Community-Based Child Abuse Prevention grant, and one Social Services Specialist position from the Grants Management Unit, budget account 3195 to Children, Youth and Family Administration, budget account 3145.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED CHILDRENS JUSTICE | 0 | 0 | 219,328 | 219,328 | 219,328 | 219,328 |
| TRANS FROM OTHER B/A SAME FUND | 0 | 0 | 695,920 | 697,019 | 699,566 | 701,123 |
| **TOTAL RESOURCES:** | **0** | **0** | **915,248** | **916,347** | **918,894** | **920,451** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 84,875 | 85,714 | 88,384 | 89,691 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| IN-STATE TRAVEL | 0 | 0 | 855 | 855 | 855 | 855 |
| OPERATING EXPENSES | 0 | 0 | 5,278 | 5,253 | 5,415 | 5,388 |
| INFORMATION SERVICES | 0 | 0 | 700 | 985 | 700 | 977 |
| CTF GRANT | 0 | 0 | 823,540 | 823,540 | 823,540 | 823,540 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **915,248** | **916,347** | **918,894** | **920,451** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E902 TRANSFER FROM GRANTS MANANGEMENT TO DCFS ADMIN**

This request transfers in the Differential Response program from the Grants Management Unit, budget account 3195 to Children, Youth and Family Administration, budget account 3145.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM TREASURER | 0 | 0 | 1,350,000 | 1,350,000 | 1,350,000 | 1,350,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,350,000** | **1,350,000** | **1,350,000** | **1,350,000** |
| **EXPENDITURES:** | | | | | | |
| DIFFERENTIAL RESPONSE | 0 | 0 | 1,350,000 | 1,350,000 | 1,350,000 | 1,350,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,350,000** | **1,350,000** | **1,350,000** | **1,350,000** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 129,102 | 0 | 163,814 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **129,102** | **0** | **163,814** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 5,750,485 | 5,868,765 | 6,646,359 | 6,867,379 | 6,816,535 | 6,824,687 |

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| REVERSIONS | -664,234 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 38,698 | 97,104 | 0 | 97,104 | 0 | 57,655 |
| BALANCE FORWARD TO NEW YEAR | -97,103 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -103,011 | 0 | 0 | 0 | 0 | 0 |
| FED VOCA GRANT | 17,642,586 | 16,804,775 | 19,868,932 | 19,981,431 | 19,868,932 | 19,981,431 |
| FED VOCA TRAINING GRANT | 70,922 | 91,326 | 243,266 | 244,262 | 243,265 | 244,262 |
| FED FAMILY VIOLENCE | 1,074,470 | 1,207,291 | 1,204,562 | 1,211,380 | 1,204,562 | 1,211,380 |
| FED CHAFEE FOSTER CARE | 1,393,199 | 1,619,262 | 1,238,707 | 1,247,752 | 1,238,707 | 1,247,752 |
| FED CHILD ABUSE NEGLECT | 265,234 | 1,287,374 | 248,212 | 249,849 | 248,212 | 249,849 |
| FED TITLE IV-E | 3,517,208 | 3,257,721 | 2,779,483 | 2,593,865 | 2,833,005 | 2,853,836 |
| ADOPT/LEGAL GUARD INCENTIVE | 874,359 | 1,068,775 | 716,380 | 722,000 | 716,380 | 722,000 |
| FED ED & TRAIN VOUCHER GRANT | 383,890 | 587,844 | 454,947 | 457,383 | 454,947 | 457,383 |
| FED CHILDRENS JUSTICE | 130,109 | 167,044 | 176,714 | 177,541 | 176,714 | 177,541 |
| FED STATE VICTIMS ASSIST ACADM | 0 | 44,577 | 0 | 0 | 0 | 0 |
| FED IV-B SUBPART II | 2,321,009 | 2,623,132 | 2,559,186 | 2,573,832 | 2,559,186 | 2,573,832 |
| FED CBCAP GRANT | 0 | 0 | 219,328 | 219,328 | 219,328 | 219,328 |
| FED METH GRANT | 242,751 | 544,797 | 0 | 0 | 0 | 0 |
| CASEY FOUNDATION PARTNERSHIP | 72,500 | 57,134 | 157,654 | 100,000 | 100,000 | 100,000 |
| TRANSFER FROM BEHAVRL HLTH ADMIN | 612,241 | 727,470 | 710,973 | 710,973 | 710,973 | 710,973 |
| TRANSFER FROM ATTORNEY GENERAL | 107,899 | 99,854 | 39,449 | 0 | 0 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 0 | 0 | 695,920 | 697,019 | 699,566 | 701,123 |
| TRANSFER FROM MEDICAID | 759,804 | 593,835 | 662,228 | 678,606 | 675,930 | 678,606 |
| TRANSFER FROM TREASURER | 0 | 0 | 1,350,000 | 1,350,000 | 1,350,000 | 1,350,000 |
| **TOTAL RESOURCES:** | **34,393,016** | **36,748,080** | **39,972,300** | **40,179,704** | **40,116,242** | **40,361,638** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 6,771,861 | 7,421,298 | 8,177,535 | 8,096,408 | 8,402,741 | 8,322,166 |
| OUT-OF-STATE TRAVEL | 0 | 1,990 | 1,990 | 1,990 | 1,990 | 1,990 |
| IN-STATE TRAVEL | 54,227 | 45,960 | 132,249 | 128,427 | 133,847 | 128,929 |
| OPERATING EXPENSES | 396,138 | 380,720 | 441,384 | 434,872 | 447,098 | 443,988 |
| SPECIALIZED TRAINING | 1,752,014 | 2,668,895 | 2,534,824 | 2,534,826 | 2,615,436 | 2,615,210 |
| CHILDREN'S JUSTICE ACT GRANT | 130,108 | 115,682 | 173,005 | 136,309 | 173,005 | 136,264 |
| CHILD ABUSE & NEGLECT | 179,865 | 1,144,613 | 93,076 | 92,358 | 87,372 | 86,658 |
| CHILDREN'S MENTAL HEALTH POLICY | 30,574 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| CMHS PROGRAM EVALUATION & DATA | 454,971 | 486,843 | 534,046 | 540,903 | 534,097 | 526,417 |
| TITLE IV-B SUBPART II | 2,232,502 | 2,520,025 | 2,433,284 | 2,438,227 | 2,431,002 | 2,441,878 |

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| ST VICTIMS ASSISTANCE ACADEMY | 0 | 11,417 | 0 | 0 | 0 | 0 |
| U. S. CRIME VICTIMS (VOCA) | 17,463,838 | 15,932,632 | 18,501,234 | 18,698,838 | 18,402,271 | 18,647,505 |
| EDUCATION & TRAINING VOUCHER | 383,890 | 587,824 | 444,003 | 444,913 | 444,003 | 448,960 |
| FAMILY VIOLENCE | 1,043,240 | 1,163,256 | 1,154,323 | 1,156,698 | 1,153,579 | 1,158,767 |
| VOCA TRAINING | 68,179 | 83,815 | 238,635 | 239,237 | 238,562 | 239,412 |
| METH GRANT | 241,758 | 501,263 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 26,828 | 31,127 | 36,996 | 44,154 | 34,314 | 43,466 |
| TRAINING | 2,638 | 3,861 | 3,238 | 3,238 | 3,238 | 3,238 |
| ADOPT/LEGAL GUARD INCENTIVE | 854,518 | 1,055,612 | 677,196 | 679,172 | 676,667 | 680,976 |
| INDEPENDENT LIVING | 1,363,818 | 1,559,298 | 1,178,573 | 1,181,779 | 1,177,833 | 1,184,810 |
| CONFIDENTIAL ADDRESS PROGRAM | 21,105 | 25,910 | 26,537 | 25,415 | 26,669 | 25,547 |
| DIFFERENTIAL RESPONSE | 0 | 0 | 1,350,000 | 1,350,000 | 1,350,000 | 1,350,000 |
| CASEY FAMILY PROGRAMS | 53,544 | 57,134 | 157,654 | 100,000 | 100,000 | 100,000 |
| CTF GRANT | 0 | 0 | 823,540 | 823,540 | 823,540 | 823,540 |
| RESERVE | 0 | 97,104 | 0 | 57,655 | 0 | 57,655 |
| PURCHASING ASSESSMENT | 2,552 | 3,454 | 3,454 | 2,131 | 3,454 | 3,247 |
| STATE COST ALLOCATION | 89,680 | 89,318 | 96,495 | 115,369 | 96,495 | 136,244 |
| ATTY GENERAL COST ALLOCATION | 775,168 | 714,029 | 714,029 | 808,245 | 714,029 | 709,771 |
| **TOTAL EXPENDITURES:** | **34,393,016** | **36,748,080** | **39,972,300** | **40,179,704** | **40,116,242** | **40,361,638** |
| **PERCENT CHANGE:** | | **6.85%** | **8.77%** | **9.34%** | **0.36%** | **0.45%** |
| **TOTAL POSITIONS:** | **89.02** | **92.02** | **93.02** | **93.02** | **93.02** | **93.02** |

# HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE

## 101-3181

**PROGRAM DESCRIPTION**

The Victims of Domestic Violence program awards grants to non-profit entities statewide to provide direct services to victims of domestic violence and sexual assault. Services include shelter, crisis phone access, emergency assistance, advocacy, hospital accompaniment, and counseling. Viable programs are sustained in all 17 Nevada counties with trained staff and volunteers. The Division of Child and Family Services has responsibility for monitoring domestic violence programs to ensure compliance with NRS 217.400 through 217.460 for granting funds from the domestic violence account, maintaining financial records, and evaluating services provided. Funding for this program comes from marriage license fees. The Victims of Domestic Violence account was established for the purpose of managing these funds.

Statutory Authority: NRS Chapter 217.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,038,819 | 758,561 | 965,219 | 180,508 | 678,817 | 150,000 |
| BALANCE FORWARD TO NEW YEAR | -758,561 | 0 | 0 | 0 | 0 | 0 |
| FINES | 8,750 | 5,250 | 8,750 | 8,750 | 8,750 | 8,750 |
| VICTIMS OF DOMESTIC VIOLENCE | 3,047,425 | 3,081,423 | 3,041,281 | 3,047,425 | 3,041,281 | 3,047,425 |
| **TOTAL RESOURCES:** | **3,336,433** | **3,845,234** | **4,015,250** | **3,236,683** | **3,728,848** | **3,206,175** |
| **EXPENDITURES:** | | | | | | |
| DOMESTIC VIOLENCE AID GRANTS | 3,336,433 | 3,664,726 | 3,336,433 | 3,086,683 | 3,336,433 | 3,056,175 |
| RESERVE | 0 | 180,508 | 678,817 | 150,000 | 392,415 | 150,000 |
| **TOTAL EXPENDITURES:** | **3,336,433** | **3,845,234** | **4,015,250** | **3,236,683** | **3,728,848** | **3,206,175** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,038,819 | 758,561 | 965,219 | 180,508 | 678,817 | 150,000 |
| BALANCE FORWARD TO NEW YEAR | -758,561 | 0 | 0 | 0 | 0 | 0 |
| FINES | 8,750 | 5,250 | 8,750 | 8,750 | 8,750 | 8,750 |
| VICTIMS OF DOMESTIC VIOLENCE | 3,047,425 | 3,081,423 | 3,041,281 | 3,047,425 | 3,041,281 | 3,047,425 |
| **TOTAL RESOURCES:** | **3,336,433** | **3,845,234** | **4,015,250** | **3,236,683** | **3,728,848** | **3,206,175** |
| **EXPENDITURES:** | | | | | | |
| DOMESTIC VIOLENCE AID GRANTS | 3,336,433 | 3,664,726 | 3,336,433 | 3,086,683 | 3,336,433 | 3,056,175 |
| RESERVE | 0 | 180,508 | 678,817 | 150,000 | 392,415 | 150,000 |

HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE
101-3181

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **3,336,433** | **3,845,234** | **4,015,250** | **3,236,683** | **3,728,848** | **3,206,175** |
| **PERCENT CHANGE:** | | **15.25%** | **4.42%** | **-15.83%** | **-7.13%** | **-0.94%** |

## HHS-DCFS - INFORMATION SERVICES

### 101-3143

**PROGRAM DESCRIPTION**

Information Services (IS), formerly UNITY/SACWIS, is the unit within the Division of Child and Family Services (DCFS) that supports the technology needs of the division and the county child welfare agencies. IS maintains three major computer applications: Unified Nevada Information Technology for Youth (UNITY), CaseloadPro and Avatar. UNITY is a federally mandated Comprehensive Child Welfare Information System that is required by child welfare agencies nationwide in order to submit adoption and foster care information electronically to the Administration for Children and Families. UNITY became fully operational statewide in September 2003 and has been modified extensively to help meet the changing business requirements of the organization. Implemented in 2018, CaseloadPro is the case management system for the Youth Parole Bureau. Operational since 2005, Avatar is the Health Insurance Portability and Accountability Act compliant case management and billing system that supports children's mental health. Additionally, IS provides helpdesk support and application training to the three Nevada child welfare agencies (Division of Child and Family Services, Clark County Department of Family Services, and Washoe County Human Services Agency) as well as division-wide network and desktop computer support.

**BASE**

This request continues funding for 45 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,876,006 | 3,930,647 | 3,791,957 | 3,792,861 | 3,855,044 | 3,851,694 |
| REVERSIONS | -175,208 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -100,000 | 0 | 0 | 0 | 0 | 0 |
| FED - TITLE IV-E | 2,963,576 | 2,876,652 | 2,678,185 | 2,683,279 | 2,726,882 | 2,729,426 |
| FED - TITLE XIX | 490,629 | 407,018 | 447,390 | 447,505 | 448,496 | 448,553 |
| **TOTAL RESOURCES:** | **7,055,003** | **7,214,317** | **6,917,532** | **6,923,645** | **7,030,422** | **7,029,673** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,629,975 | 3,929,991 | 4,150,895 | 4,145,193 | 4,251,567 | 4,244,922 |
| IN-STATE TRAVEL | 13,379 | 13,777 | 13,193 | 13,193 | 13,556 | 13,556 |
| OPERATING EXPENSES | 260,405 | 264,253 | 271,291 | 269,986 | 280,636 | 279,331 |
| AVATAR | 321,172 | 337,804 | 321,172 | 321,172 | 321,172 | 321,172 |
| INFORMATION SERVICES | 2,569,042 | 2,623,952 | 2,118,373 | 2,131,493 | 2,120,883 | 2,128,084 |
| TRAINING | 10,628 | 11,200 | 9,388 | 9,388 | 9,388 | 9,388 |
| PURCHASING ASSESSMENT | 7,984 | 8,104 | 7,984 | 7,984 | 7,984 | 7,984 |
| STATEWIDE COST ALLOCATION | 25,236 | 25,236 | 25,236 | 25,236 | 25,236 | 25,236 |
| RESERVE FOR REVERSION TO GENERAL FUND | 217,182 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **7,055,003** | **7,214,317** | **6,917,532** | **6,923,645** | **7,030,422** | **7,029,673** |
| **TOTAL POSITIONS:** | **45.00** | **45.00** | **45.00** | **45.00** | **45.00** | **45.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -1,455 | 113,543 | -1,455 | 116,154 |
| FED - TITLE IV-E | 0 | 0 | -1,123 | 71,808 | -1,123 | 77,132 |
| FED - TITLE XIX | 0 | 0 | -26 | 1,991 | -26 | 264 |
| **TOTAL RESOURCES:** | **0** | **0** | **-2,604** | **187,342** | **-2,604** | **193,550** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 255 | 0 | 386 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 2,304 | 0 | 3,674 |
| OPERATING EXPENSES | 0 | 0 | -648 | -402 | -648 | -439 |
| INFORMATION SERVICES | 0 | 0 | -2,076 | 205,170 | -2,076 | 206,559 |
| PURCHASING ASSESSMENT | 0 | 0 | 120 | -4,145 | 120 | -2,325 |
| STATEWIDE COST ALLOCATION | 0 | 0 | 0 | -15,840 | 0 | -14,305 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-2,604** | **187,342** | **-2,604** | **193,550** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 209,533 | 0 | 209,533 |
| FED - TITLE IV-E | 0 | 0 | 0 | 161,747 | 0 | 161,747 |
| FED - TITLE XIX | 0 | 0 | 0 | 3,675 | 0 | 3,675 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **374,955** | **0** | **374,955** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 374,955 | 0 | 374,955 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **374,955** | **0** | **374,955** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 20,711 | 0 | 32,143 |
| FED - TITLE IV-E | 0 | 0 | 0 | 14,656 | 0 | 22,773 |
| FED - TITLE XIX | 0 | 0 | 0 | 2,059 | 0 | 3,159 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **37,426** | **0** | **58,075** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 37,426 | 0 | 58,075 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **37,426** | **0** | **58,075** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one Information Technology (IT) Manager position to manage all aspects of the IT operations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -33,674 | -33,722 | -17,672 | -17,771 |
| FED - TITLE IV-E | 0 | 0 | -24,713 | -24,756 | -12,348 | -12,427 |
| FED - TITLE XIX | 0 | 0 | 1,099 | 1,090 | 1,395 | 1,390 |
| **TOTAL RESOURCES:** | **0** | **0** | **-57,288** | **-57,388** | **-28,625** | **-28,808** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 103,522 | 104,487 | 137,102 | 138,888 |
| IN-STATE TRAVEL | 0 | 0 | 1,832 | 1,832 | 2,442 | 2,442 |
| OPERATING EXPENSES | 0 | 0 | 6,760 | 440 | 2,801 | 555 |
| EQUIPMENT | 0 | 0 | 0 | 4,474 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | -169,402 | -168,621 | -170,970 | -170,693 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-57,288** | **-57,388** | **-28,625** | **-28,808** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional software licensing to allow all Unified Nevada Information Technology for Youth (UNITY) users to interactively run Cognos reports and access operational dashboards in order to improve data efficiencies within the UNITY case management system.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 120,685 | 0 | 26,551 |
| FED - TITLE IV-E | 0 | 0 | 0 | 93,162 | 0 | 20,495 |
| FED - TITLE XIX | 0 | 0 | 0 | 2,116 | 0 | 466 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **215,963** | **0** | **47,512** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 215,963 | 0 | 47,512 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **215,963** | **0** | **47,512** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds moving costs associated with relocating the East Neighborhood Family Service Center located at 4180 South Pecos Road, Las Vegas.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 13,412 | 0 | 0 |
| FED - TITLE IV-E | 0 | 0 | 0 | 10,353 | 0 | 0 |
| FED - TITLE XIX | 0 | 0 | 0 | 235 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **24,000** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 24,000 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **24,000** | **0** | **0** |

**E550 TECHNOLOGY INVESTMENT REQUEST**

This request funds the approved Technology Investment Notification to enhance the UNITY system to support secure bi-directional data exchanges with child welfare contributing agencies or other external systems used to collect or use child welfare data.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 205,507 | 205,770 | 231,391 | 232,436 |
| FED - TITLE IV-E | 0 | 0 | 205,506 | 205,771 | 231,390 | 232,437 |
| **TOTAL RESOURCES:** | **0** | **0** | **411,013** | **411,541** | **462,781** | **464,873** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 190,400 | 192,182 | 252,100 | 255,457 |
| OPERATING EXPENSES | 0 | 0 | 16,715 | 4,392 | 10,430 | 5,937 |
| EQUIPMENT | 0 | 0 | 0 | 8,948 | 0 | 0 |
| UNITY DATA EXCHANGE MODERNIZATION | 0 | 0 | 187,500 | 187,500 | 187,500 | 187,500 |
| INFORMATION SERVICES | 0 | 0 | 16,398 | 18,519 | 12,751 | 15,979 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **411,013** | **411,541** | **462,781** | **464,873** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**E711 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware equipment per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 93,907 | 192,235 | 93,166 | 193,522 |
| FED - TITLE IV-E | 0 | 0 | 72,490 | 148,393 | 71,918 | 149,387 |
| FED - TITLE XIX | 0 | 0 | 1,647 | 3,371 | 1,634 | 3,394 |
| **TOTAL RESOURCES:** | **0** | **0** | **168,044** | **343,999** | **166,718** | **346,303** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 168,044 | 343,999 | 166,718 | 346,303 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **168,044** | **343,999** | **166,718** | **346,303** |

**E712 EQUIPMENT REPLACEMENT**

This request funds the renewal of Microsoft Office 365 license subscriptions for the division, which have been transferred to M106.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 102,618 | 0 | 102,618 | 0 |
| FED - TITLE IV-E | 0 | 0 | 79,214 | 0 | 79,214 | 0 |
| FED - TITLE XIX | 0 | 0 | 1,800 | 0 | 1,800 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **183,632** | **0** | **183,632** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 183,632 | 0 | 183,632 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **183,632** | **0** | **183,632** | **0** |

**E713 EQUIPMENT REPLACEMENT**

This request funds a new Fleet Services premium vehicle to replace a 2009 Chevy Cobalt.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 580 | 0 | 1,268 |
| FED - TITLE IV-E | 0 | 0 | 0 | 448 | 0 | 979 |
| FED - TITLE XIX | 0 | 0 | 0 | 10 | 0 | 22 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,038** | **0** | **2,269** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 0 | 1,038 | 0 | 2,269 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,038** | **0** | **2,269** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,876,006 | 3,930,647 | 4,158,860 | 4,635,608 | 4,263,092 | 4,645,530 |
| REVERSIONS | -175,208 | 0 | 0 | 0 | 0 | 0 |

HHS-DCFS - INFORMATION SERVICES
101-3143

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| BUDGETARY TRANSFERS | -100,000 | 0 | 0 | 0 | 0 | 0 |
| FED - TITLE IV-E | 2,963,576 | 2,876,652 | 3,009,559 | 3,364,861 | 3,095,933 | 3,381,949 |
| FED - TITLE XIX | 490,629 | 407,018 | 451,910 | 462,052 | 453,299 | 460,923 |
| **TOTAL RESOURCES:** | **7,055,003** | **7,214,317** | **7,620,329** | **8,462,521** | **7,812,324** | **8,488,402** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,629,975 | 3,929,991 | 4,444,817 | 4,479,543 | 4,640,769 | 4,697,728 |
| IN-STATE TRAVEL | 13,379 | 13,777 | 15,025 | 18,367 | 15,998 | 21,941 |
| OPERATING EXPENSES | 260,405 | 264,253 | 294,118 | 298,416 | 293,219 | 285,384 |
| EQUIPMENT | 0 | 0 | 0 | 13,422 | 0 | 0 |
| AVATAR | 321,172 | 337,804 | 321,172 | 321,172 | 321,172 | 321,172 |
| UNITY DATA EXCHANGE MODERNIZATION | 0 | 0 | 187,500 | 187,500 | 187,500 | 187,500 |
| INFORMATION SERVICES | 2,569,042 | 2,623,952 | 2,314,969 | 3,121,478 | 2,310,938 | 2,948,699 |
| TRAINING | 10,628 | 11,200 | 9,388 | 9,388 | 9,388 | 9,388 |
| PURCHASING ASSESSMENT | 7,984 | 8,104 | 8,104 | 3,839 | 8,104 | 5,659 |
| STATEWIDE COST ALLOCATION | 25,236 | 25,236 | 25,236 | 9,396 | 25,236 | 10,931 |
| RESERVE FOR REVERSION TO GENERAL FUND | 217,182 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **7,055,003** | **7,214,317** | **7,620,329** | **8,462,521** | **7,812,324** | **8,488,402** |
| **PERCENT CHANGE:** | | **2.26%** | **5.63%** | **17.30%** | **2.52%** | **0.31%** |
| **TOTAL POSITIONS:** | **45.00** | **45.00** | **48.00** | **48.00** | **48.00** | **48.00** |

## HHS-DCFS - WASHOE COUNTY CHILD WELFARE

### 101-3141

**PROGRAM DESCRIPTION**

In the 2011 Legislative session, the Division's funding for Washoe County Human Services Agency (WCHSA) changed. Currently, WCHSA receives an annual capped block grant to support child welfare services. This funding de-categorized the General Funds appropriated for the purpose of child welfare integration and allows the agency to redirect child welfare funding to services not restricted by traditional definitions and funding limitations but driven by the needs of children and families in their community. WCHSA can retain locally all of the savings generated if the services provided by the county cost less than the amount budgeted. This funding is contingent upon the county meeting a minimum Maintenance of Effort. Specifically, the county must maintain the amount of local funds spent for child welfare and child protective services at a level equal to or greater than the amount appropriated for fiscal year 2011. In addition, within this current funding mechanism is a process to support a fiscal incentive program designed to stimulate and support improvement in key areas identified in the agency improvement plan. A second allocation is included that will estimate each biennium the cost attributed to the projected caseload growth for the adoption assistance program to ensure adoptions are continuously reinforced and each Legislative session the funding can be determined based on historical adoption growth. Lastly, the agency that provides child welfare services must submit annually an agency improvement plan and data demonstrating the progress they have made toward meeting the specific performance targets set forth in the plan. The agency's improvement plan is an integral part of the Quality Unit's oversight role.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 17,047,827 | 17,206,072 | 17,072,639 | 17,377,964 | 17,092,186 | 17,333,448 |
| REVERSIONS | -332,041 | 0 | 0 | 0 | 0 | 0 |
| FED CWS TITLE IVB GRANT | 62,004 | 62,004 | 62,004 | 62,004 | 62,004 | 62,004 |
| FED CHILD WELFARE SERVICES | 18,476,625 | 17,143,440 | 18,387,294 | 18,685,549 | 18,367,747 | 18,730,065 |
| CHILD SUP ENFORC | 133,987 | 176,367 | 133,987 | 133,987 | 133,987 | 133,987 |
| **TOTAL RESOURCES:** | **35,388,402** | **34,587,883** | **35,655,924** | **36,259,504** | **35,655,924** | **36,259,504** |
| **EXPENDITURES:** | | | | | | |
| SUBSIDIZED ADOPTIONS | 10,010,059 | 10,277,581 | 10,277,581 | 10,881,161 | 10,277,581 | 10,881,161 |
| CHILD WELFARE | 23,628,343 | 22,560,302 | 23,628,343 | 23,628,343 | 23,628,343 | 23,628,343 |
| FISCAL INCENTIVE PROGRAM | 1,750,000 | 1,750,000 | 1,750,000 | 1,750,000 | 1,750,000 | 1,750,000 |
| **TOTAL EXPENDITURES:** | **35,388,402** | **34,587,883** | **35,655,924** | **36,259,504** | **35,655,924** | **36,259,504** |

**MAINTENANCE**

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected average adoption caseload from 1,517 in fiscal year 2019 to 1,610 in fiscal year 2020 (a 6.09% increase over fiscal year 2019) and 1,688 in fiscal year 2021 (a 10.10% increase over fiscal year 2019).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 237,769 | 211,578 | 409,939 | 444,355 |
| FED CHILD WELFARE SERVICES | 0 | 0 | 317,618 | 277,703 | 543,371 | 593,043 |
| **TOTAL RESOURCES:** | **0** | **0** | **555,387** | **489,281** | **953,310** | **1,037,398** |
| **EXPENDITURES:** | | | | | | |
| SUBSIDIZED ADOPTIONS | 0 | 0 | 555,387 | 489,281 | 953,310 | 1,037,398 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **555,387** | **489,281** | **953,310** | **1,037,398** |

**ENHANCEMENT**

**E350 SAFE AND LIVABLE COMMUNITIES**

This request funds child care support and respite for foster care families.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 245,000 | 0 | 245,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **245,000** | **0** | **245,000** |
| **EXPENDITURES:** | | | | | | |
| CHILD CARE - RESPITE | 0 | 0 | 0 | 245,000 | 0 | 245,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **245,000** | **0** | **245,000** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 17,047,827 | 17,206,072 | 17,310,408 | 17,834,542 | 17,502,125 | 18,022,803 |
| REVERSIONS | -332,041 | 0 | 0 | 0 | 0 | 0 |

HHS-DCFS - WASHOE COUNTY CHILD WELFARE
101-3141

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED CWS TITLE IVB GRANT | 62,004 | 62,004 | 62,004 | 62,004 | 62,004 | 62,004 |
| FED CHILD WELFARE SERVICES | 18,476,625 | 17,143,440 | 18,704,912 | 18,963,252 | 18,911,118 | 19,323,108 |
| CHILD SUP ENFORC | 133,987 | 176,367 | 133,987 | 133,987 | 133,987 | 133,987 |
| **TOTAL RESOURCES:** | **35,388,402** | **34,587,883** | **36,211,311** | **36,993,785** | **36,609,234** | **37,541,902** |
| **EXPENDITURES:** | | | | | | |
| SUBSIDIZED ADOPTIONS | 10,010,059 | 10,277,581 | 10,832,968 | 11,370,442 | 11,230,891 | 11,918,559 |
| CHILD WELFARE | 23,628,343 | 22,560,302 | 23,628,343 | 23,628,343 | 23,628,343 | 23,628,343 |
| FISCAL INCENTIVE PROGRAM | 1,750,000 | 1,750,000 | 1,750,000 | 1,750,000 | 1,750,000 | 1,750,000 |
| CHILD CARE - RESPITE | 0 | 0 | 0 | 245,000 | 0 | 245,000 |
| **TOTAL EXPENDITURES:** | **35,388,402** | **34,587,883** | **36,211,311** | **36,993,785** | **36,609,234** | **37,541,902** |
| **PERCENT CHANGE:** | | **-2.26%** | **4.69%** | **6.96%** | **1.10%** | **1.48%** |

# HHS-DCFS - CLARK COUNTY CHILD WELFARE

## 101-3142

**PROGRAM DESCRIPTION**

In the 2011 Legislative session, the division's funding for Clark County Department of Family Services (CCDFS) changed. Currently, CCDFS receives an annual capped block grant year to support child welfare services. This funding de-categorized the General Funds appropriated for the purpose of child welfare integration and allows the agency to redirect child welfare funding to services not restricted by traditional definitions and funding limitations but driven by the needs of children and families in their community. CCDSS can retain locally all of the savings generated if the services provided by the county cost less than the amount budgeted. This funding is contingent upon the county meeting a minimum Maintenance of Effort. Specifically, the county must maintain the amount of local funds spent for child welfare and child protective services at a level equal to or greater than the amount appropriated for fiscal year 2011. In addition, within this current funding mechanism is a process to support a fiscal incentive program designed to stimulate and support improvement in key areas identified in the agency improvement plan. A second allocation is included that will estimate each biennium the cost attributed to the projected caseload growth for the adoption assistance program to ensure adoptions are continuously reinforced and each Legislative session the funding can be determined based on historical adoption growth. Lastly, the agency that provides child welfare services must submit annually an agency improvement plan and data demonstrating the progress they have made toward meeting the specific performance targets set forth in the plan. The agency improvement plan is an integral part of the Quality Unit's oversight role.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 51,856,177 | 53,211,543 | 52,800,951 | 53,016,410 | 52,876,428 | 52,853,617 |
| REVERSIONS | -239,676 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL TITLE IV-B,1 | 186,015 | 186,015 | 186,015 | 186,015 | 186,015 | 186,015 |
| FEDERAL TITLE IV-E | 56,413,353 | 56,147,524 | 56,936,980 | 56,825,563 | 56,861,503 | 56,988,356 |
| CHILD SUPPORT ENFORCEMENT | 9,774 | 7,445 | 9,774 | 9,774 | 9,774 | 9,774 |
| **TOTAL RESOURCES:** | **108,225,643** | **109,552,527** | **109,933,720** | **110,037,762** | **109,933,720** | **110,037,762** |
| **EXPENDITURES:** | | | | | | |
| SUBSIDIZED ADOPTIONS | 37,627,062 | 40,575,788 | 39,241,952 | 39,345,994 | 39,241,952 | 39,345,994 |
| CLARK CO ONGOING | 65,441,768 | 63,726,739 | 65,441,768 | 65,441,768 | 65,441,768 | 65,441,768 |
| FISCAL INCENTIVE PROGRAM | 5,156,813 | 5,250,000 | 5,250,000 | 5,250,000 | 5,250,000 | 5,250,000 |
| **TOTAL EXPENDITURES:** | **108,225,643** | **109,552,527** | **109,933,720** | **110,037,762** | **109,933,720** | **110,037,762** |

**MAINTENANCE**

**M101 AGENCY SPECIFIC INFLATION**

This request funds an increase to the one-time non-recurring legal fee stipend for adoption from $250 to $500.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 49,750 | 58,750 | 49,250 | 55,000 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FEDERAL TITLE IV-E | 0 | 0 | 49,750 | 58,750 | 49,250 | 55,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **99,500** | **117,500** | **98,500** | **110,000** |
| **EXPENDITURES:** | | | | | | |
| SUBSIDIZED ADOPTIONS | 0 | 0 | 99,500 | 117,500 | 98,500 | 110,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **99,500** | **117,500** | **98,500** | **110,000** |

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in average adoption caseload from 5,199 in fiscal year 2019 to 5,456 in fiscal year 2020 (a 4.94% increase over 2019) and to 5,715 in fiscal year 2021 (a 9.03% increase over 2019).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 768,706 | 826,287 | 1,550,302 | 1,639,274 |
| FEDERAL TITLE IV-E | 0 | 0 | 1,054,480 | 1,113,403 | 2,109,944 | 2,246,628 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,823,186** | **1,939,690** | **3,660,246** | **3,885,902** |
| **EXPENDITURES:** | | | | | | |
| SUBSIDIZED ADOPTIONS | 0 | 0 | 1,823,186 | 1,939,690 | 3,660,246 | 3,885,902 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,823,186** | **1,939,690** | **3,660,246** | **3,885,902** |

**ENHANCEMENT**

**E350 SAFE AND LIVABLE COMMUNITIES**

This request funds child care support and respite for foster care families.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 80,000 | 0 | 80,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **80,000** | **0** | **80,000** |
| **EXPENDITURES:** | | | | | | |
| CHILD CARE - RESPITE | 0 | 0 | 0 | 80,000 | 0 | 80,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **80,000** | **0** | **80,000** |

HHS-DCFS - CLARK COUNTY CHILD WELFARE
101-3142

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 51,856,177 | 53,211,543 | 53,619,407 | 53,981,447 | 54,475,980 | 54,627,891 |
| REVERSIONS | -239,676 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL TITLE IV-B,1 | 186,015 | 186,015 | 186,015 | 186,015 | 186,015 | 186,015 |
| FEDERAL TITLE IV-E | 56,413,353 | 56,147,524 | 58,041,210 | 57,997,716 | 59,020,697 | 59,289,984 |
| CHILD SUPPORT ENFORCEMENT | 9,774 | 7,445 | 9,774 | 9,774 | 9,774 | 9,774 |
| **TOTAL RESOURCES:** | **108,225,643** | **109,552,527** | **111,856,406** | **112,174,952** | **113,692,466** | **114,113,664** |
| **EXPENDITURES:** | | | | | | |
| SUBSIDIZED ADOPTIONS | 37,627,062 | 40,575,788 | 41,164,638 | 41,403,184 | 43,000,698 | 43,341,896 |
| CLARK CO ONGOING | 65,441,768 | 63,726,739 | 65,441,768 | 65,441,768 | 65,441,768 | 65,441,768 |
| FISCAL INCENTIVE PROGRAM | 5,156,813 | 5,250,000 | 5,250,000 | 5,250,000 | 5,250,000 | 5,250,000 |
| CHILD CARE - RESPITE | 0 | 0 | 0 | 80,000 | 0 | 80,000 |
| **TOTAL EXPENDITURES:** | **108,225,643** | **109,552,527** | **111,856,406** | **112,174,952** | **113,692,466** | **114,113,664** |
| **PERCENT CHANGE:** | | **1.23%** | **2.10%** | **2.39%** | **1.64%** | **1.73%** |

# HHS-DCFS - RURAL CHILD WELFARE

## 101-3229

**PROGRAM DESCRIPTION**

The Division of Child and Family Services (DCFS) Rural Region Child Welfare supports child protective services and other related child welfare services to the 15 rural counties in the state through its Rural Region offices. The DCFS Rural Region is separated into four districts, each providing services to multiple counties. Child Welfare services include emergency response (child protection) and the continuum of ongoing services to families through a comprehensive case planning process that provides initial assessment and comprehensive case management services that support the child, the parents, and the caregivers. The continuum includes: in home services, emergency shelter care, foster family care (including relative placements), group home care, therapeutic foster care, residential treatment care for both in- and out-of-state placements, Interstate Compact for the Placement of Children, foster care licensing, independent living services, permanency services to include reunification, guardianship, other planned living arrangements and adoption. Additional services to support the child and their family include in-home counseling, Intensive Family Services, early childhood services, and designated outpatient services. Statutory Authority: NRS Chapters 432 and 432B

**BASE**

This request continues funding for 143 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 7,799,907 | 8,043,601 | 8,626,291 | 8,251,588 | 8,797,294 | 8,399,649 |
| REVERSIONS | -1,208,747 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 195,990 | 203,108 | 426,261 | 426,262 | 426,261 | 426,262 |
| BALANCE FORWARD TO NEW YEAR | -203,107 | 0 | 0 | 0 | 0 | 0 |
| FED - TITLE IV-B I | 1,960,013 | 2,852,780 | 1,962,924 | 2,421,185 | 1,963,620 | 2,421,185 |
| FED - TITLE IV-E | 5,234,720 | 5,261,606 | 5,594,993 | 5,487,357 | 5,627,874 | 5,523,174 |
| FED PREVENTION & EDUC GRANT | 0 | 168,667 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT-B | 0 | 269,528 | 0 | 0 | 0 | 0 |
| POST ADOPTION FEES | 0 | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 |
| MEDICAID CHARGES - TCM | 0 | 263,619 | 0 | 0 | 0 | 0 |
| CHILD SUPPORT REIMBURSEMENTS | 40,515 | 112,129 | 40,515 | 40,515 | 40,515 | 40,515 |
| COUNTY REIMBURSEMENTS | 3,216,647 | 3,216,647 | 3,216,647 | 3,410,521 | 3,216,647 | 3,454,934 |
| PRIOR YEAR REFUNDS | 511 | 0 | 0 | 0 | 0 | 0 |
| SSA REIMBURSEMENT | 144,429 | 167,276 | 147,333 | 144,429 | 147,333 | 144,429 |
| GIFTS AND DONATIONS | 70,000 | 293,153 | 70,000 | 70,000 | 70,000 | 70,000 |
| TRANS FROM BA 3293 | 0 | 4,653 | 0 | 0 | 0 | 0 |
| TRANSFER FROM MEDICAID | 97,883 | 231,627 | 95,140 | 97,883 | 95,140 | 97,883 |
| TRANS FROM DHHS - DIRECTOR | 1,502,802 | 1,858,014 | 1,723,829 | 1,699,955 | 1,724,330 | 1,703,046 |
| **TOTAL RESOURCES:** | **18,851,563** | **22,948,058** | **21,905,583** | **22,051,345** | **22,110,664** | **22,282,727** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 9,566,126 | 10,959,468 | 11,757,947 | 11,567,939 | 12,075,178 | 11,908,516 |
| IN-STATE TRAVEL | 374,137 | 315,481 | 358,962 | 362,957 | 358,962 | 362,957 |
| OPERATING | 1,105,383 | 1,011,107 | 1,204,422 | 1,169,514 | 1,092,272 | 1,060,319 |

HHS-DCFS - RURAL CHILD WELFARE
101-3229

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| MAINT OF BUILDINGS & GROUNDS | 19,380 | 21,424 | 19,380 | 19,380 | 19,380 | 19,380 |
| PLACEMENT PREVENTION | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| ADOPTION SUBSIDY | 3,743,450 | 3,740,172 | 3,863,510 | 3,811,833 | 3,863,510 | 3,811,833 |
| ELKS ACTIVITIES | 60,314 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 |
| CHILD WELFARE | 2,938,906 | 3,273,894 | 3,155,679 | 3,112,866 | 3,155,679 | 3,112,866 |
| FOSTER HOME RECRUITMENT | 9,083 | 14,889 | 9,183 | 9,183 | 9,183 | 9,183 |
| MENTAL HEALTH PLACEMENTS | 87,750 | 89,250 | 75,750 | 75,750 | 75,750 | 75,750 |
| NON XIX MEDICAL | 333,949 | 447,215 | 333,949 | 333,949 | 333,949 | 333,949 |
| TRANSPORTATION | 58,555 | 80,000 | 58,555 | 58,555 | 58,555 | 58,555 |
| TEMPORARY CONTRACT STAFFING | 239,198 | 257,348 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 45,369 | 63,654 | 58,653 | 58,653 | 58,653 | 58,653 |
| TRAINING | 6,568 | 6,795 | 7,308 | 7,308 | 7,308 | 7,308 |
| ADOPTION INCENTIVE | 0 | 153,710 | 0 | 0 | 0 | 0 |
| ADOPTION ACTIVITIES | 2,569 | 4,653 | 0 | 0 | 0 | 0 |
| FUNERAL EXPENSES | 0 | 3,170 | 6,450 | 6,450 | 6,450 | 6,450 |
| CHILD CARE - RESPITE | 8,835 | 8,875 | 8,835 | 8,835 | 8,835 | 8,835 |
| CAREGIVER TESTING & EVALUATION | 75,328 | 106,111 | 75,328 | 75,328 | 75,328 | 75,328 |
| TITLE XX | 17,142 | 357,300 | 256,340 | 256,340 | 256,340 | 256,340 |
| KINSHIP NAVIGATOR | 0 | 269,528 | 0 | 0 | 0 | 0 |
| TITLE IV-B 1 GRANT PROJECTS | 0 | 1,108,353 | 0 | 461,172 | 0 | 461,172 |
| UTILITIES | 13,186 | 13,157 | 13,186 | 13,186 | 13,186 | 13,186 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 7,500 | 7,500 | 7,050 | 7,050 | 7,050 | 7,050 |
| RESERVE | 0 | 426,262 | 426,261 | 426,262 | 426,261 | 426,262 |
| PURCHASING ASSESSMENT | 2,826 | 3,150 | 2,826 | 2,826 | 2,826 | 2,826 |
| STATEWIDE COST ALLOCATION | 111,009 | 110,592 | 111,009 | 111,009 | 111,009 | 111,009 |
| **TOTAL EXPENDITURES:** | **18,851,563** | **22,948,058** | **21,905,583** | **22,051,345** | **22,110,664** | **22,282,727** |
| **TOTAL POSITIONS:** | **143.00** | **143.00** | **143.00** | **143.00** | **143.00** | **143.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -598 | 101,395 | -536 | 121,083 |
| FED - TITLE IV-B I | 0 | 0 | -2,911 | 30,251 | -3,607 | 25,971 |
| FED - TITLE IV-E | 0 | 0 | -141 | 23,953 | -203 | 28,574 |
| TRANS FROM DHHS - DIRECTOR | 0 | 0 | -2,095 | 21,769 | -2,596 | 18,688 |
| **TOTAL RESOURCES:** | **0** | **0** | **-5,745** | **177,368** | **-6,942** | **194,316** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 810 | 0 | 1,224 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 114,736 | 0 | 138,649 |
| OPERATING | 0 | 0 | -1,063 | -1,295 | -1,063 | -1,414 |
| INFORMATION SERVICES | 0 | 0 | 0 | 12,138 | 0 | 11,086 |
| PURCHASING ASSESSMENT | 0 | 0 | 324 | -1,041 | 324 | 112 |
| STATEWIDE COST ALLOCATION | 0 | 0 | -5,006 | 52,020 | -6,203 | 44,659 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-5,745** | **177,368** | **-6,942** | **194,316** |

**M101 AGENCY SPECIFIC INFLATION**

This request funds an increase to the one-time non-recurring legal fee stipend for adoption from $250 to $500.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,250 | 4,250 | 2,750 | 2,750 |
| FED - TITLE IV-E | 0 | 0 | 4,250 | 4,250 | 2,750 | 2,750 |
| **TOTAL RESOURCES:** | **0** | **0** | **8,500** | **8,500** | **5,500** | **5,500** |
| **EXPENDITURES:** | | | | | | |
| ADOPTION SUBSIDY | 0 | 0 | 8,500 | 8,500 | 5,500 | 5,500 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **8,500** | **8,500** | **5,500** | **5,500** |

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected average monthly adoption caseload from 498 in fiscal year 2019 to 508 in fiscal year 2020 (a 2% increase over fiscal year 2019) and 516 in fiscal year 2021 (a 3.5% increase over fiscal year 2019).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 53,996 | 33,832 | 108,824 | 61,278 |
| FED - TITLE IV-E | 0 | 0 | 69,978 | 43,847 | 141,034 | 79,359 |
| **TOTAL RESOURCES:** | **0** | **0** | **123,974** | **77,679** | **249,858** | **140,637** |
| **EXPENDITURES:** | | | | | | |
| ADOPTION SUBSIDY | 0 | 0 | 123,974 | 77,679 | 249,858 | 140,637 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **123,974** | **77,679** | **249,858** | **140,637** |

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds a decrease in projected average monthly family foster care caseload from 214 in fiscal year 2019 to 213 in fiscal year 2020 and 2021 (a .51% decrease over 2019).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,440 | -20,954 | 1,440 | -20,892 |
| FED - TITLE IV-E | 0 | 0 | 601 | -8,657 | 601 | -8,719 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,041** | **-29,611** | **2,041** | **-29,611** |
| **EXPENDITURES:** | | | | | | |
| CHILD WELFARE | 0 | 0 | 2,041 | -29,611 | 2,041 | -29,611 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,041** | **-29,611** | **2,041** | **-29,611** |

**M202 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected average monthly advanced foster care providers from 23 in fiscal year 2019 to 25 in fiscal year 2020 and 2021 (a 6% increase in fiscal year 2020 and a 6.7% increase in fiscal year 2021 over fiscal year 2019).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 13,713 | 0 | 15,376 |
| FED - TITLE IV-E | 0 | 0 | 0 | 5,666 | 0 | 6,417 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **19,379** | **0** | **21,793** |
| **EXPENDITURES:** | | | | | | |
| CHILD WELFARE | 0 | 0 | 0 | 19,379 | 0 | 21,793 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **19,379** | **0** | **21,793** |

**M203 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected average monthly specialized foster care providers from 8.8 in fiscal year 2019 to 9 in fiscal year 2020 and 2021 (a 1.9% increase over fiscal year 2019).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 7,581 | 0 | 7,559 |
| FED - TITLE IV-E | 0 | 0 | 0 | 3,132 | 0 | 3,154 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **10,713** | **0** | **10,713** |
| **EXPENDITURES:** | | | | | | |
| CHILD WELFARE | 0 | 0 | 0 | 10,713 | 0 | 10,713 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **10,713** | **0** | **10,713** |

**M204 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected average monthly court jurisdiction cases from 43 in fiscal year 2019 to 44 in fiscal year 2020 and 2021 (a 1.3% increase over fiscal year 2019).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 432 | 0 | 432 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **432** | **0** | **432** |
| **EXPENDITURES:** | | | | | | |
| CHILD WELFARE | 0 | 0 | 0 | 432 | 0 | 432 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **432** | **0** | **432** |

**M205 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected average monthly KinGap foster care providers from 4 in fiscal year 2019 to 5 in fiscal year 2020 and 2021 (a 22.5% and 18.3 increase over fiscal year 2019).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 4,422 | 0 | 4,409 |
| FED - TITLE IV-E | 0 | 0 | 0 | 1,827 | 0 | 1,840 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **6,249** | **0** | **6,249** |
| **EXPENDITURES:** | | | | | | |
| CHILD WELFARE | 0 | 0 | 0 | 6,249 | 0 | 6,249 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **6,249** | **0** | **6,249** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 92,658 | 0 | 145,267 |
| FED - TITLE IV-E | 0 | 0 | 0 | 20,062 | 0 | 31,503 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **112,720** | **0** | **176,770** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 112,720 | 0 | 176,770 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **112,720** | **0** | **176,770** |

**M501 MANDATES - PIP**

This request adds one Casework Management Specialist Supervisor, one Casework Management Specialist and three Family Support Worker positions to comply with the recommendations in the Program Improvement Plan issued by the federal oversight agency.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 232,080 | 232,597 | 293,808 | 297,104 |
| FED - TITLE IV-E | 0 | 0 | 54,853 | 54,975 | 69,443 | 70,221 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **286,933** | **287,572** | **363,251** | **367,325** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 250,035 | 252,022 | 341,846 | 346,577 |
| IN-STATE TRAVEL | 0 | 0 | 8,923 | 8,923 | 11,898 | 11,898 |
| OPERATING | 0 | 0 | 5,554 | 5,451 | 6,886 | 6,761 |
| EQUIPMENT | 0 | 0 | 11,915 | 11,915 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 10,506 | 9,261 | 2,621 | 2,089 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **286,933** | **287,572** | **363,251** | **367,325** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **5.00** | **5.00** | **5.00** | **5.00** |

**M502 MANDATES - CSEC/CARA**

This request adds one Casework Management Specialist Supervisor and four Casework Management Specialist positions to comply with Commercial Sexual Exploitation of Children and Comprehensive Addiction Recovery Act requirements.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 239,836 | 150,840 | 304,738 | 186,629 |
| FED - TITLE IV-E | 0 | 0 | 56,686 | 57,397 | 72,026 | 72,852 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 0 | 92,005 | 0 | 121,604 |
| **TOTAL RESOURCES:** | **0** | **0** | **296,522** | **300,242** | **376,764** | **381,085** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 259,624 | 261,677 | 355,359 | 360,197 |
| IN-STATE TRAVEL | 0 | 0 | 8,923 | 8,923 | 11,898 | 11,898 |
| OPERATING | 0 | 0 | 5,554 | 5,556 | 6,886 | 6,901 |
| EQUIPMENT | 0 | 0 | 11,915 | 11,915 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 10,506 | 12,171 | 2,621 | 2,089 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **296,522** | **300,242** | **376,764** | **381,085** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **5.00** | **5.00** | **5.00** | **5.00** |

**ENHANCEMENT**

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one new Casework Management Specialist Supervisor and four new Casework Management Specialist positions to conduct licensing activities required in order to approve foster homes.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 287,000 | 0 | 367,670 |
| FED - TITLE IV-E | 0 | 0 | 0 | 79,422 | 0 | 106,776 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **366,422** | **0** | **474,446** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 319,459 | 0 | 438,887 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 8,923 | 0 | 11,898 |
| OPERATING | 0 | 0 | 0 | 13,507 | 0 | 17,856 |
| EQUIPMENT | 0 | 0 | 0 | 12,180 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 12,353 | 0 | 5,805 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **366,422** | **0** | **474,446** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **5.00** | **0.00** | **5.00** |

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request decreases General Fund appropriations and establishes Temporary Assistance for Needy Families (TANF) funds to support the first 120 days of a youth's care. This is a companion to E229 in TANF, budget account 3230.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -517,852 | -517,852 | -517,852 | -517,852 |
| TANF | 0 | 0 | 517,852 | 517,852 | 517,852 | 517,852 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E350 SAFE AND LIVABLE COMMUNITIES**
This request funds child care support and respite for foster care families.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 26,000 | 0 | 26,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **26,000** | **0** | **26,000** |
| **EXPENDITURES:** | | | | | | |
| CHILD CARE - RESPITE | 0 | 0 | 0 | 26,000 | 0 | 26,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **26,000** | **0** | **26,000** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 7,799,907 | 8,043,601 | 8,639,443 | 8,667,502 | 8,990,466 | 9,096,462 |
| REVERSIONS | -1,208,747 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 195,990 | 203,108 | 426,261 | 426,262 | 426,261 | 426,262 |
| BALANCE FORWARD TO NEW YEAR | -203,107 | 0 | 0 | 0 | 0 | 0 |
| FED - TITLE IV-B I | 1,960,013 | 2,852,780 | 1,960,013 | 2,451,436 | 1,960,013 | 2,447,156 |
| FED - TITLE IV-E | 5,234,720 | 5,261,606 | 5,781,220 | 5,773,231 | 5,913,525 | 5,917,901 |
| FED PREVENTION & EDUC GRANT | 0 | 168,667 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT-B | 0 | 269,528 | 0 | 0 | 0 | 0 |
| POST ADOPTION FEES | 0 | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 |
| MEDICAID CHARGES - TCM | 0 | 263,619 | 0 | 0 | 0 | 0 |
| TANF | 0 | 0 | 517,852 | 517,852 | 517,852 | 517,852 |
| CHILD SUPPORT REIMBURSEMENTS | 40,515 | 112,129 | 40,515 | 40,515 | 40,515 | 40,515 |
| COUNTY REIMBURSEMENTS | 3,216,647 | 3,216,647 | 3,216,647 | 3,502,526 | 3,216,647 | 3,576,538 |
| PRIOR YEAR REFUNDS | 511 | 0 | 0 | 0 | 0 | 0 |
| SSA REIMBURSEMENT | 144,429 | 167,276 | 147,333 | 144,429 | 147,333 | 144,429 |
| GIFTS AND DONATIONS | 70,000 | 293,153 | 70,000 | 70,000 | 70,000 | 70,000 |
| TRANS FROM BA 3293 | 0 | 4,653 | 0 | 0 | 0 | 0 |
| TRANSFER FROM MEDICAID | 97,883 | 231,627 | 95,140 | 97,883 | 95,140 | 97,883 |
| TRANS FROM DHHS - DIRECTOR | 1,502,802 | 1,858,014 | 1,721,734 | 1,721,724 | 1,721,734 | 1,721,734 |

HHS-DCFS - RURAL CHILD WELFARE
101-3229

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **18,851,563** | **22,948,058** | **22,617,808** | **23,415,010** | **23,101,136** | **24,058,382** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 9,566,126 | 10,959,468 | 12,267,606 | 12,514,627 | 12,772,383 | 13,232,171 |
| IN-STATE TRAVEL | 374,137 | 315,481 | 376,808 | 504,462 | 382,758 | 537,300 |
| OPERATING | 1,105,383 | 1,011,107 | 1,214,467 | 1,192,733 | 1,104,981 | 1,090,423 |
| EQUIPMENT | 0 | 0 | 23,830 | 36,010 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 19,380 | 21,424 | 19,380 | 19,380 | 19,380 | 19,380 |
| PLACEMENT PREVENTION | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| ADOPTION SUBSIDY | 3,743,450 | 3,740,172 | 3,995,984 | 3,898,012 | 4,118,868 | 3,957,970 |
| ELKS ACTIVITIES | 60,314 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 |
| CHILD WELFARE | 2,938,906 | 3,273,894 | 3,157,720 | 3,120,028 | 3,157,720 | 3,122,442 |
| FOSTER HOME RECRUITMENT | 9,083 | 14,889 | 9,183 | 9,183 | 9,183 | 9,183 |
| MENTAL HEALTH PLACEMENTS | 87,750 | 89,250 | 75,750 | 75,750 | 75,750 | 75,750 |
| NON XIX MEDICAL | 333,949 | 447,215 | 333,949 | 333,949 | 333,949 | 333,949 |
| TRANSPORTATION | 58,555 | 80,000 | 58,555 | 58,555 | 58,555 | 58,555 |
| TEMPORARY CONTRACT STAFFING | 239,198 | 257,348 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 45,369 | 63,654 | 79,665 | 104,576 | 63,895 | 79,722 |
| TRAINING | 6,568 | 6,795 | 7,308 | 7,308 | 7,308 | 7,308 |
| ADOPTION INCENTIVE | 0 | 153,710 | 0 | 0 | 0 | 0 |
| ADOPTION ACTIVITIES | 2,569 | 4,653 | 0 | 0 | 0 | 0 |
| FUNERAL EXPENSES | 0 | 3,170 | 6,450 | 6,450 | 6,450 | 6,450 |
| CHILD CARE - RESPITE | 8,835 | 8,875 | 8,835 | 34,835 | 8,835 | 34,835 |
| CAREGIVER TESTING & EVALUATION | 75,328 | 106,111 | 75,328 | 75,328 | 75,328 | 75,328 |
| TITLE XX | 17,142 | 357,300 | 256,340 | 256,340 | 256,340 | 256,340 |
| KINSHIP NAVIGATOR | 0 | 269,528 | 0 | 0 | 0 | 0 |
| TITLE IV-B 1 GRANT PROJECTS | 0 | 1,108,353 | 0 | 461,172 | 0 | 461,172 |
| UTILITIES | 13,186 | 13,157 | 13,186 | 13,186 | 13,186 | 13,186 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 7,500 | 7,500 | 7,050 | 7,050 | 7,050 | 7,050 |
| RESERVE | 0 | 426,262 | 426,261 | 426,262 | 426,261 | 426,262 |
| PURCHASING ASSESSMENT | 2,826 | 3,150 | 3,150 | 1,785 | 3,150 | 2,938 |
| STATEWIDE COST ALLOCATION | 111,009 | 110,592 | 106,003 | 163,029 | 104,806 | 155,668 |
| **TOTAL EXPENDITURES:** | **18,851,563** | **22,948,058** | **22,617,808** | **23,415,010** | **23,101,136** | **24,058,382** |
| **PERCENT CHANGE:** | | **21.73%** | **-1.44%** | **2.03%** | **2.14%** | **2.75%** |
| **TOTAL POSITIONS:** | **143.00** | **143.00** | **153.00** | **158.00** | **153.00** | **158.00** |

# HHS-DCFS - CHILDREN'S TRUST ACCOUNT

## 101-3201

**PROGRAM DESCRIPTION**

The Children's Trust Account is authorized pursuant to NRS Chapter 432. Revenues for this account are derived from a $3.00 fee on Nevada birth and death certificates. Funds in the Children's Trust Account are to be used to support programs and services designed to prevent abuse and neglect of children. Statutory Authority: NRS 432.131 - 432.133.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 553,544 | 638,587 | 758,206 | 758,206 | 653,470 | 831,692 |
| BALANCE FORWARD TO NEW YEAR | -638,587 | 0 | 0 | 0 | 0 | 0 |
| BIRTH-DEATH CERTIFICATE CHARGE | 779,028 | 711,112 | 581,118 | 760,439 | 595,039 | 774,591 |
| TREASURER'S INTEREST DISTRIB | 10,066 | 2,809 | 10,066 | 10,066 | 10,066 | 10,066 |
| **TOTAL RESOURCES:** | **704,051** | **1,352,508** | **1,349,390** | **1,528,711** | **1,258,575** | **1,616,349** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO GMU BA 3195 | 704,051 | 594,302 | 695,920 | 697,019 | 699,566 | 701,123 |
| RESERVE | 0 | 758,206 | 653,470 | 831,692 | 559,009 | 915,226 |
| **TOTAL EXPENDITURES:** | **704,051** | **1,352,508** | **1,349,390** | **1,528,711** | **1,258,575** | **1,616,349** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 553,544 | 638,587 | 758,206 | 758,206 | 653,470 | 831,692 |
| BALANCE FORWARD TO NEW YEAR | -638,587 | 0 | 0 | 0 | 0 | 0 |
| BIRTH-DEATH CERTIFICATE CHARGE | 779,028 | 711,112 | 581,118 | 760,439 | 595,039 | 774,591 |
| TREASURER'S INTEREST DISTRIB | 10,066 | 2,809 | 10,066 | 10,066 | 10,066 | 10,066 |
| **TOTAL RESOURCES:** | **704,051** | **1,352,508** | **1,349,390** | **1,528,711** | **1,258,575** | **1,616,349** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO GMU BA 3195 | 704,051 | 594,302 | 695,920 | 697,019 | 699,566 | 701,123 |
| RESERVE | 0 | 758,206 | 653,470 | 831,692 | 559,009 | 915,226 |
| **TOTAL EXPENDITURES:** | **704,051** | **1,352,508** | **1,349,390** | **1,528,711** | **1,258,575** | **1,616,349** |
| **PERCENT CHANGE:** | | **92.10%** | **-0.23%** | **13.03%** | **-6.73%** | **5.73%** |

# HHS-DCFS - CHILD WELFARE TRUST

## 645-3242

**PROGRAM DESCRIPTION**

The Child Welfare Trust Fund account was established to receive benefits for survivors or other awards payable to children receiving child welfare services in a county whose population is less than 100,000. These benefits and other awards, including Social Security and Supplemental Income, must be deposited in the State Treasury for credit to this fund. The Division of Child and Family Services maintains a separate account for each child who receives money and deducts from the account any dollar amounts that were paid with public money for services provided to the child. Surplus balances are distributed in accordance with the guidance provided by the entity that issued the funds. The Treasurer's Office credits accrued interest to each child's separate account which is maintained in the Trust Fund for Child Welfare at the end of each interest period. Statutory Authority: NRS 432.037

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 63,455 | 74,394 | 74,394 | 74,394 | 85,333 | 85,333 |
| BALANCE FORWARD TO NEW YEAR | -74,394 | 0 | 0 | 0 | 0 | 0 |
| SSA REIMBURSEMENT | 187,932 | 244,271 | 187,932 | 187,932 | 187,932 | 187,932 |
| TREASURER'S INTEREST DISTRIB | 1,234 | 438 | 1,234 | 1,234 | 1,234 | 1,234 |
| **TOTAL RESOURCES:** | **178,227** | **319,103** | **263,560** | **263,560** | **274,499** | **274,499** |
| **EXPENDITURES:** | | | | | | |
| PAYMENTS TO B/A 3229 | 144,429 | 167,276 | 144,429 | 144,429 | 144,429 | 144,429 |
| REFUNDS AND CLIENT PURCHASES | 33,798 | 77,433 | 33,798 | 33,798 | 33,798 | 33,798 |
| RESERVE | 0 | 74,394 | 85,333 | 85,333 | 96,272 | 96,272 |
| **TOTAL EXPENDITURES:** | **178,227** | **319,103** | **263,560** | **263,560** | **274,499** | **274,499** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 63,455 | 74,394 | 74,394 | 74,394 | 85,333 | 85,333 |
| BALANCE FORWARD TO NEW YEAR | -74,394 | 0 | 0 | 0 | 0 | 0 |
| SSA REIMBURSEMENT | 187,932 | 244,271 | 187,932 | 187,932 | 187,932 | 187,932 |
| TREASURER'S INTEREST DISTRIB | 1,234 | 438 | 1,234 | 1,234 | 1,234 | 1,234 |
| **TOTAL RESOURCES:** | **178,227** | **319,103** | **263,560** | **263,560** | **274,499** | **274,499** |
| **EXPENDITURES:** | | | | | | |
| PAYMENTS TO B/A 3229 | 144,429 | 167,276 | 144,429 | 144,429 | 144,429 | 144,429 |
| REFUNDS AND CLIENT PURCHASES | 33,798 | 77,433 | 33,798 | 33,798 | 33,798 | 33,798 |

HHS-DCFS - CHILD WELFARE TRUST
645-3242

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE | 0 | 74,394 | 85,333 | 85,333 | 96,272 | 96,272 |
| **TOTAL EXPENDITURES:** | **178,227** | **319,103** | **263,560** | **263,560** | **274,499** | **274,499** |
| **PERCENT CHANGE:** | | **79.04%** | **-17.41%** | **-17.41%** | **4.15%** | **4.15%** |

# HHS-DCFS - TRANSITION FROM FOSTER CARE

## 101-3250

**PROGRAM DESCRIPTION**

The Transition from Foster Care budget account assists persons who turn 18 while in foster care in Nevada to transition from foster care to economic self-sufficiency. NRS 347.305 authorizes the collection of a $1 fee for recording a document, instrument, notice, deed or other writing to be used to assist persons formerly in foster care. Funds may be: (a) disbursed on behalf of qualifying persons based on the need to obtain goods and services including job training, housing assistance, and medical insurance; (b) granted to non-profit community organizations; or (c) expended to provide matching money required as a condition of a federal grant. Money in this budget account at the end of any fiscal year remains in the account and does not revert to any other fund but is balanced forward into the next fiscal year.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,060,173 | 565,812 | 662,745 | 662,745 | 582,219 | 582,219 |
| BALANCE FORWARD TO NEW YEAR | -565,812 | 0 | 0 | 0 | 0 | 0 |
| LICENSES AND FEES | 895,323 | 902,794 | 904,186 | 904,186 | 904,186 | 904,186 |
| PRIOR YEAR REFUNDS | 24,443 | 0 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 15,288 | 7,821 | 15,288 | 15,288 | 15,288 | 15,288 |
| **TOTAL RESOURCES:** | **1,429,415** | **1,476,427** | **1,582,219** | **1,582,219** | **1,501,693** | **1,501,693** |
| **EXPENDITURES:** | | | | | | |
| TRANSITION FROM FOSTER CARE | 1,429,415 | 813,682 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| RESERVE | 0 | 662,745 | 582,219 | 582,219 | 501,693 | 501,693 |
| **TOTAL EXPENDITURES:** | **1,429,415** | **1,476,427** | **1,582,219** | **1,582,219** | **1,501,693** | **1,501,693** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,060,173 | 565,812 | 662,745 | 662,745 | 582,219 | 582,219 |
| BALANCE FORWARD TO NEW YEAR | -565,812 | 0 | 0 | 0 | 0 | 0 |
| LICENSES AND FEES | 895,323 | 902,794 | 904,186 | 904,186 | 904,186 | 904,186 |
| PRIOR YEAR REFUNDS | 24,443 | 0 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 15,288 | 7,821 | 15,288 | 15,288 | 15,288 | 15,288 |
| **TOTAL RESOURCES:** | **1,429,415** | **1,476,427** | **1,582,219** | **1,582,219** | **1,501,693** | **1,501,693** |
| **EXPENDITURES:** | | | | | | |
| TRANSITION FROM FOSTER CARE | 1,429,415 | 813,682 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |

HHS-DCFS - TRANSITION FROM FOSTER CARE
101-3250

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE | 0 | 662,745 | 582,219 | 582,219 | 501,693 | 501,693 |
| **TOTAL EXPENDITURES:** | **1,429,415** | **1,476,427** | **1,582,219** | **1,582,219** | **1,501,693** | **1,501,693** |
| **PERCENT CHANGE:** | | **3.29%** | **7.17%** | **7.17%** | **-5.09%** | **-5.09%** |

# HHS-DCFS - REVIEW OF DEATH OF CHILDREN

## 101-3251

**PROGRAM DESCRIPTION**

The Child Death Review account supports statewide child death review activities by the mandated Administrative Team and the Executive Committee to Review the Death of Children. The activities of the child death review committees include: the development of statewide protocols; training and multidisciplinary teams; the compilation of child death statistics; and an annual report of recommendations on improving the laws, regulations and policies related to child death review. The Committee to Review the Death of Children is comprised of an Executive Committee which consists of 11 representatives and an Administrative Team currently consisting of nine representatives from state and local government agencies throughout Nevada which provide child welfare services and agencies that are responsible for vital statistics, public health, mental health and public safety.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 401,066 | 428,060 | 460,834 | 460,835 | 459,721 | 460,289 |
| BALANCE FORWARD TO NEW YEAR | -428,059 | 0 | 0 | 0 | 0 | 0 |
| LICENSES AND FEES | 156,041 | 123,125 | 128,284 | 128,851 | 128,284 | 128,620 |
| PRIOR YEAR REFUNDS | 349 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **129,397** | **551,185** | **589,118** | **589,686** | **588,005** | **588,909** |
| **EXPENDITURES:** | | | | | | |
| REVIEW OF DEATH OF CHILDREN | 129,397 | 90,350 | 129,397 | 129,397 | 129,397 | 129,397 |
| RESERVE | 0 | 460,835 | 459,721 | 460,289 | 458,608 | 459,512 |
| **TOTAL EXPENDITURES:** | **129,397** | **551,185** | **589,118** | **589,686** | **588,005** | **588,909** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -7 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-7** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 0 | 0 | -7 | 0 | -282 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 7 | 0 | 275 |

HHS-DCFS - REVIEW OF DEATH OF CHILDREN
101-3251

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-7** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 401,066 | 428,060 | 460,834 | 460,835 | 459,721 | 460,282 |
| BALANCE FORWARD TO NEW YEAR | -428,059 | 0 | 0 | 0 | 0 | 0 |
| LICENSES AND FEES | 156,041 | 123,125 | 128,284 | 128,851 | 128,284 | 128,620 |
| PRIOR YEAR REFUNDS | 349 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **129,397** | **551,185** | **589,118** | **589,686** | **588,005** | **588,902** |
| **EXPENDITURES:** | | | | | | |
| REVIEW OF DEATH OF CHILDREN | 129,397 | 90,350 | 129,397 | 129,397 | 129,397 | 129,397 |
| RESERVE | 0 | 460,835 | 459,721 | 460,282 | 458,608 | 459,230 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 7 | 0 | 275 |
| **TOTAL EXPENDITURES:** | **129,397** | **551,185** | **589,118** | **589,686** | **588,005** | **588,902** |
| **PERCENT CHANGE:** | | **325.96%** | **6.88%** | **6.99%** | **-0.19%** | **-0.13%** |

## HHS-DCFS - JUVENILE JUSTICE SERVICES

### 101-1383

**PROGRAM DESCRIPTION**

The Juvenile Justice Program sub-grants funding to local units of government and private agencies for programs including: removing juveniles from adult jails, keeping juvenile offenders separate from adult offenders, de-institutionalizing status offenders, reducing the disproportionate incarceration of minority offenders, specialized programs for Native American youth, and community-based delinquency prevention programs. Statutory Authority: NRS Chapter 62 and the Federal Juvenile Justice Act.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 4,150,923 | 3,130,681 | 2,832,639 | 2,836,179 | 2,836,249 | 2,839,398 |
| REVERSIONS | -255,751 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,500 | 10,250 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -10,250 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 2,813 | 1,331 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -1,331 | 0 | 0 | 0 | 0 | 0 |
| FED OJJDP GRANT | 418,758 | 438,023 | 422,832 | 419,240 | 422,964 | 417,925 |
| FEDERAL PREA GRANT | 90,966 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL PREA COMPLIANCE GRANT | 11,879 | 9,455 | 11,880 | 11,880 | 11,880 | 11,880 |
| FINES | 8,750 | 5,000 | 8,750 | 8,750 | 8,750 | 8,750 |
| **TOTAL RESOURCES:** | **4,418,257** | **3,594,740** | **3,276,101** | **3,276,049** | **3,279,843** | **3,277,953** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 370,167 | 351,386 | 392,924 | 392,924 | 396,534 | 396,534 |
| OUT-OF-STATE TRAVEL | 5,558 | 9,863 | 11,083 | 11,083 | 11,083 | 11,083 |
| IN-STATE TRAVEL | 902 | 925 | 902 | 902 | 902 | 902 |
| OPERATING | 2,244 | 4,429 | 2,700 | 7,402 | 2,700 | 7,481 |
| EUDL CIVIL FINES | 0 | 15,250 | 8,750 | 8,750 | 8,750 | 8,750 |
| OJJDP TITLE II FORMULA GRANT | 311,022 | 332,919 | 311,018 | 306,264 | 311,150 | 304,479 |
| PREA EDUCATION GRANT | 90,966 | 0 | 0 | 0 | 0 | 0 |
| PREA COMPLIANCE GRANT | 11,880 | 9,455 | 11,880 | 11,880 | 11,880 | 11,880 |
| JJ REFORM | 797,379 | 483,000 | 168,250 | 168,250 | 168,250 | 168,250 |
| COMMUNITY CORRECTIONS GRANT | 2,349,804 | 2,349,808 | 2,349,804 | 2,349,804 | 2,349,804 | 2,349,804 |
| INFORMATION SERVICES | 1,162 | 1,487 | 1,361 | 1,361 | 1,361 | 1,361 |
| PREA COMPLIANCE | 476,586 | 35,335 | 16,842 | 16,842 | 16,842 | 16,842 |
| PURCHASING ASSESSMENT | 210 | 398 | 210 | 210 | 210 | 210 |
| STATEWIDE COST ALLOCATION PLAN | 377 | 485 | 377 | 377 | 377 | 377 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **4,418,257** | **3,594,740** | **3,276,101** | **3,276,049** | **3,279,843** | **3,277,953** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 102 | 234 | 102 | 2,424 |
| FED OJJDP GRANT | 0 | 0 | 228 | 2,974 | 223 | 4,077 |
| **TOTAL RESOURCES:** | **0** | **0** | **330** | **3,208** | **325** | **6,501** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 23 | 0 | 34 |
| OPERATING | 0 | 0 | -39 | -36 | -39 | -39 |
| OJJDP TITLE II FORMULA GRANT | 0 | 0 | -16 | 2,147 | -16 | 2,591 |
| INFORMATION SERVICES | 0 | 0 | 0 | 340 | 0 | 310 |
| PURCHASING ASSESSMENT | 0 | 0 | 188 | -26 | 188 | 2,918 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 197 | 760 | 192 | 687 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **330** | **3,208** | **325** | **6,501** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,751 | 0 | 4,219 |
| FED OJJDP GRANT | 0 | 0 | 0 | 843 | 0 | 1,185 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,594** | **0** | **5,404** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 3,594 | 0 | 5,404 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,594** | **0** | **5,404** |

**M501 MANDATES - PRISON RAPE ACT EXPENSE SEPERATION**

This request transfers costs associated with the Prison Rape Elimination Act Coordinator from a special use category to the standard categories associated with these costs. This has a zero fiscal impact and does not alter the purpose or intent.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 3,329 | 3,329 | 3,329 | 3,329 |
| OPERATING | 0 | 0 | 13,513 | 13,513 | 13,513 | 13,513 |
| PREA COMPLIANCE | 0 | 0 | -16,842 | -16,842 | -16,842 | -16,842 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**M595 MANDATES-PRISON RAPE ACT - PUBLIC LAW 108-79**

This request funds one Criminal Investigator position to function as the sole Nevada Juvenile Justice Prison Rape Elimination Act Investigator for the three juvenile justice facilities.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 112,462 | 114,643 | 139,729 | 144,183 |
| **TOTAL RESOURCES:** | **0** | **0** | **112,462** | **114,643** | **139,729** | **144,183** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 80,490 | 81,256 | 109,905 | 111,425 |
| OUT-OF-STATE TRAVEL | 0 | 0 | 2,545 | 2,545 | 2,545 | 2,545 |
| IN-STATE TRAVEL | 0 | 0 | 19,106 | 20,127 | 21,027 | 23,514 |
| OPERATING | 0 | 0 | 9,980 | 10,289 | 5,911 | 6,281 |
| INFORMATION SERVICES | 0 | 0 | 341 | 426 | 341 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **112,462** | **114,643** | **139,729** | **144,183** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**ENHANCEMENT**

**E901 TRANSFER FR NV YOUTH TRAINING TO JUVENILE JUSTICE**

This request transfers family travel assistance funding from Nevada Youth Training Center, budget account 3259 to Juvenile Justice Services, budget account 1383 to benefit youth and families from any juvenile justice facility.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 14,350 | 14,350 | 14,350 | 14,350 |
| **TOTAL RESOURCES:** | **0** | **0** | **14,350** | **14,350** | **14,350** | **14,350** |
| **EXPENDITURES:** | | | | | | |
| FAMILY ENGAGEMENT WORKSHOP | 0 | 0 | 14,350 | 14,350 | 14,350 | 14,350 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **14,350** | **14,350** | **14,350** | **14,350** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 4,150,923 | 3,130,681 | 2,959,553 | 2,968,157 | 2,990,430 | 3,004,574 |
| REVERSIONS | -255,751 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,500 | 10,250 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -10,250 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 2,813 | 1,331 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -1,331 | 0 | 0 | 0 | 0 | 0 |
| FED OJJDP GRANT | 418,758 | 438,023 | 423,060 | 423,057 | 423,187 | 423,187 |
| FEDERAL PREA GRANT | 90,966 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL PREA COMPLIANCE GRANT | 11,879 | 9,455 | 11,880 | 11,880 | 11,880 | 11,880 |
| FINES | 8,750 | 5,000 | 8,750 | 8,750 | 8,750 | 8,750 |
| **TOTAL RESOURCES:** | **4,418,257** | **3,594,740** | **3,403,243** | **3,411,844** | **3,434,247** | **3,448,391** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 370,167 | 351,386 | 473,414 | 477,797 | 506,439 | 513,397 |
| OUT-OF-STATE TRAVEL | 5,558 | 9,863 | 13,628 | 13,628 | 13,628 | 13,628 |
| IN-STATE TRAVEL | 902 | 925 | 23,337 | 24,358 | 25,258 | 27,745 |
| OPERATING | 2,244 | 4,429 | 26,154 | 31,168 | 22,085 | 27,236 |
| EUDL CIVIL FINES | 0 | 15,250 | 8,750 | 8,750 | 8,750 | 8,750 |

HHS-DCFS - JUVENILE JUSTICE SERVICES
101-1383

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OJJDP TITLE II FORMULA GRANT | 311,022 | 332,919 | 311,002 | 308,411 | 311,134 | 307,070 |
| PREA EDUCATION GRANT | 90,966 | 0 | 0 | 0 | 0 | 0 |
| PREA COMPLIANCE GRANT | 11,880 | 9,455 | 11,880 | 11,880 | 11,880 | 11,880 |
| JJ REFORM | 797,379 | 483,000 | 168,250 | 168,250 | 168,250 | 168,250 |
| COMMUNITY CORRECTIONS GRANT | 2,349,804 | 2,349,808 | 2,349,804 | 2,349,804 | 2,349,804 | 2,349,804 |
| FAMILY ENGAGEMENT WORKSHOP | 0 | 0 | 14,350 | 14,350 | 14,350 | 14,350 |
| INFORMATION SERVICES | 1,162 | 1,487 | 1,702 | 2,127 | 1,702 | 2,089 |
| PREA COMPLIANCE | 476,586 | 35,335 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 210 | 398 | 398 | 184 | 398 | 3,128 |
| STATEWIDE COST ALLOCATION PLAN | 377 | 485 | 574 | 1,137 | 569 | 1,064 |
| **TOTAL EXPENDITURES:** | **4,418,257** | **3,594,740** | **3,403,243** | **3,411,844** | **3,434,247** | **3,448,391** |
| **PERCENT CHANGE:** | | **-18.64%** | **-5.33%** | **-5.09%** | **0.91%** | **1.07%** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **5.00** | **5.00** | **5.00** | **5.00** |

# HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT

## 101-3147

**PROGRAM DESCRIPTION**

The Youth Alternative Placement budget account was established to provide financial support to each regional facility for the detention of children who have been adjudicated as delinquent by Nevada courts. There are three regional facilities: two are located in Douglas County (China Spring Youth Camp and Aurora Pines Youth Camp), and one is located in Clark County (Spring Mountain Youth Camp).

The China Spring Youth Camp/Aurora Pines Youth Camp is dedicated to helping approximately 40 male and 16 female mid-level offenders between the ages of 12 and 18 develop skills, knowledge, and the experience necessary to promote health and resiliency, stop the progression of problems caused by delinquent behavior, and interpret and avoid high-risk behavior patterns in an emotionally safe, comforting, challenging, and nurturing environment. The facility provides structure and programs to assist juvenile offenders to overcome their delinquent behavior as well as opportunities to correct thinking errors, practice positive new social skills, and facilitate reintegration into the family and community.

The Spring Mountain Youth Camp and its community-based program provide residential treatment for approximately 112 youth between the ages of 12 and 18. The programs at Spring Mountain Youth Camp provide for therapeutic, educational, social, medical, and recreational needs. Counseling and therapy are provided to the youth as needed through Clark County's psychological services. Aftercare services are provided by a team, which includes probation officers and a mental health therapist who work with youth prior to placement and through completion of probation. This program operates in cooperation with, and is supported by, local law enforcement agencies, the Clark County School District, and various state agencies.
Statutory Authority: NRS 62B.150

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,184,481 | 2,184,481 | 2,184,481 | 2,184,481 | 2,184,481 | 2,184,481 |
| COUNTY PARTICIPATION FUNDS | 2,151,312 | 2,186,312 | 2,186,312 | 2,186,312 | 2,186,312 | 2,186,312 |
| **TOTAL RESOURCES:** | **4,335,793** | **4,370,793** | **4,370,793** | **4,370,793** | **4,370,793** | **4,370,793** |
| **EXPENDITURES:** | | | | | | |
| SPRING MOUNTAIN YOUTH CAMP | 487,250 | 487,250 | 487,250 | 487,250 | 487,250 | 487,250 |
| DOUGLAS CO CSAP YOUTH CAMPS | 3,848,543 | 3,883,543 | 3,883,543 | 3,883,543 | 3,883,543 | 3,883,543 |
| **TOTAL EXPENDITURES:** | **4,335,793** | **4,370,793** | **4,370,793** | **4,370,793** | **4,370,793** | **4,370,793** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,184,481 | 2,184,481 | 2,184,481 | 2,184,481 | 2,184,481 | 2,184,481 |
| COUNTY PARTICIPATION FUNDS | 2,151,312 | 2,186,312 | 2,186,312 | 2,186,312 | 2,186,312 | 2,186,312 |
| **TOTAL RESOURCES:** | **4,335,793** | **4,370,793** | **4,370,793** | **4,370,793** | **4,370,793** | **4,370,793** |

HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT
101-3147

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| SPRING MOUNTAIN YOUTH CAMP | 487,250 | 487,250 | 487,250 | 487,250 | 487,250 | 487,250 |
| DOUGLAS CO CSAP YOUTH CAMPS | 3,848,543 | 3,883,543 | 3,883,543 | 3,883,543 | 3,883,543 | 3,883,543 |
| **TOTAL EXPENDITURES:** | **4,335,793** | **4,370,793** | **4,370,793** | **4,370,793** | **4,370,793** | **4,370,793** |
| **PERCENT CHANGE:** | | **0.81%** | **0.00%** | **0.00%** | **0.00%** | **0.00%** |

## HHS-DCFS - SUMMIT VIEW YOUTH CENTER

### 101-3148

**PROGRAM DESCRIPTION**

Summit View Youth Center (SVYC) is a maximum-security youth correctional facility with a maximum capacity of 96 beds that provides programming and services to male juvenile offenders located near the Las Vegas urban center. During the 2010 Special Legislative Session, this facility was closed due to budget reductions. During the 2013 Legislative Session, funding was appropriated for the re-opening of the Summit View Youth Center under private contract. In the 2015 Legislative Session, the facility was approved for 48 state correctional beds for male youth between the ages of 12 and 20. SVYC is authorized and governed by NRS Chapter 63, State Facilities for Detention of Children, and those applicable statutes contained within NRS Chapter 62A, Juvenile Justice General Provisions. The physically secure nature of SVYC in comparison to the other two DCFS Juvenile Justice facilities allows DCFS to house the state's highest-risk youth in a secure environment. The programming at SVYC addresses delinquent youth who also may have been victims of abuse, abandonment, and neglect, working closely with both public and private agencies in accomplishing goals. Programs include educational services from Clark County School District, mental health services including individual and group counseling, and transition planning. Staff from SVYC coordinate with the Nevada Youth Parole Bureau and the Interstate Compact on Juveniles to ensure youth receive the best possible aftercare services once they are released from SVYC's jurisdiction. Youth who apply themselves to reach their goals in the shortest time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63.

**BASE**

This request continues funding for 67 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 7,126,949 | 5,959,295 | 6,413,747 | 6,337,963 | 6,582,573 | 6,492,805 |
| REVERSIONS | -164,150 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 152,000 | 57,538 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -57,538 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 293,542 | 0 | 0 | 0 | 0 | 0 |
| TRANS NSLP EQUIP. GRANT | 19,493 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM AGRICULTURE | 69,940 | 85,848 | 69,940 | 69,940 | 69,940 | 69,940 |
| **TOTAL RESOURCES:** | **7,440,236** | **6,102,681** | **6,483,687** | **6,407,903** | **6,652,513** | **6,562,745** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 4,561,415 | 4,656,478 | 4,956,004 | 4,969,749 | 5,120,880 | 5,128,359 |
| IN-STATE TRAVEL | 7,753 | 8,403 | 4,210 | 4,210 | 4,210 | 4,210 |
| OPERATING | 982,458 | 890,919 | 1,025,337 | 931,496 | 1,025,337 | 931,496 |
| MAINT OF BUILDINGS & GROUNDS | 119,681 | 126,037 | 150,539 | 150,539 | 150,539 | 150,539 |
| TRANS TO DEBT SERVICE FUND | 1,337,875 | 0 | 0 | 0 | 0 | 0 |
| CLARK COUNTY SCHOOL DISTRICT | 126,863 | 131,658 | 131,658 | 131,658 | 135,608 | 135,608 |
| YOUTH TRANSPORTATION | 1,728 | 2,961 | 1,728 | 1,728 | 1,728 | 1,728 |
| INFORMATION SERVICES | 19,696 | 22,795 | 23,174 | 23,174 | 23,174 | 23,174 |
| UNIFORM ALLOWANCE | 10,382 | 31,222 | 20,566 | 20,566 | 20,566 | 20,566 |
| TRAINING | 38,023 | 54,808 | 50,063 | 54,375 | 50,063 | 46,657 |
| EQUIPMENT GRANT | 19,493 | 0 | 0 | 0 | 0 | 0 |
| UTILITIES | 118,348 | 114,957 | 118,348 | 118,348 | 118,348 | 118,348 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PURCHASING ASSESSMENT | 1,035 | 3,672 | 1,035 | 1,035 | 1,035 | 1,035 |
| STATEWIDE COST ALLOCATION PLAN | 1,025 | 1,233 | 1,025 | 1,025 | 1,025 | 1,025 |
| DEFERRED FACILITIES MAINTENANCE | 94,461 | 57,538 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **7,440,236** | **6,102,681** | **6,483,687** | **6,407,903** | **6,652,513** | **6,562,745** |
| **TOTAL POSITIONS:** | **67.00** | **67.00** | **67.00** | **67.00** | **67.00** | **67.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 627 | 6,633 | 627 | 7,915 |
| **TOTAL RESOURCES:** | **0** | **0** | **627** | **6,633** | **627** | **7,915** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 380 | 0 | 573 |
| OPERATING | 0 | 0 | -985 | -58 | -985 | -207 |
| INFORMATION SERVICES | 0 | 0 | 0 | 5,687 | 0 | 5,194 |
| PURCHASING ASSESSMENT | 0 | 0 | 2,637 | 1,649 | 2,637 | 3,380 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -1,025 | -1,025 | -1,025 | -1,025 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **627** | **6,633** | **627** | **7,915** |

**M101 AGENCY SPECIFIC INFLATION**

This request funds prescription drugs/medical supplies inflation of 3.7% in fiscal year 2020 and an additional 3.8% in fiscal year 2021 and food inflation of 2.2% in fiscal year 2020 and an additional 2.2% in fiscal year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 5,290 | 5,394 | 5,718 | 5,631 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,290** | **5,394** | **5,718** | **5,631** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 5,290 | 5,394 | 5,718 | 5,631 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,290** | **5,394** | **5,718** | **5,631** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 59,815 | 0 | 89,441 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **59,815** | **0** | **89,441** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 59,815 | 0 | 89,441 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **59,815** | **0** | **89,441** |

**M595 MANDATES-PRISON RAPE ACT - PUBLIC LAW 108-79**

This request adds 16 Group Supervisor positions as direct care staff to meet the Prison Rape Elimination mandates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 862,752 | 715,899 | 1,356,219 | 1,121,853 |
| **TOTAL RESOURCES:** | **0** | **0** | **862,752** | **715,899** | **1,356,219** | **1,121,853** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 809,603 | 665,456 | 1,315,586 | 1,082,467 |
| IN-STATE TRAVEL | 0 | 0 | 628 | 628 | 1,005 | 1,005 |
| OPERATING | 0 | 0 | 37,618 | 33,554 | 27,952 | 25,465 |
| INFORMATION SERVICES | 0 | 0 | 5,444 | 6,802 | 5,444 | 6,684 |
| UNIFORM ALLOWANCE | 0 | 0 | 8,644 | 8,644 | 5,417 | 5,417 |
| TRAINING | 0 | 0 | 815 | 815 | 815 | 815 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **862,752** | **715,899** | **1,356,219** | **1,121,853** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **16.00** | **16.00** | **16.00** | **16.00** |

**ENHANCEMENT**

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request adds two Psychiatric Caseworker positions to replace the case management contract.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -13,231 | -12,640 | 14,680 | 16,943 |
| **TOTAL RESOURCES:** | **0** | **0** | **-13,231** | **-12,640** | **14,680** | **16,943** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 118,397 | 119,572 | 156,617 | 159,035 |
| OPERATING | 0 | 0 | -135,808 | -136,316 | -143,067 | -143,377 |
| INFORMATION SERVICES | 0 | 0 | 3,730 | 3,654 | 680 | 835 |
| UNIFORM ALLOWANCE | 0 | 0 | 348 | 348 | 348 | 348 |
| TRAINING | 0 | 0 | 102 | 102 | 102 | 102 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-13,231** | **-12,640** | **14,680** | **16,943** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 7,126,949 | 5,959,295 | 7,269,185 | 7,113,064 | 7,959,817 | 7,734,588 |
| REVERSIONS | -164,150 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 152,000 | 57,538 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -57,538 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 293,542 | 0 | 0 | 0 | 0 | 0 |
| TRANS NSLP EQUIP. GRANT | 19,493 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM AGRICULTURE | 69,940 | 85,848 | 69,940 | 69,940 | 69,940 | 69,940 |
| **TOTAL RESOURCES:** | **7,440,236** | **6,102,681** | **7,339,125** | **7,183,004** | **8,029,757** | **7,804,528** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 4,561,415 | 4,656,478 | 5,884,004 | 5,814,972 | 6,593,083 | 6,459,875 |
| IN-STATE TRAVEL | 7,753 | 8,403 | 4,838 | 4,838 | 5,215 | 5,215 |
| OPERATING | 982,458 | 890,919 | 931,452 | 834,070 | 914,955 | 819,008 |

HHS-DCFS - SUMMIT VIEW YOUTH CENTER
101-3148

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| MAINT OF BUILDINGS & GROUNDS | 119,681 | 126,037 | 150,539 | 150,539 | 150,539 | 150,539 |
| TRANS TO DEBT SERVICE FUND | 1,337,875 | 0 | 0 | 0 | 0 | 0 |
| CLARK COUNTY SCHOOL DISTRICT | 126,863 | 131,658 | 131,658 | 131,658 | 135,608 | 135,608 |
| YOUTH TRANSPORTATION | 1,728 | 2,961 | 1,728 | 1,728 | 1,728 | 1,728 |
| INFORMATION SERVICES | 19,696 | 22,795 | 32,348 | 39,317 | 29,298 | 35,887 |
| UNIFORM ALLOWANCE | 10,382 | 31,222 | 29,558 | 29,558 | 26,331 | 26,331 |
| TRAINING | 38,023 | 54,808 | 50,980 | 55,292 | 50,980 | 47,574 |
| EQUIPMENT GRANT | 19,493 | 0 | 0 | 0 | 0 | 0 |
| UTILITIES | 118,348 | 114,957 | 118,348 | 118,348 | 118,348 | 118,348 |
| PURCHASING ASSESSMENT | 1,035 | 3,672 | 3,672 | 2,684 | 3,672 | 4,415 |
| STATEWIDE COST ALLOCATION PLAN | 1,025 | 1,233 | 0 | 0 | 0 | 0 |
| DEFERRED FACILITIES MAINTENANCE | 94,461 | 57,538 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **7,440,236** | **6,102,681** | **7,339,125** | **7,183,004** | **8,029,757** | **7,804,528** |
| **PERCENT CHANGE:** | | **-17.98%** | **20.26%** | **17.70%** | **9.41%** | **8.65%** |
| **TOTAL POSITIONS:** | **67.00** | **67.00** | **85.00** | **85.00** | **85.00** | **85.00** |

# HHS-DCFS - CALIENTE YOUTH CENTER

## 101-3179

**PROGRAM DESCRIPTION**

The Caliente Youth Center (CYC) is a secure juvenile residential facility located 150 miles north of Las Vegas in Caliente. There are seven housing units situated on 35 acres with a maximum capacity of 140 youth. CYC serves male and female clients between 12 to 20 years of age. CYC is authorized and governed by NRS Chapter 63, State Facilities for Detention of Children, and those applicable statutes contained within NRS Chapter 62A, Juvenile Justice General Provisions. The programming at CYC addresses delinquent youth who also may have been victims of abuse, abandonment, and neglect, working closely with both public and private agencies in accomplishing goals. Staff from CYC coordinate with the Nevada Youth Parole Bureau and the Interstate Compact on Juveniles to ensure the youth receive the best possible aftercare services once they are released from CYC's jurisdiction. Youth who apply themselves to reach their goals in the shortest time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63

**BASE**

This request continues funding for 95 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 8,538,815 | 8,752,414 | 8,810,585 | 8,521,105 | 9,017,667 | 8,723,502 |
| REVERSIONS | -176,130 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 900,256 | 674,765 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -674,765 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -289,544 | 0 | 0 | 0 | 0 | 0 |
| CLOSE PETTY CASH | 100 | 0 | 0 | 0 | 0 | 0 |
| INTERAGENCY TRANSFER | 14,463 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM EDUCATION - TITLE I | 156,750 | 156,750 | 156,750 | 279,827 | 156,750 | 279,827 |
| TRANSFER FROM AGRICULTURE | 245,329 | 246,061 | 245,329 | 245,329 | 245,329 | 245,329 |
| **TOTAL RESOURCES:** | **8,715,274** | **9,829,990** | **9,212,664** | **9,046,261** | **9,419,746** | **9,248,658** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 6,451,883 | 6,944,265 | 7,123,954 | 6,910,393 | 7,329,175 | 7,103,301 |
| IN-STATE TRAVEL | 1,494 | 3,755 | 1,494 | 1,494 | 1,494 | 1,494 |
| OPERATING EXPENSES | 1,063,770 | 1,107,760 | 1,126,849 | 1,051,040 | 1,128,710 | 1,056,586 |
| MAINT OF BUILDINGS & GROUNDS | 56,842 | 58,193 | 52,438 | 52,438 | 52,438 | 52,438 |
| CONTRACT SERVICES | 41,695 | 45,333 | 41,695 | 41,695 | 41,695 | 41,695 |
| LINCOLN COUNTY SCHOOL DISTRICT | 321,760 | 321,760 | 321,760 | 321,760 | 321,760 | 321,760 |
| YOUTH TRANSPORTATION | 10,260 | 6,091 | 10,260 | 10,260 | 10,260 | 10,260 |
| INFORMATION SERVICES | 37,583 | 42,322 | 42,322 | 43,351 | 42,322 | 43,362 |
| TITLE I GRANT | 156,750 | 156,750 | 156,750 | 279,827 | 156,750 | 279,827 |
| TRAINING | 10,242 | 18,651 | 12,102 | 10,622 | 12,102 | 14,554 |
| UTILITIES | 313,392 | 440,073 | 313,392 | 313,733 | 313,392 | 313,733 |
| PURCHASING ASSESSMENT | 3,874 | 4,626 | 3,874 | 3,874 | 3,874 | 3,874 |
| STATEWIDE COST ALLOCATION PLAN | 5,774 | 5,646 | 5,774 | 5,774 | 5,774 | 5,774 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE FOR REVERSION TO GENERAL FUND | 14,463 | 0 | 0 | 0 | 0 | 0 |
| DEFERRED FACILITIES MAINTENANCE | 225,492 | 674,765 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **8,715,274** | **9,829,990** | **9,212,664** | **9,046,261** | **9,419,746** | **9,248,658** |
| **TOTAL POSITIONS:** | **95.00** | **95.00** | **95.00** | **95.00** | **95.00** | **95.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -5,022 | 1,250 | -5,022 | 514 |
| **TOTAL RESOURCES:** | **0** | **0** | **-5,022** | **1,250** | **-5,022** | **514** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 537 | 0 | 814 |
| OPERATING EXPENSES | 0 | 0 | 0 | -304 | 0 | -560 |
| INFORMATION SERVICES | 0 | 0 | 0 | 8,063 | 0 | 7,365 |
| PURCHASING ASSESSMENT | 0 | 0 | 752 | -1,272 | 752 | -1,331 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -5,774 | -5,774 | -5,774 | -5,774 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-5,022** | **1,250** | **-5,022** | **514** |

**M101 AGENCY SPECIFIC INFLATION**

This request funds prescription drugs/medical supplies inflation of 3.7% in fiscal year 2020 and an additional 3.8% in fiscal year 2021 and food inflation of 2.2% in fiscal year 2020 and an additional 2.2% in fiscal year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 15,251 | 15,533 | 16,009 | 16,196 |
| **TOTAL RESOURCES:** | **0** | **0** | **15,251** | **15,533** | **16,009** | **16,196** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 15,251 | 15,533 | 16,009 | 16,196 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **15,251** | **15,533** | **16,009** | **16,196** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 79,222 | 0 | 120,385 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **79,222** | **0** | **120,385** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 79,222 | 0 | 120,385 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **79,222** | **0** | **120,385** |

**M595 MANDATES-PRISON RAPE ACT - PUBLIC LAW 108-79**

This request adds 42 Group Supervisor positions in fiscal year 2020 and an additional 12 Group Supervisors positions in fiscal year 2021 as direct care staff to meet the Prison Rape Elimination mandates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,853,774 | 1,529,556 | 4,502,364 | 3,663,737 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,853,774** | **1,529,556** | **4,502,364** | **3,663,737** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 1,728,574 | 1,409,754 | 4,401,967 | 3,568,272 |
| OPERATING EXPENSES | 0 | 0 | 104,617 | 95,654 | 75,731 | 66,613 |
| INFORMATION SERVICES | 0 | 0 | 14,290 | 17,855 | 18,373 | 22,559 |
| TRAINING | 0 | 0 | 6,293 | 6,293 | 6,293 | 6,293 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,853,774** | **1,529,556** | **4,502,364** | **3,663,737** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **42.00** | **42.00** | **54.00** | **54.00** |

HHS-DCFS - CALIENTE YOUTH CENTER
101-3179

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 8,538,815 | 8,752,414 | 10,674,588 | 10,146,666 | 13,531,018 | 12,524,334 |
| REVERSIONS | -176,130 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 900,256 | 674,765 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -674,765 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -289,544 | 0 | 0 | 0 | 0 | 0 |
| CLOSE PETTY CASH | 100 | 0 | 0 | 0 | 0 | 0 |
| INTERAGENCY TRANSFER | 14,463 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM EDUCATION - TITLE I | 156,750 | 156,750 | 156,750 | 279,827 | 156,750 | 279,827 |
| TRANSFER FROM AGRICULTURE | 245,329 | 246,061 | 245,329 | 245,329 | 245,329 | 245,329 |
| **TOTAL RESOURCES:** | **8,715,274** | **9,829,990** | **11,076,667** | **10,671,822** | **13,933,097** | **13,049,490** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 6,451,883 | 6,944,265 | 8,852,528 | 8,399,906 | 11,731,142 | 10,792,772 |
| IN-STATE TRAVEL | 1,494 | 3,755 | 1,494 | 1,494 | 1,494 | 1,494 |
| OPERATING EXPENSES | 1,063,770 | 1,107,760 | 1,246,717 | 1,161,923 | 1,220,450 | 1,138,835 |
| MAINT OF BUILDINGS & GROUNDS | 56,842 | 58,193 | 52,438 | 52,438 | 52,438 | 52,438 |
| CONTRACT SERVICES | 41,695 | 45,333 | 41,695 | 41,695 | 41,695 | 41,695 |
| LINCOLN COUNTY SCHOOL DISTRICT | 321,760 | 321,760 | 321,760 | 321,760 | 321,760 | 321,760 |
| YOUTH TRANSPORTATION | 10,260 | 6,091 | 10,260 | 10,260 | 10,260 | 10,260 |
| INFORMATION SERVICES | 37,583 | 42,322 | 56,612 | 69,269 | 60,695 | 73,286 |
| TITLE I GRANT | 156,750 | 156,750 | 156,750 | 279,827 | 156,750 | 279,827 |
| TRAINING | 10,242 | 18,651 | 18,395 | 16,915 | 18,395 | 20,847 |
| UTILITIES | 313,392 | 440,073 | 313,392 | 313,733 | 313,392 | 313,733 |
| PURCHASING ASSESSMENT | 3,874 | 4,626 | 4,626 | 2,602 | 4,626 | 2,543 |
| STATEWIDE COST ALLOCATION PLAN | 5,774 | 5,646 | 0 | 0 | 0 | 0 |
| RESERVE FOR REVERSION TO GENERAL FUND | 14,463 | 0 | 0 | 0 | 0 | 0 |
| DEFERRED FACILITIES MAINTENANCE | 225,492 | 674,765 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **8,715,274** | **9,829,990** | **11,076,667** | **10,671,822** | **13,933,097** | **13,049,490** |
| **PERCENT CHANGE:** | | **12.79%** | **12.68%** | **8.56%** | **25.79%** | **22.28%** |
| **TOTAL POSITIONS:** | **95.00** | **95.00** | **137.00** | **137.00** | **149.00** | **149.00** |

# HHS-DCFS - NEVADA YOUTH TRAINING CENTER

## 101-3259

**PROGRAM DESCRIPTION**

The Nevada Youth Training Center (NYTC) is a residential juvenile correctional facility serving male youth between the ages of 12 and 20 who are committed by the state's district courts for correctional care. Bed space of the facility was reduced from 110 to 60 beds during the 2013 Legislative Session. The facility is located in Elko, Nevada, and operates a junior/senior high school program offering required and elective academic subjects, remedial programs (reading, math, and language), special education, and vocational education. Following the 2015 Legislative Session, youth are also able to participate in interscholastic sports including football, basketball, and track and field. Some youth are eligible to participate in college-level courses upon completion of their high school education. Youth also receive counseling conducted individually or in small and large groups, monthly treatment team meetings, and substance abuse counseling. Youth who apply themselves to reach their goals in the shortest amount of time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63.

**BASE**

This request continues funding for 81 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 7,048,877 | 7,181,690 | 7,443,911 | 7,387,459 | 7,594,562 | 7,527,947 |
| REVERSIONS | -109,751 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,429,662 | 824,621 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -824,621 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 199,013 | 0 | 0 | 0 | 0 | 0 |
| CLOSE PETTY CASH | 13 | 0 | 0 | 0 | 0 | 0 |
| TRANS EDUCATION-TITLE I GRANT | 69,051 | 103,632 | 66,891 | 105,995 | 66,891 | 105,995 |
| TRANS EDUCATION-SPECIAL ED GRANT | 22,394 | 13,286 | 12,184 | 21,921 | 12,184 | 21,921 |
| TRANS EDUCATION-CARL PERKINS GRNT | 22,610 | 24,354 | 22,610 | 22,620 | 22,610 | 22,620 |
| TRANSFER FROM AGRICULTURE | 107,333 | 111,487 | 107,333 | 107,333 | 107,333 | 107,333 |
| **TOTAL RESOURCES:** | **7,964,581** | **8,259,070** | **7,652,929** | **7,645,328** | **7,803,580** | **7,785,816** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 6,290,304 | 6,227,594 | 6,540,034 | 6,487,385 | 6,690,685 | 6,628,911 |
| IN-STATE TRAVEL | 4,220 | 10,581 | 4,220 | 4,220 | 4,220 | 4,220 |
| OPERATING EXPENSES | 720,558 | 753,508 | 766,016 | 765,693 | 766,016 | 765,693 |
| MAINT OF BUILDINGS & GROUNDS | 32,848 | 35,845 | 39,862 | 39,696 | 39,862 | 39,696 |
| CONTRACT SERVICES | 0 | 65,002 | 0 | 0 | 0 | 0 |
| SPECIAL EDUCATION | 22,395 | 13,286 | 12,184 | 21,921 | 12,184 | 21,921 |
| ATHLETIC PROGRAM | 26,565 | 26,641 | 26,565 | 21,162 | 26,565 | 21,162 |
| CARL PERKINS SUBGRANT | 22,609 | 24,354 | 22,609 | 22,620 | 22,609 | 22,620 |
| YOUTH TRANSPORTATION | 3,613 | 6,032 | 3,613 | 3,613 | 3,613 | 3,613 |
| FAMILY TRANSPORTATION | 14,350 | 8,867 | 14,350 | 14,350 | 14,350 | 14,350 |
| INFORMATION SERVICES | 26,922 | 31,007 | 30,563 | 33,682 | 30,563 | 33,682 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TITLE I GRANT | 2,160 | 23,688 | 0 | 39,104 | 0 | 39,104 |
| TRAINING | 20,800 | 28,032 | 20,813 | 19,694 | 20,813 | 18,656 |
| UTILITIES | 164,616 | 171,213 | 164,519 | 164,608 | 164,519 | 164,608 |
| PURCHASING ASSESSMENT | 3,768 | 5,042 | 3,768 | 3,768 | 3,768 | 3,768 |
| STATEWIDE COST ALLOCATION PLAN | 3,812 | 3,757 | 3,812 | 3,812 | 3,812 | 3,812 |
| DEFERRED FACILITIES MAINTENANCE | 605,041 | 824,621 | 1 | 0 | 1 | 0 |
| **TOTAL EXPENDITURES:** | **7,964,581** | **8,259,070** | **7,652,929** | **7,645,328** | **7,803,580** | **7,785,816** |
| **TOTAL POSITIONS:** | **81.00** | **81.00** | **81.00** | **81.00** | **81.00** | **81.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -2,538 | 5,442 | -2,538 | 9,405 |
| **TOTAL RESOURCES:** | **0** | **0** | **-2,538** | **5,442** | **-2,538** | **9,405** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 459 | 0 | 693 |
| OPERATING EXPENSES | 0 | 0 | 0 | 53 | 0 | -153 |
| INFORMATION SERVICES | 0 | 0 | 0 | 6,876 | 0 | 6,279 |
| PURCHASING ASSESSMENT | 0 | 0 | 1,274 | 1,866 | 1,274 | 6,398 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -3,812 | -3,812 | -3,812 | -3,812 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-2,538** | **5,442** | **-2,538** | **9,405** |

**M101 AGENCY SPECIFIC INFLATION**

This request funds prescription drugs/medical supplies inflation of 3.7% in fiscal year 2020 and an additional 3.8% in fiscal year 2021 and food inflation of 2.2% in fiscal year 2020 and an additional 2.2% in fiscal year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 7,640 | 7,639 | 8,208 | 7,353 |
| **TOTAL RESOURCES:** | **0** | **0** | **7,640** | **7,639** | **8,208** | **7,353** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 7,640 | 7,639 | 8,208 | 7,353 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **7,640** | **7,639** | **8,208** | **7,353** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 64,353 | 0 | 99,644 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **64,353** | **0** | **99,644** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 64,353 | 0 | 99,644 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **64,353** | **0** | **99,644** |

**M595 MANDATES-PRISON RAPE ACT - PUBLIC LAW 108-79**

This request adds one Assistant Head Group Supervisor and 25 Group Supervisor positions as direct care staff to meet the Prison Rape Elimination mandates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 853,753 | 629,974 | 1,874,879 | 1,423,571 |
| **TOTAL RESOURCES:** | **0** | **0** | **853,753** | **629,974** | **1,874,879** | **1,423,571** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 794,223 | 568,478 | 1,833,732 | 1,380,670 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPERATING EXPENSES | 0 | 0 | 49,930 | 49,689 | 32,127 | 31,865 |
| INFORMATION SERVICES | 0 | 0 | 8,846 | 11,053 | 8,846 | 10,862 |
| TRAINING | 0 | 0 | 754 | 754 | 174 | 174 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **853,753** | **629,974** | **1,874,879** | **1,423,571** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **26.00** | **26.00** | **26.00** | **26.00** |

**ENHANCEMENT**

**E901 TRANSFER FAMILY TRAVEL ASST TO JUVENILE JUSTICE**

This request transfers family travel assistance funding from Nevada Youth Training Center, budget account 3259, to Juvenile Justice Services, budget account 1383, to benefit youth and families from any juvenile justice facility.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -14,350 | -14,350 | -14,350 | -14,350 |
| **TOTAL RESOURCES:** | **0** | **0** | **-14,350** | **-14,350** | **-14,350** | **-14,350** |
| **EXPENDITURES:** | | | | | | |
| FAMILY TRANSPORTATION | 0 | 0 | -14,350 | -14,350 | -14,350 | -14,350 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-14,350** | **-14,350** | **-14,350** | **-14,350** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 7,048,877 | 7,181,690 | 8,288,416 | 8,080,517 | 9,460,761 | 9,053,570 |
| REVERSIONS | -109,751 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,429,662 | 824,621 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -824,621 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 199,013 | 0 | 0 | 0 | 0 | 0 |
| CLOSE PETTY CASH | 13 | 0 | 0 | 0 | 0 | 0 |
| TRANS EDUCATION-TITLE I GRANT | 69,051 | 103,632 | 66,891 | 105,995 | 66,891 | 105,995 |
| TRANS EDUCATION-SPECIAL ED GRANT | 22,394 | 13,286 | 12,184 | 21,921 | 12,184 | 21,921 |
| TRANS EDUCATION-CARL PERKINS GRNT | 22,610 | 24,354 | 22,610 | 22,620 | 22,610 | 22,620 |

HHS-DCFS - NEVADA YOUTH TRAINING CENTER
101-3259

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSFER FROM AGRICULTURE | 107,333 | 111,487 | 107,333 | 107,333 | 107,333 | 107,333 |
| **TOTAL RESOURCES:** | **7,964,581** | **8,259,070** | **8,497,434** | **8,338,386** | **9,669,779** | **9,311,439** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 6,290,304 | 6,227,594 | 7,334,257 | 7,120,675 | 8,524,417 | 8,109,918 |
| IN-STATE TRAVEL | 4,220 | 10,581 | 4,220 | 4,220 | 4,220 | 4,220 |
| OPERATING EXPENSES | 720,558 | 753,508 | 823,586 | 823,074 | 806,351 | 804,758 |
| MAINT OF BUILDINGS & GROUNDS | 32,848 | 35,845 | 39,862 | 39,696 | 39,862 | 39,696 |
| CONTRACT SERVICES | 0 | 65,002 | 0 | 0 | 0 | 0 |
| SPECIAL EDUCATION | 22,395 | 13,286 | 12,184 | 21,921 | 12,184 | 21,921 |
| ATHLETIC PROGRAM | 26,565 | 26,641 | 26,565 | 21,162 | 26,565 | 21,162 |
| CARL PERKINS SUBGRANT | 22,609 | 24,354 | 22,609 | 22,620 | 22,609 | 22,620 |
| YOUTH TRANSPORTATION | 3,613 | 6,032 | 3,613 | 3,613 | 3,613 | 3,613 |
| FAMILY TRANSPORTATION | 14,350 | 8,867 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 26,922 | 31,007 | 39,409 | 51,611 | 39,409 | 50,823 |
| TITLE I GRANT | 2,160 | 23,688 | 0 | 39,104 | 0 | 39,104 |
| TRAINING | 20,800 | 28,032 | 21,567 | 20,448 | 20,987 | 18,830 |
| UTILITIES | 164,616 | 171,213 | 164,519 | 164,608 | 164,519 | 164,608 |
| PURCHASING ASSESSMENT | 3,768 | 5,042 | 5,042 | 5,634 | 5,042 | 10,166 |
| STATEWIDE COST ALLOCATION PLAN | 3,812 | 3,757 | 0 | 0 | 0 | 0 |
| DEFERRED FACILITIES MAINTENANCE | 605,041 | 824,621 | 1 | 0 | 1 | 0 |
| **TOTAL EXPENDITURES:** | **7,964,581** | **8,259,070** | **8,497,434** | **8,338,386** | **9,669,779** | **9,311,439** |
| **PERCENT CHANGE:** | | **3.70%** | **2.89%** | **0.96%** | **13.80%** | **11.67%** |
| **TOTAL POSITIONS:** | **81.00** | **81.00** | **107.00** | **107.00** | **107.00** | **107.00** |

# HHS-DCFS - YOUTH PAROLE SERVICES

## 101-3263

**PROGRAM DESCRIPTION**

Youth Parole Services provides supervision and case management services to delinquent youth committed to the Division of Child and Family Services (DCFS) following adjudication of a delinquent act. Caseloads consist of delinquent youth committed to DCFS custody for placement at a correctional institution; youth on parole from such institutions; youth referred to Nevada for parole supervision from other states through the Interstate Compact on Juveniles (NRS 62I); youth committed to DCFS who require both correctional and mental health residential treatment; and youth under the age of 12 who are committed to DCFS for correctional care but who cannot by law be placed in an institutional setting.

Parole aftercare services are provided to youth through a continuum of services starting with client and family assessment, institutional visitation, and pre-release parole planning with youth while the they are in the state youth correctional facilities. Based on these contacts, youth are provided with a reputable placement and appropriate parole programming. Youth who are unable to return to parents or guardians are provided residential care through division contracts for foster care, group care, and residential treatment programs. While on parole, each youth is supervised to ensure compliance with conditions of parole and state and local laws. Counseling and guidance services are provided to facilitate the youth's successful participation in an educational and/or vocational program. Through day treatment classes and individual and group counseling, Youth Parole Services' counselors assist parolees in the development of competencies in their personal lives. Issues of anger control, substance abuse, gender-specific issues, gang membership, impulse control, social skills and decision-making are addressed on an individual basis. Youth Parole Services operates the Interstate Compact on Juveniles which regulates the transfer of juvenile probation and parole supervision across state boundaries and is charged with arranging the return of delinquent runaways on demand. Statutory Authority: NRS Chapters 62, 62I, and 63.

**BASE**

This request continues funding for 46.51 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,182,669 | 3,170,495 | 3,263,517 | 3,308,162 | 3,326,056 | 3,369,680 |
| REVERSIONS | -206,509 | 0 | 0 | 0 | 0 | 0 |
| MEDICAID CHARGES - A | 0 | 208,513 | 0 | 0 | 0 | 0 |
| COUNTY REIMBURSEMENTS | 2,976,159 | 3,160,354 | 3,342,270 | 3,382,241 | 3,404,810 | 3,444,959 |
| INDIVIDUAL SUPPORT | 7,918 | 11,744 | 7,918 | 7,918 | 7,918 | 7,918 |
| TRANSFER FROM STATUTORY CONTINGENCY | 6,952 | 12,295 | 9,875 | 9,875 | 9,875 | 9,875 |
| TRANSFER FROM MEDICAID | 26,844 | 0 | 26,844 | 26,844 | 26,844 | 26,844 |
| **TOTAL RESOURCES:** | **5,994,033** | **6,563,401** | **6,650,424** | **6,735,040** | **6,775,503** | **6,859,276** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,806,941 | 4,276,405 | 4,384,772 | 4,389,446 | 4,503,197 | 4,506,671 |
| IN-STATE TRAVEL | 176,052 | 164,886 | 159,411 | 144,727 | 159,411 | 144,727 |
| OPERATING EXPENSES | 353,569 | 360,777 | 379,686 | 376,379 | 386,167 | 382,779 |
| COUNCIL COSTS | 17,000 | 17,000 | 17,000 | 17,000 | 17,000 | 17,000 |
| INTERSTATE COMPACT | 6,952 | 12,295 | 9,875 | 9,875 | 9,875 | 9,875 |
| YOUTH TRANSPORTATION | 8,091 | 13,311 | 8,091 | 8,091 | 8,091 | 8,091 |
| INFORMATION SERVICES | 13,503 | 15,825 | 15,824 | 15,824 | 15,824 | 15,824 |
| UNIFORM/OFFICER EQUIPMENT | 34,413 | 17,880 | 15,529 | 15,529 | 15,529 | 15,529 |
| TRAINING | 17,018 | 17,020 | 17,158 | 17,158 | 17,158 | 17,158 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANS COMMUNITY RE-INTEGRATION | 1,385,300 | 1,557,551 | 1,475,119 | 1,569,127 | 1,475,119 | 1,569,127 |
| NHP DISPATCH STATEWIDE COST ALLOCATION | 26,670 | 27,308 | 21,280 | 25,205 | 21,453 | 25,816 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 30,750 | 30,750 | 28,905 | 28,905 | 28,905 | 28,905 |
| PURCHASING ASSESSMENT | 2,257 | 2,208 | 2,257 | 2,257 | 2,257 | 2,257 |
| STATEWIDE COST ALLOCATION PLAN | 29,287 | 29,275 | 29,287 | 29,287 | 29,287 | 29,287 |
| AG COST ALLOCATION PLAN | 86,230 | 20,910 | 86,230 | 86,230 | 86,230 | 86,230 |
| **TOTAL EXPENDITURES:** | **5,994,033** | **6,563,401** | **6,650,424** | **6,735,040** | **6,775,503** | **6,859,276** |
| **TOTAL POSITIONS:** | **46.51** | **46.51** | **46.51** | **46.51** | **46.51** | **46.51** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -33,093 | -1,856 | -33,093 | -106 |
| COUNTY REIMBURSEMENTS | 0 | 0 | -33,934 | -13,770 | -33,934 | -7,376 |
| **TOTAL RESOURCES:** | **0** | **0** | **-67,027** | **-15,626** | **-67,027** | **-7,482** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 263 | 0 | 399 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 66,863 | 0 | 78,988 |
| OPERATING EXPENSES | 0 | 0 | -816 | -414 | -816 | -451 |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,947 | 0 | 3,605 |
| PURCHASING ASSESSMENT | 0 | 0 | -49 | -1,485 | -49 | -812 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -842 | -9,311 | -842 | -4,668 |
| AG COST ALLOCATION PLAN | 0 | 0 | -65,320 | -75,489 | -65,320 | -84,543 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-67,027** | **-15,626** | **-67,027** | **-7,482** |

**M101 AGENCY SPECIFIC INFLATION**

This request funds prescription drugs/medical supplies inflation of 3.7% in fiscal year 2020 and an additional 3.8% in fiscal year 2021, and food inflation of 2.2% in fiscal year 2020 and an additional 2.2% in fiscal year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 24 | 25 | 27 | 27 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 25 | 25 | 26 | 26 |
| **TOTAL RESOURCES:** | **0** | **0** | **49** | **50** | **53** | **53** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 4 | 4 | 5 | 5 |
| TRANS COMMUNITY RE-INTEGRATION | 0 | 0 | 45 | 46 | 48 | 48 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **49** | **50** | **53** | **53** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 23,649 | 0 | 34,578 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 0 | 23,649 | 0 | 34,578 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **47,298** | **0** | **69,156** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 47,298 | 0 | 69,156 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **47,298** | **0** | **69,156** |

**M800 COST ALLOCATION**

This request funds anticipated expenditures based on the statewide cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -40 | 157 | -40 | 213 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| COUNTY REIMBURSEMENTS | 0 | 0 | -40 | 157 | -40 | 212 |
| **TOTAL RESOURCES:** | **0** | **0** | **-80** | **314** | **-80** | **425** |
| **EXPENDITURES:** | | | | | | |
| NHP DISPATCH STATEWIDE COST ALLOCATION | 0 | 0 | -80 | 314 | -80 | 425 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-80** | **314** | **-80** | **425** |

**ENHANCEMENT**

**E713 EQUIPMENT REPLACEMENT**

This request funds six Fleet Services vehicles replaced as police interceptors, which is a new vehicle type for this scheduled replacement.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 577 | 0 | 1,296 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 0 | 576 | 0 | 1,296 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,153** | **0** | **2,592** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 0 | 1,153 | 0 | 2,592 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,153** | **0** | **2,592** |

**E715 EQUIPMENT REPLACEMENT**

This request funds officer safety vests.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 2,992 | 2,992 | 2,992 | 2,992 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 2,993 | 2,993 | 2,993 | 2,993 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,985** | **5,985** | **5,985** | **5,985** |
| **EXPENDITURES:** | | | | | | |
| UNIFORM/OFFICER EQUIPMENT | 0 | 0 | 5,985 | 5,985 | 5,985 | 5,985 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,985** | **5,985** | **5,985** | **5,985** |

**E800 COST ALLOCATION**

This request funds anticipated expenditures based on the statewide cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 946 | 0 | 138 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 0 | 946 | 0 | 138 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,892** | **0** | **276** |
| **EXPENDITURES:** | | | | | | |
| NHP DISPATCH STATEWIDE COST ALLOCATION | 0 | 0 | 0 | 1,892 | 0 | 276 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,892** | **0** | **276** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,182,669 | 3,170,495 | 3,233,400 | 3,334,652 | 3,295,942 | 3,408,818 |
| REVERSIONS | -206,509 | 0 | 0 | 0 | 0 | 0 |
| MEDICAID CHARGES - A | 0 | 208,513 | 0 | 0 | 0 | 0 |
| COUNTY REIMBURSEMENTS | 2,976,159 | 3,160,354 | 3,311,314 | 3,396,817 | 3,373,855 | 3,476,826 |
| INDIVIDUAL SUPPORT | 7,918 | 11,744 | 7,918 | 7,918 | 7,918 | 7,918 |
| TRANSFER FROM STATUTORY CONTINGENCY | 6,952 | 12,295 | 9,875 | 9,875 | 9,875 | 9,875 |
| TRANSFER FROM MEDICAID | 26,844 | 0 | 26,844 | 26,844 | 26,844 | 26,844 |
| **TOTAL RESOURCES:** | **5,994,033** | **6,563,401** | **6,589,351** | **6,776,106** | **6,714,434** | **6,930,281** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,806,941 | 4,276,405 | 4,384,772 | 4,437,007 | 4,503,197 | 4,576,226 |
| IN-STATE TRAVEL | 176,052 | 164,886 | 159,411 | 212,743 | 159,411 | 226,307 |
| OPERATING EXPENSES | 353,569 | 360,777 | 378,874 | 375,969 | 385,356 | 382,333 |
| COUNCIL COSTS | 17,000 | 17,000 | 17,000 | 17,000 | 17,000 | 17,000 |
| INTERSTATE COMPACT | 6,952 | 12,295 | 9,875 | 9,875 | 9,875 | 9,875 |
| YOUTH TRANSPORTATION | 8,091 | 13,311 | 8,091 | 8,091 | 8,091 | 8,091 |
| INFORMATION SERVICES | 13,503 | 15,825 | 15,824 | 19,771 | 15,824 | 19,429 |
| UNIFORM/OFFICER EQUIPMENT | 34,413 | 17,880 | 21,514 | 21,514 | 21,514 | 21,514 |
| TRAINING | 17,018 | 17,020 | 17,158 | 17,158 | 17,158 | 17,158 |

HHS-DCFS - YOUTH PAROLE SERVICES
101-3263

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANS COMMUNITY RE-INTEGRATION | 1,385,300 | 1,557,551 | 1,475,164 | 1,569,173 | 1,475,167 | 1,569,175 |
| NHP DISPATCH STATEWIDE COST ALLOCATION | 26,670 | 27,308 | 21,200 | 27,411 | 21,373 | 26,517 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 30,750 | 30,750 | 28,905 | 28,905 | 28,905 | 28,905 |
| PURCHASING ASSESSMENT | 2,257 | 2,208 | 2,208 | 772 | 2,208 | 1,445 |
| STATEWIDE COST ALLOCATION PLAN | 29,287 | 29,275 | 28,445 | 19,976 | 28,445 | 24,619 |
| AG COST ALLOCATION PLAN | 86,230 | 20,910 | 20,910 | 10,741 | 20,910 | 1,687 |
| **TOTAL EXPENDITURES:** | **5,994,033** | **6,563,401** | **6,589,351** | **6,776,106** | **6,714,434** | **6,930,281** |
| **PERCENT CHANGE:** | | **9.50%** | **0.40%** | **3.24%** | **1.90%** | **2.28%** |
| **TOTAL POSITIONS:** | **46.51** | **46.51** | **46.51** | **46.51** | **46.51** | **46.51** |

## HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES

### 101-3281

**PROGRAM DESCRIPTION**

Northern Nevada Child and Adolescent Services (NNCAS) provides assessment, care coordination and a comprehensive continuum of mental and behavioral health care services for Severely Emotionally Disturbed children and adolescents from birth through 18 years of age in accordance with NRS 433B. Children served are uninsured, under-insured, or Medicaid recipients. NNCAS services are both office and home-based and include: early childhood mental health services; early childhood day treatment; outpatient mental health services providing individual, group and family therapies; psychiatric evaluation and treatment; intensive targeted case management services through the Wrap-Around in Nevada Program evidence-based model; and mobile crisis response services that are provided in northern Nevada.

Residential services are provided at the Adolescent Treatment Center and the Family Learning Homes. Services are provided in strength-based, individualized processes that respect and value the family's decision-making and culture by using the Child and Family Team process. DCFS residential programs have also engaged in the Substance Abuse and Mental Health Services Administration Building Bridges Initiative. The mission of the Building Bridges Initiative is to identify and promote practice and policy initiatives that will create strong and closely coordinated partnerships and collaborations between families, youth and community to ensure that comprehensive services and supports are family-driven, youth-guided, strength-based, culturally and linguistically competent, individualized, evidence and practice-informed, and consistent with the research on sustained positive outcomes. DCFS residential services are monitored by the Commission on Behavioral Health and licensed by the county and state. The goal for every child is to provide services within the least restrictive environment and support remaining in or returning to family care with the support of community-based services. NNCAS is involved with the state-wide efforts to transform the current Children's Mental Health System of Care to more comprehensively accomplish this goal.

Statutory Authority: NRS Chapters 433, 433A and 433B.

**BASE**

This request continues funding for 105.53 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,264,290 | 3,521,336 | 3,864,483 | 3,869,058 | 4,026,909 | 4,003,430 |
| REVERSIONS | -170,105 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 70,927 | 68,366 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -68,366 | 0 | 0 | 0 | 0 | 0 |
| CLIENT CHARGE | 35,790 | 13,464 | 36,892 | 36,892 | 36,892 | 36,892 |
| MEDICAID FMAP | 2,373,330 | 2,946,482 | 2,725,621 | 2,720,720 | 2,793,674 | 2,811,070 |
| TITLE XX | 0 | 1,415,287 | 0 | 0 | 0 | 0 |
| EXCESS PROPERTY SALES | 5,485 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM EDUCATION | 140,995 | 140,995 | 140,995 | 140,995 | 140,995 | 140,995 |
| TRANS FROM OTHER B/A SAME FUND | 489,806 | 644,210 | 644,281 | 644,281 | 644,281 | 644,281 |
| TRANSFER FROM MEDICAID | 205,379 | 44,353 | 205,378 | 205,378 | 205,378 | 205,378 |
| TRANSFER FROM AGRICULTURE | 41,357 | 46,486 | 42,348 | 41,356 | 42,348 | 41,356 |
| TRANS FROM DHHS - DIRECTOR | 1,419,483 | 0 | 1,420,117 | 1,420,117 | 1,420,117 | 1,420,117 |
| TRANSFER FROM TREASURER | 718,373 | 718,373 | 718,373 | 716,900 | 718,373 | 716,149 |
| **TOTAL RESOURCES:** | **8,526,744** | **9,559,352** | **9,798,488** | **9,795,697** | **10,028,967** | **10,019,668** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 7,199,033 | 7,881,517 | 8,350,475 | 8,401,353 | 8,578,738 | 8,623,420 |
| IN-STATE TRAVEL | 47,488 | 56,636 | 52,276 | 52,276 | 52,278 | 52,278 |
| OPERATING EXPENSES | 553,926 | 564,453 | 629,609 | 576,011 | 631,792 | 577,881 |
| MAINT OF BUILDINGS & GROUNDS | 23,740 | 24,548 | 34,416 | 34,416 | 34,416 | 34,416 |
| PROFESSIONAL CONTRACT SERVICES | 59,586 | 98,946 | 59,586 | 59,586 | 59,586 | 59,586 |
| COMMUNITY MENTAL HEALTH SERVICES GRANT (CMHS) | 109,410 | 156,994 | 155,043 | 155,043 | 155,043 | 155,043 |
| MENTAL HEALTH PLACEMENTS | 200,033 | 263,301 | 200,033 | 200,033 | 200,033 | 200,033 |
| MOBILE CRISIS UNIT | 143,524 | 243,034 | 124,367 | 124,222 | 124,398 | 124,254 |
| INFORMATION SERVICES | 30,497 | 35,737 | 35,737 | 35,904 | 35,737 | 35,904 |
| TRAINING | 10,999 | 11,116 | 10,999 | 10,906 | 10,999 | 10,906 |
| UTILITIES | 55,723 | 66,622 | 55,723 | 55,723 | 55,723 | 55,723 |
| PURCHASING ASSESSMENT | 2,491 | 3,208 | 2,491 | 2,491 | 2,491 | 2,491 |
| STATEWIDE COST ALLOCATION | 87,733 | 84,874 | 87,733 | 87,733 | 87,733 | 87,733 |
| DEFERRED FACILITIES MAINTENANCE | 2,561 | 68,366 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **8,526,744** | **9,559,352** | **9,798,488** | **9,795,697** | **10,028,967** | **10,019,668** |
| **TOTAL POSITIONS:** | **105.04** | **105.53** | **105.04** | **105.53** | **105.04** | **105.53** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 496 | 25,126 | 496 | 32,057 |
| MEDICAID FMAP | 0 | 0 | -6,170 | -42,540 | -7,128 | -27,646 |
| TRANSFER FROM TREASURER | 0 | 0 | 0 | 1,473 | 0 | 2,224 |
| **TOTAL RESOURCES:** | **0** | **0** | **-5,674** | **-15,941** | **-6,632** | **6,635** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 597 | 0 | 903 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 17,677 | 0 | 22,700 |
| OPERATING EXPENSES | 0 | 0 | 0 | -746 | 0 | -864 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| MOBILE CRISIS UNIT | 0 | 0 | 0 | 1,473 | 0 | 2,224 |
| INFORMATION SERVICES | 0 | 0 | 0 | 8,957 | 0 | 8,181 |
| PURCHASING ASSESSMENT | 0 | 0 | 717 | -937 | 717 | 1,665 |
| STATEWIDE COST ALLOCATION | 0 | 0 | -6,391 | -42,962 | -7,349 | -28,174 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-5,674** | **-15,941** | **-6,632** | **6,635** |

**M101 AGENCY SPECIFIC INFLATION**

This request funds prescription drugs/medical supplies inflation of 3.7% in fiscal year 2020 and an additional 3.8% in fiscal year 2021, and food inflation of 2.2% in fiscal year 2020 and an additional 2.2% in fiscal year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,140 | 1,478 | 6,472 | 750 |
| MEDICAID FMAP | 0 | 0 | 1,433 | 1,433 | 2,228 | 2,228 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,573** | **2,911** | **8,700** | **2,978** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 5,573 | 2,911 | 8,700 | 2,978 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,573** | **2,911** | **8,700** | **2,978** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 559 | 0 | 559 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **559** | **0** | **559** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 559 | 0 | 559 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **559** | **0** | **559** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 51,605 | 0 | 82,318 |
| MEDICAID FMAP | 0 | 0 | 0 | 26,867 | 0 | 43,042 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **78,472** | **0** | **125,360** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 78,472 | 0 | 125,360 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **78,472** | **0** | **125,360** |

**ENHANCEMENT**

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request adds seven new Psychiatric Nurse positions in order to convert the existing treatment home facilities to Psychiatric Residential Treatment Facilities.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 367,786 | 373,026 | -486,448 | -476,128 |
| MEDICAID FMAP | 0 | 0 | 318,729 | 318,729 | 1,336,524 | 1,336,524 |
| **TOTAL RESOURCES:** | **0** | **0** | **686,515** | **691,755** | **850,076** | **860,396** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 619,597 | 625,442 | 820,207 | 831,344 |
| OPERATING EXPENSES | 0 | 0 | 51,058 | 49,859 | 14,009 | 12,650 |
| INFORMATION SERVICES | 0 | 0 | 2,382 | 2,976 | 2,382 | 2,924 |
| TRAINING | 0 | 0 | 13,478 | 13,478 | 13,478 | 13,478 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **686,515** | **691,755** | **850,076** | **860,396** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **7.00** | **7.00** | **7.00** | **7.00** |

**E920 TRANSFER FROM CHILD & FAMILY TO SIERRA REGIONAL**

This request transfers an existing lease from the Division of Child and Family Services to the Aging and Disability Services Division.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,264,290 | 3,521,336 | 4,236,905 | 4,320,852 | 3,547,429 | 3,642,986 |
| REVERSIONS | -170,105 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 70,927 | 68,366 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -68,366 | 0 | 0 | 0 | 0 | 0 |
| CLIENT CHARGE | 35,790 | 13,464 | 36,892 | 36,892 | 36,892 | 36,892 |
| MEDICAID FMAP | 2,373,330 | 2,946,482 | 3,039,613 | 3,025,209 | 4,125,298 | 4,165,218 |
| TITLE XX | 0 | 1,415,287 | 0 | 0 | 0 | 0 |
| EXCESS PROPERTY SALES | 5,485 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM EDUCATION | 140,995 | 140,995 | 140,995 | 140,995 | 140,995 | 140,995 |
| TRANS FROM OTHER B/A SAME FUND | 489,806 | 644,210 | 644,281 | 644,281 | 644,281 | 644,281 |
| TRANSFER FROM MEDICAID | 205,379 | 44,353 | 205,378 | 205,378 | 205,378 | 205,378 |
| TRANSFER FROM AGRICULTURE | 41,357 | 46,486 | 42,348 | 41,356 | 42,348 | 41,356 |
| TRANS FROM DHHS - DIRECTOR | 1,419,483 | 0 | 1,420,117 | 1,420,117 | 1,420,117 | 1,420,117 |
| TRANSFER FROM TREASURER | 718,373 | 718,373 | 718,373 | 718,373 | 718,373 | 718,373 |
| **TOTAL RESOURCES:** | **8,526,744** | **9,559,352** | **10,484,902** | **10,553,453** | **10,881,111** | **11,015,596** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 7,199,033 | 7,881,517 | 8,970,072 | 9,105,864 | 9,398,945 | 9,581,027 |
| IN-STATE TRAVEL | 47,488 | 56,636 | 52,276 | 69,953 | 52,278 | 74,978 |
| OPERATING EXPENSES | 553,926 | 564,453 | 686,240 | 628,035 | 654,501 | 592,645 |
| MAINT OF BUILDINGS & GROUNDS | 23,740 | 24,548 | 34,416 | 34,416 | 34,416 | 34,416 |
| PROFESSIONAL CONTRACT SERVICES | 59,586 | 98,946 | 59,586 | 59,586 | 59,586 | 59,586 |
| COMMUNITY MENTAL HEALTH SERVICES GRANT (CMHS) | 109,410 | 156,994 | 155,043 | 155,043 | 155,043 | 155,043 |
| MENTAL HEALTH PLACEMENTS | 200,033 | 263,301 | 200,033 | 200,033 | 200,033 | 200,033 |

HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES
101-3281

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| MOBILE CRISIS UNIT | 143,524 | 243,034 | 124,367 | 125,695 | 124,398 | 126,478 |
| INFORMATION SERVICES | 30,497 | 35,737 | 38,119 | 48,396 | 38,119 | 47,568 |
| TRAINING | 10,999 | 11,116 | 24,477 | 24,384 | 24,477 | 24,384 |
| UTILITIES | 55,723 | 66,622 | 55,723 | 55,723 | 55,723 | 55,723 |
| PURCHASING ASSESSMENT | 2,491 | 3,208 | 3,208 | 1,554 | 3,208 | 4,156 |
| STATEWIDE COST ALLOCATION | 87,733 | 84,874 | 81,342 | 44,771 | 80,384 | 59,559 |
| DEFERRED FACILITIES MAINTENANCE | 2,561 | 68,366 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **8,526,744** | **9,559,352** | **10,484,902** | **10,553,453** | **10,881,111** | **11,015,596** |
| **PERCENT CHANGE:** | | **12.11%** | **9.68%** | **10.40%** | **3.78%** | **4.38%** |
| **TOTAL POSITIONS:** | **105.04** | **105.53** | **112.04** | **112.53** | **112.04** | **112.53** |

# HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

## 101-3646

**PROGRAM DESCRIPTION**

Southern Nevada Child and Adolescent Services (SNCAS) provides assessment, care coordination and a comprehensive continuum of mental and behavioral health care services for Severely Emotionally Disturbed children and adolescents from birth through 18 years of age in accordance with NRS 433B. Children served are uninsured, under-insured, or Medicaid recipients. Non-emergent services are provided in five Neighborhood Family Service Centers in different regions of the Las Vegas community. SNCAS services are both office and home-based and include: early childhood mental health services; early childhood day treatment; outpatient mental health services providing individual, group and family therapies; psychiatric evaluation and treatment; intensive targeted case management services through the Wrap-Around in Nevada Program evidence-based model; and mobile crisis response services that operate 24/7 throughout Clark County.

Residential services are provided at the West Charleston campus and include the Oasis On-Campus Treatment Homes and Desert Willow Treatment Center (DWTC), which provides inpatient acute psychiatric and residential treatment center services. Services are provided in strength-based, individualized processes that respect and value the family's decision-making and culture by using the Child and Family Team process. DCFS residential programs have also engaged in the Substance Abuse and Mental Health Services Administration Building Bridges Initiative. The mission of the Building Bridges Initiative is to identify and promote practice and policy initiatives that will create strong and closely coordinated partnerships and collaborations between families, youth and community to ensure that comprehensive services and supports are family-driven, youth-guided, strength-based, culturally and linguistically competent, individualized, evidence and practice-informed, and consistent with the research on sustained positive outcomes. DCFS residential services are monitored by the Commission on Behavioral Health and licensed by the county and state. DWTC is certified by the Joint Commission on Accreditation of Healthcare Organizations. The goal for every child is to provide services within the least restrictive environment and support remaining in or returning to family care with the support of community-based services. SNCAS is involved with the state-wide efforts to transform the current Children's Mental Health System of Care to more comprehensively accomplish this goal. Statutory Authority: NRS Chapters 433, 433A and 433B

**BASE**

This request continues funding for 283.59 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 10,718,639 | 11,070,957 | 12,630,206 | 12,628,645 | 13,092,728 | 12,812,286 |
| REVERSIONS | -615,889 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 286,865 | 42,802 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -42,802 | 0 | 0 | 0 | 0 | 0 |
| SYSTEM OF CARE GRANT | 4,060,112 | 3,178,321 | 2,672,409 | 3,916,611 | 987,344 | 4,182,004 |
| FEDERAL GRANT | 0 | 337,169 | 0 | 417,564 | 0 | 436,444 |
| CLIENT CHARGE | 244,002 | 66,650 | 244,002 | 244,002 | 244,002 | 244,002 |
| MEDICAID FMAP | 7,262,365 | 8,510,250 | 6,743,839 | 7,201,260 | 6,844,526 | 7,316,339 |
| CHARGES FOR SERVICES - Q | 0 | 2,229,391 | 0 | 0 | 0 | 0 |
| REIMBURSEMENT OF EXPENSES | 387,625 | 401,442 | 175,504 | 175,504 | 12,436 | 12,436 |
| TRANSFER FROM YOUTH PAROLE SERVICES | 140,549 | 145,286 | 150,024 | 150,024 | 153,972 | 153,972 |
| INTERAGENCY TRANSFER | 342,167 | 342,167 | 342,167 | 342,167 | 342,167 | 342,167 |
| CMHS GRANT | 1,115,456 | 825,697 | 1,025,697 | 825,697 | 1,025,697 | 825,697 |
| TRANSFER FROM DHCFP | 359,790 | 50,000 | 359,790 | 359,790 | 359,790 | 359,790 |
| TRANSFER FROM AGRICULTURE | 30,245 | 35,732 | 36,031 | 30,245 | 36,031 | 30,245 |
| TRANS FROM DHHS - DIRECTOR | 2,235,999 | 0 | 2,236,999 | 2,236,999 | 2,236,999 | 2,236,999 |

HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES
101-3646

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSFER FROM TREASURER | 1,584,378 | 1,584,378 | 1,584,378 | 1,584,378 | 1,584,378 | 1,584,378 |
| **TOTAL RESOURCES:** | **28,109,501** | **28,820,242** | **28,201,046** | **30,112,886** | **26,920,070** | **30,536,759** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 20,137,211 | 21,169,887 | 22,145,535 | 22,574,807 | 22,729,079 | 23,148,167 |
| IN-STATE TRAVEL | 158,391 | 150,630 | 151,655 | 151,765 | 151,655 | 151,765 |
| OPERATING EXPENSES | 2,740,900 | 2,831,806 | 2,698,421 | 2,675,584 | 2,540,708 | 2,518,605 |
| MAINT OF BUILDINGS & GROUNDS | 314,265 | 314,374 | 305,777 | 303,772 | 305,777 | 303,772 |
| TEMPORARY CONTRACT STAFFING | 51,353 | 111,182 | 51,353 | 36,864 | 51,353 | 36,864 |
| CMHS GRANT | 80,302 | 149,917 | 0 | 0 | 0 | 0 |
| SYSTEM OF CARE GRANT | 3,180,891 | 2,422,824 | 1,710,175 | 3,180,891 | 175 | 3,180,891 |
| MENTAL HEALTH PLACEMENTS | 156,464 | 179,659 | 156,464 | 156,464 | 156,464 | 156,464 |
| MENTAL HEALTH PLACEMENTS | 0 | 189,805 | 0 | 72,656 | 0 | 77,989 |
| MOBILE CRISIS UNIT | 330,799 | 500,827 | 267,015 | 260,155 | 269,174 | 262,314 |
| INFORMATION SERVICES | 81,175 | 95,124 | 95,125 | 96,486 | 95,125 | 96,486 |
| TRAINING | 22,570 | 24,670 | 22,570 | 22,570 | 22,570 | 22,570 |
| RETROFIT PROJECT LOAN | 100,148 | 113,188 | 116,232 | 100,148 | 117,266 | 100,148 |
| UTILITIES | 226,480 | 234,492 | 226,480 | 226,480 | 226,480 | 226,480 |
| PURCHASING ASSESSMENT | 4,814 | 5,241 | 4,814 | 4,814 | 4,814 | 4,814 |
| STATEWIDE COST ALLOCATION | 249,430 | 248,082 | 249,430 | 249,430 | 249,430 | 249,430 |
| RESERVE FOR REVERSION TO GENERAL FUND | 30,245 | 35,732 | 0 | 0 | 0 | 0 |
| DEFERRED FACILITIES MAINTENANCE | 244,063 | 42,802 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **28,109,501** | **28,820,242** | **28,201,046** | **30,112,886** | **26,920,070** | **30,536,759** |
| **TOTAL POSITIONS:** | **278.59** | **282.59** | **279.59** | **283.59** | **279.59** | **283.59** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -2,752 | 46,099 | -2,756 | 58,363 |
| MEDICAID FMAP | 0 | 0 | -27,225 | -146,231 | -45,516 | -110,156 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **-29,977** | **-100,132** | **-48,272** | **-51,793** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,605 | 0 | 2,428 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 39,588 | 0 | 52,023 |
| OPERATING EXPENSES | 0 | 0 | -4,432 | -2,489 | -4,432 | -2,942 |
| MOBILE CRISIS UNIT | 0 | 0 | 0 | 2 | 0 | 1 |
| INFORMATION SERVICES | 0 | 0 | 0 | 24,071 | 0 | 21,984 |
| PURCHASING ASSESSMENT | 0 | 0 | 427 | 3,497 | 427 | 10,716 |
| STATEWIDE COST ALLOCATION | 0 | 0 | -25,972 | -166,406 | -44,267 | -136,003 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-29,977** | **-100,132** | **-48,272** | **-51,793** |

**M101 AGENCY SPECIFIC INFLATION**

This request funds prescription drugs/medical supplies inflation of 3.7% in fiscal year 2020 and an additional 3.8% in fiscal year 2021 and food inflation of 2.2% in fiscal year 2020 and an additional 2.2% in fiscal year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 11,221 | 6,013 | 17,716 | 6,325 |
| MEDICAID FMAP | 0 | 0 | 9,739 | 5,131 | 15,321 | 5,465 |
| **TOTAL RESOURCES:** | **0** | **0** | **20,960** | **11,144** | **33,037** | **11,790** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 20,960 | 11,144 | 33,037 | 11,790 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **20,960** | **11,144** | **33,037** | **11,790** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 559 | 0 | 559 |
| SYSTEM OF CARE GRANT | 0 | 0 | 0 | -175 | 0 | -175 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **384** | **0** | **384** |
| **EXPENDITURES:** | | | | | | |
| SYSTEM OF CARE GRANT | 0 | 0 | 0 | -175 | 0 | -175 |
| INFORMATION SERVICES | 0 | 0 | 0 | 559 | 0 | 559 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **384** | **0** | **384** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 148,300 | 0 | 237,024 |
| MEDICAID FMAP | 0 | 0 | 0 | 72,078 | 0 | 110,243 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **220,378** | **0** | **347,267** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 220,378 | 0 | 347,267 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **220,378** | **0** | **347,267** |

**ENHANCEMENT**

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request converts the existing treatment home facilities to Psychiatric Residential Treatment Facilities.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 59,789 | 65,029 | -631,259 | -620,940 |
| MEDICAID FMAP | 0 | 0 | 630,856 | 630,856 | 1,489,728 | 1,489,729 |
| **TOTAL RESOURCES:** | **0** | **0** | **690,645** | **695,885** | **858,469** | **868,789** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 619,597 | 625,442 | 820,207 | 831,344 |
| OPERATING EXPENSES | 0 | 0 | 53,959 | 52,760 | 21,173 | 19,814 |
| INFORMATION SERVICES | 0 | 0 | 2,382 | 2,976 | 2,382 | 2,924 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRAINING | 0 | 0 | 14,707 | 14,707 | 14,707 | 14,707 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **690,645** | **695,885** | **858,469** | **868,789** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **7.00** | **7.00** | **7.00** | **7.00** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds moving costs associated with the relocation of the East Neighborhood Family Service Center located at 4180 South Pecos Road, Las Vegas.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 17,046 | 0 | 0 |
| MEDICAID FMAP | 0 | 0 | 0 | 7,508 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **24,554** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 24,554 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **24,554** | **0** | **0** |

**E490 EXPIRING GRANT/PROGRAM**

This request eliminates one Grants and Program Analyst, one Administrative Assistant and eight Clinical Program Planner positions with the elimination of the System of Care grant, which expires on September 30, 2019.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -3,931 | -4,526 | -4,150 | -4,706 |
| SYSTEM OF CARE GRANT | 0 | 0 | -729,010 | -2,206,436 | -987,344 | -4,181,829 |
| MEDICAID FMAP | 0 | 0 | -1,393 | -1,652 | -1,486 | -1,735 |
| **TOTAL RESOURCES:** | **0** | **0** | **-734,334** | **-2,212,614** | **-992,980** | **-4,188,270** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -728,835 | -735,720 | -987,169 | -1,001,113 |
| OPERATING EXPENSES | 0 | 0 | -1,921 | -1,927 | -2,233 | -2,264 |
| SYSTEM OF CARE GRANT | 0 | 0 | -175 | -1,470,716 | -175 | -3,180,716 |
| INFORMATION SERVICES | 0 | 0 | -3,403 | -4,251 | -3,403 | -4,177 |

HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES
101-3646

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **-734,334** | **-2,212,614** | **-992,980** | **-4,188,270** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-10.00** | **-10.00** | **-10.00** | **-10.00** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 10,718,639 | 11,070,957 | 12,694,533 | 12,907,165 | 12,472,279 | 12,488,911 |
| REVERSIONS | -615,889 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 286,865 | 42,802 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -42,802 | 0 | 0 | 0 | 0 | 0 |
| SYSTEM OF CARE GRANT | 4,060,112 | 3,178,321 | 1,943,399 | 1,710,000 | 0 | 0 |
| FEDERAL GRANT | 0 | 337,169 | 0 | 417,564 | 0 | 436,444 |
| CLIENT CHARGE | 244,002 | 66,650 | 244,002 | 244,002 | 244,002 | 244,002 |
| MEDICAID FMAP | 7,262,365 | 8,510,250 | 7,355,816 | 7,768,950 | 8,302,573 | 8,809,885 |
| CHARGES FOR SERVICES - Q | 0 | 2,229,391 | 0 | 0 | 0 | 0 |
| REIMBURSEMENT OF EXPENSES | 387,625 | 401,442 | 175,504 | 175,504 | 12,436 | 12,436 |
| TRANSFER FROM YOUTH PAROLE SERVICES | 140,549 | 145,286 | 150,024 | 150,024 | 153,972 | 153,972 |
| INTERAGENCY TRANSFER | 342,167 | 342,167 | 342,167 | 342,167 | 342,167 | 342,167 |
| CMHS GRANT | 1,115,456 | 825,697 | 1,025,697 | 825,697 | 1,025,697 | 825,697 |
| TRANSFER FROM DHCFP | 359,790 | 50,000 | 359,790 | 359,790 | 359,790 | 359,790 |
| TRANSFER FROM AGRICULTURE | 30,245 | 35,732 | 36,031 | 30,245 | 36,031 | 30,245 |
| TRANS FROM DHHS - DIRECTOR | 2,235,999 | 0 | 2,236,999 | 2,236,999 | 2,236,999 | 2,236,999 |
| TRANSFER FROM TREASURER | 1,584,378 | 1,584,378 | 1,584,378 | 1,584,378 | 1,584,378 | 1,584,378 |
| **TOTAL RESOURCES:** | **28,109,501** | **28,820,242** | **28,148,340** | **28,752,485** | **26,770,324** | **27,524,926** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 20,137,211 | 21,169,887 | 22,036,297 | 22,686,512 | 22,562,117 | 23,328,093 |
| IN-STATE TRAVEL | 158,391 | 150,630 | 151,655 | 191,353 | 151,655 | 203,788 |
| OPERATING EXPENSES | 2,740,900 | 2,831,806 | 2,766,987 | 2,759,626 | 2,588,253 | 2,545,003 |
| MAINT OF BUILDINGS & GROUNDS | 314,265 | 314,374 | 305,777 | 303,772 | 305,777 | 303,772 |
| TEMPORARY CONTRACT STAFFING | 51,353 | 111,182 | 51,353 | 36,864 | 51,353 | 36,864 |
| CMHS GRANT | 80,302 | 149,917 | 0 | 0 | 0 | 0 |
| SYSTEM OF CARE GRANT | 3,180,891 | 2,422,824 | 1,710,000 | 1,710,000 | 0 | 0 |

HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES
101-3646

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| MENTAL HEALTH PLACEMENTS | 156,464 | 179,659 | 156,464 | 156,464 | 156,464 | 156,464 |
| MENTAL HEALTH PLACEMENTS | 0 | 189,805 | 0 | 72,656 | 0 | 77,989 |
| MOBILE CRISIS UNIT | 330,799 | 500,827 | 267,015 | 260,157 | 269,174 | 262,315 |
| INFORMATION SERVICES | 81,175 | 95,124 | 94,104 | 119,841 | 94,104 | 117,776 |
| TRAINING | 22,570 | 24,670 | 37,277 | 37,277 | 37,277 | 37,277 |
| RETROFIT PROJECT LOAN | 100,148 | 113,188 | 116,232 | 100,148 | 117,266 | 100,148 |
| UTILITIES | 226,480 | 234,492 | 226,480 | 226,480 | 226,480 | 226,480 |
| PURCHASING ASSESSMENT | 4,814 | 5,241 | 5,241 | 8,311 | 5,241 | 15,530 |
| STATEWIDE COST ALLOCATION | 249,430 | 248,082 | 223,458 | 83,024 | 205,163 | 113,427 |
| RESERVE FOR REVERSION TO GENERAL FUND | 30,245 | 35,732 | 0 | 0 | 0 | 0 |
| DEFERRED FACILITIES MAINTENANCE | 244,063 | 42,802 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **28,109,501** | **28,820,242** | **28,148,340** | **28,752,485** | **26,770,324** | **27,524,926** |
| **PERCENT CHANGE:** | | **2.53%** | **-2.33%** | **-0.24%** | **-4.90%** | **-4.27%** |
| **TOTAL POSITIONS:** | **278.59** | **282.59** | **276.59** | **280.59** | **276.59** | **280.59** |

**DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB -** The Department of Employment, Training and Rehabilitation provides Nevada's businesses with access to a qualified workforce and encourages equal employment opportunities.

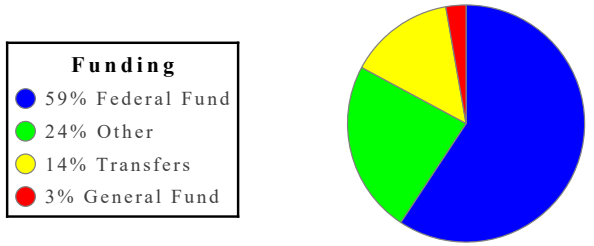
## Department Budget Highlights:

1. **Create Employment Security Division Administration -** The budget includes the creation of the Employment Security Division Administration budget by transferring administrative staff and associated operating costs from the Workforce Development Division and the Unemployment Security Division.

2. **Expand Workforce Development -** This budget includes funding for new positions for workforce development support, Prisoner Re-entry, and the Reemployment and Eligibility Assessment Nevada program.

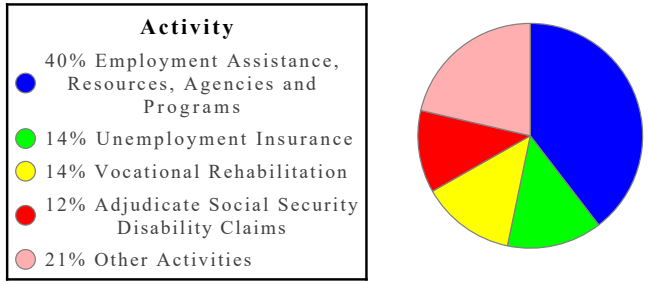
3. **Implement Self Service Spanish Translation -** The budget includes funding of $1.9 million for the Spanish translation of the Unemployment Insurance Nevada Customer Self Service portal.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 186,198,044 | 189,360,457 |
| Total FTE | 859.51 | 860.01 |

**Department Biennium Total by Activity**



**DETR - REHABILITATION DIVISION -** The Rehabilitation Division brings Nevadans together to promote barrier-free communities in which individuals with disabilities have access to opportunities for competitive, integrated employment, and self-sufficiency.

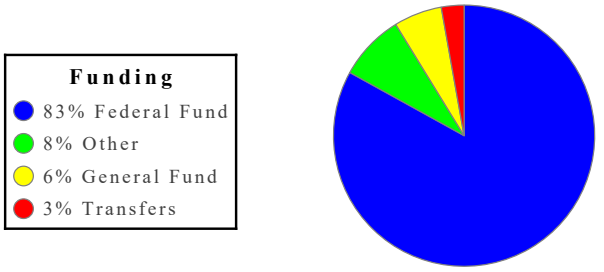
## Division Budget Highlights:

1. **Implement Statewide Training Program -** The budget includes funding to add a Business Enterprise Officer to conduct training programs for blind entrepreneurs and expand program sites for trainees.

2. **Expand Workforce Preparation -** The budget includes funding for six additional positions to prepare transition students and youth with disabilities to enter the workforce.

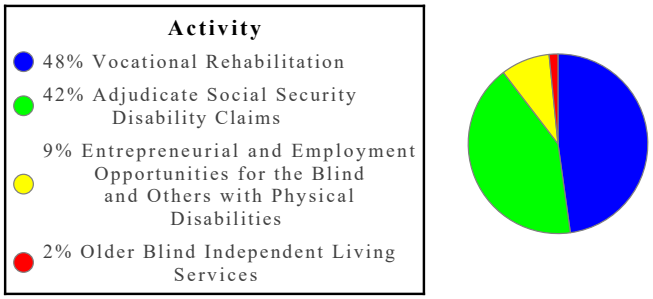
3. **Implement On-Site Job Training -** The budget includes funding for a joint proposition between Vocational Rehabilitation and Southern Nevada Adult Mental Health Services to develop on-site job training for their joint clients.

### Division Biennium Total by Funding Source




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 52,461,577 | 53,799,242 |
| Total FTE | 274.00 | 274.00 |

### Division Biennium Total by Activity



## Activity: Vocational Rehabilitation

This activity provides services and training to individuals with disabilities leading to competitive, integrated employment and greater independence and self-sufficiency.

### Performance Measures

1. Progrm Participants in Competitive, Integrated Employment 2nd Q after exit

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | N/A | N/A | Projected | Projected | Projected | Projected |
| Percent: | 0.00% | 0.00% | 0.00% | 32.32% | 36.29% | 36.29% | 36.29% |

2. Progrm Participants in Competitive, Integrated Employmet in 4Q after exit

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | N/A | N/A | Projected | Projected | Projected | Projected |
| Percent: | 0.00% | 0.00% | 0.00% | 34.87% | 34.87% | 34.87% | 34.87% |

3. Median Earnings of Prog Participants in 2nd quarter after exit.

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | N/A | N/A | Projected | Projected | Projected | Projected |
| Amount: | 0 | 0 | 0 | 3,922 | 4,062 | 4,062 | 4,062 |

### Population / Workload

1. Total Clients

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 5,631 | 5,237 | 5,277 | 4,981 | 5,200 | 5,200 | 5,200 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 21,245 | 21,246 |
| Federal Fund | $ | 21,609,446 | 22,064,718 |
| General Fund | $ | 3,048,107 | 3,132,566 |
| Transfers | $ | 445,823 | 449,034 |
| TOTAL | $ | 25,124,622 | 25,667,564 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Reduce unemployment rate among target populations | 25,124,622 | 25,667,564 |

## Activity: Older Blind Independent Living Services

This activity serves individuals who are blind or visually impaired, age 55 or older, with services and training to live independently and to avoid institutionalization. This program provides training in mobility and orientation, use of public transportation, individual care, and utilization of assistive technology.

### Performance Measures

1. Percent of Clients w/Independent Living Plan in 45 Days or Less

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 74.05% | 67.26% | 78.69% | 86.57% | 80.00% | 80.00% | 80.00% |

2. Clients Reporting Satisfaction

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 86.00% | 77.00% | 85.00% | 85.00% | 85.00% | 85.00% | 85.00% |

### Population / Workload

1. Clients Receiving Services

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 185 | 172 | 183 | 216 | 220 | 220 | 220 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 833 | 834 |
| Federal Fund | $ | 414,128 | 424,165 |
| General Fund | $ | 75,419 | 77,953 |
| Transfers | $ | 345,731 | 348,728 |
| TOTAL | $ | 836,112 | 851,679 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve accessibility & quality of supportive services for at-risk populations | 836,112 | 851,679 |

## Activity: Entrepreneurial and Employment Opportunities for the Blind and Others with Physical Disabilities

This activity serves individuals who are blind or visually impaired with self-employment opportunities in state, federal, and municipal buildings and facilities. The Blind Business Enterprises of Nevada enterprise fund pays all program operating costs with no state or federal funds.

### Performance Measures

1. Percent of Blind Owner/Operators Achieving Substantial Gainful Activity

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 86.67% | 81.25% | 70.59% | 81.25% | 83.33% | 85.00% | 86.36% |

2. Number of New Trainees

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 8 | 4 | 2 | 0 | 2 | 2 | 2 |

3. Percent of Gross Sales from Prior Year

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 92.18% | 107.68% | 97.90% | 102.00% | 102.00% | 102.00% |

### Population / Workload

1. BEN Owner/Operators

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 15 | 16 | 17 | 16 | 18 | 20 | 22 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 4,479,364 | 4,192,070 |
| Transfers | $ | 345,731 | 348,728 |
| TOTAL | $ | 4,825,095 | 4,540,798 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Reduce unemployment rate among target populations | 4,825,095 | 4,540,798 |

## Activity: Adjudicate Social Security Disability Claims

This activity adjudicates claims for Supplemental Security Income (SSI) and Social Security Disability Insurance (SSDI) benefits to ensure financial support for eligible individuals who cannot work due to a disability.

### Performance Measures

1. Mean Claims Processing Time in Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 141 | 140.6 | 128.7 | 123.4 | 119 | 115 | 115 |

2. Percent of Claims Accepted by SSA without Request for Additional Work

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Projected | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 98.09% | 94.46% | 94.98% | 95.93% | 95.93% | 95.93% |

### Population / Workload

1. Total Social Security Disability Claims Reviewed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 20,864 | 22,246 | 26,485 | 24,038 | 25,546 | 30,000 | 30,000 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Federal Fund | $ | 21,330,017 | 22,390,474 |
| Transfers | $ | 345,731 | 348,728 |
| TOTAL | $ | 21,675,748 | 22,739,202 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve accessibility & quality of supportive services for at-risk populations | 21,675,748 | 22,739,202 |

# DETR - REHABILITATION ADMINISTRATION

## 101-3268

**PROGRAM DESCRIPTION**

The mission of the Rehabilitation Division is to provide options and choices for people with disabilities to work and live independently. Statutory Authority: NRS 232.940-960, 426, and 615.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 192,996 | 192,996 | 217,746 | 217,748 | 176,124 | 176,124 |
| BALANCE FORWARD TO NEW YEAR | -192,996 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 367 | 0 | 0 | 0 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT | 1,097,923 | 1,172,392 | 1,101,376 | 1,127,023 | 1,151,135 | 1,172,498 |
| MISCELLANEOUS REVENUE | 41 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM VOC REHAB | 6,897 | 39,175 | 11,667 | 11,912 | 11,908 | 12,127 |
| **TOTAL RESOURCES:** | **1,105,228** | **1,404,563** | **1,330,789** | **1,356,683** | **1,339,167** | **1,360,749** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 963,231 | 1,047,823 | 1,018,920 | 1,043,487 | 1,043,125 | 1,065,018 |
| OUT-OF-STATE TRAVEL | 9,395 | 7,140 | 9,395 | 9,395 | 9,395 | 9,395 |
| IN-STATE TRAVEL | 14,435 | 15,557 | 14,435 | 14,435 | 14,435 | 14,435 |
| OPERATING EXPENSES | 90,686 | 90,862 | 93,799 | 92,918 | 95,732 | 93,213 |
| INFORMATION SERVICES | 15,766 | 20,568 | 6,401 | 8,609 | 6,401 | 8,609 |
| TRAINING | 850 | 2,008 | 850 | 850 | 850 | 850 |
| RESERVE | 0 | 217,748 | 176,124 | 176,124 | 158,364 | 158,364 |
| PURCHASING ASSESSMENT | 788 | 1,294 | 788 | 788 | 788 | 788 |
| AG COST ALLOCATION PLAN | 10,077 | 1,563 | 10,077 | 10,077 | 10,077 | 10,077 |
| **TOTAL EXPENDITURES:** | **1,105,228** | **1,404,563** | **1,330,789** | **1,356,683** | **1,339,167** | **1,360,749** |
| **TOTAL POSITIONS:** | **12.00** | **12.00** | **12.00** | **12.00** | **12.00** | **12.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | -7,505 | 5,129 | -7,505 | 2,892 |
| **TOTAL RESOURCES:** | **0** | **0** | **-7,505** | **5,129** | **-7,505** | **2,892** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 68 | 0 | 103 |
| OPERATING EXPENSES | 0 | 0 | 0 | -111 | 0 | -121 |
| INFORMATION SERVICES | 0 | 0 | 503 | 1,013 | 503 | 923 |
| PURCHASING ASSESSMENT | 0 | 0 | 506 | 173 | 506 | 670 |
| AG COST ALLOCATION PLAN | 0 | 0 | -8,514 | 3,986 | -8,514 | 1,317 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-7,505** | **5,129** | **-7,505** | **2,892** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 3,994 | 0 | 3,994 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,994** | **0** | **3,994** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,994 | 0 | 3,994 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,994** | **0** | **3,994** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 8,753 | 0 | 14,054 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **8,753** | **0** | **14,054** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 8,753 | 0 | 14,054 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **8,753** | **0** | **14,054** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 2,818 | 3,265 | 5,620 | 7,408 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,818** | **3,265** | **5,620** | **7,408** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 2,818 | 3,265 | 5,620 | 7,408 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,818** | **3,265** | **5,620** | **7,408** |

**E805 CLASSIFIED POSITION CHANGES**

This request funds the reclassification of a Management Analyst I to a Management Analyst IV commensurate with duties of the position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 16,871 | 17,013 | 17,760 | 17,940 |
| **TOTAL RESOURCES:** | **0** | **0** | **16,871** | **17,013** | **17,760** | **17,940** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 16,871 | 17,013 | 17,760 | 17,940 |

DETR - REHABILITATION ADMINISTRATION
101-3268

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **16,871** | **17,013** | **17,760** | **17,940** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 192,996 | 192,996 | 217,746 | 217,748 | 176,124 | 176,124 |
| BALANCE FORWARD TO NEW YEAR | -192,996 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 367 | 0 | 0 | 0 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT | 1,097,923 | 1,172,392 | 1,113,560 | 1,165,177 | 1,167,010 | 1,218,786 |
| MISCELLANEOUS REVENUE | 41 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM VOC REHAB | 6,897 | 39,175 | 11,667 | 11,912 | 11,908 | 12,127 |
| **TOTAL RESOURCES:** | **1,105,228** | **1,404,563** | **1,342,973** | **1,394,837** | **1,355,042** | **1,407,037** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 963,231 | 1,047,823 | 1,035,791 | 1,069,321 | 1,060,885 | 1,097,115 |
| OUT-OF-STATE TRAVEL | 9,395 | 7,140 | 9,395 | 9,395 | 9,395 | 9,395 |
| IN-STATE TRAVEL | 14,435 | 15,557 | 14,435 | 14,435 | 14,435 | 14,435 |
| OPERATING EXPENSES | 90,686 | 90,862 | 93,799 | 92,807 | 95,732 | 93,092 |
| INFORMATION SERVICES | 15,766 | 20,568 | 9,722 | 16,881 | 12,524 | 20,934 |
| TRAINING | 850 | 2,008 | 850 | 850 | 850 | 850 |
| RESERVE | 0 | 217,748 | 176,124 | 176,124 | 158,364 | 158,364 |
| PURCHASING ASSESSMENT | 788 | 1,294 | 1,294 | 961 | 1,294 | 1,458 |
| AG COST ALLOCATION PLAN | 10,077 | 1,563 | 1,563 | 14,063 | 1,563 | 11,394 |
| **TOTAL EXPENDITURES:** | **1,105,228** | **1,404,563** | **1,342,973** | **1,394,837** | **1,355,042** | **1,407,037** |
| **PERCENT CHANGE:** | | **27.08%** | **-4.38%** | **-0.69%** | **0.90%** | **0.87%** |
| **TOTAL POSITIONS:** | **12.00** | **12.00** | **12.00** | **12.00** | **12.00** | **12.00** |

# DETR - DISABILITY ADJUDICATION

## 101-3269

**PROGRAM DESCRIPTION**

The mission of the Bureau of Disability Adjudication (BDA) is to provide quality, timely, and professional disability decisions to individuals in Nevada who claim benefits under the Social Security Disability Program. The BDA is 100 percent federally funded by the Social Security Administration and administered by the Rehabilitation Division of the Department of Employment, Training and Rehabilitation. The bureau is responsible for processing all applications for disability benefits under the Social Security Disability Income and Supplemental Security Income disability programs and for conducting evidentiary hearings for those disability beneficiaries who are recommended for benefit termination.

**BASE**

This request continues funding for 132 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED DISABILITY DETERMINATION | 16,135,760 | 20,337,943 | 20,681,016 | 21,161,024 | 21,025,538 | 22,110,009 |
| PRIOR YEAR REFUNDS | 229 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 53 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **16,136,042** | **20,337,943** | **20,681,016** | **21,161,024** | **21,025,538** | **22,110,009** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 7,259,050 | 10,591,767 | 11,483,007 | 11,405,146 | 11,771,793 | 11,693,440 |
| OUT-OF-STATE TRAVEL | 7,042 | 6,911 | 7,042 | 7,042 | 7,042 | 7,042 |
| IN-STATE TRAVEL | 26,764 | 45,957 | 26,764 | 26,764 | 26,764 | 26,764 |
| OPERATING EXPENSES | 1,137,997 | 1,170,948 | 1,232,037 | 1,176,657 | 1,245,767 | 1,190,387 |
| MEDICAL DETERMINATION | 5,353,596 | 5,994,014 | 5,353,596 | 5,904,149 | 5,353,596 | 6,510,871 |
| INFORMATION SERVICES | 215,584 | 252,224 | 221,498 | 223,347 | 221,498 | 223,347 |
| TRAINING | 16,380 | 13,028 | 16,605 | 16,605 | 16,605 | 16,605 |
| UTILITIES | 37,003 | 40,363 | 37,003 | 37,003 | 37,003 | 37,003 |
| DIVISION COST ALLOCATION | 1,768,505 | 1,908,557 | 557,657 | 580,598 | 581,611 | 603,576 |
| DEPARTMENTAL COST ALLOCATION | 0 | 0 | 1,431,686 | 1,469,592 | 1,449,738 | 1,486,853 |
| PURCHASING ASSESSMENT | 5,111 | 5,164 | 5,111 | 5,111 | 5,111 | 5,111 |
| STATEWIDE COST ALLOCATION PLAN | 309,010 | 309,010 | 309,010 | 309,010 | 309,010 | 309,010 |
| **TOTAL EXPENDITURES:** | **16,136,042** | **20,337,943** | **20,681,016** | **21,161,024** | **21,025,538** | **22,110,009** |
| **TOTAL POSITIONS:** | **132.00** | **132.00** | **132.00** | **132.00** | **132.00** | **132.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED DISABILITY DETERMINATION | 0 | 0 | 52 | -13,127 | 52 | 14,663 |
| **TOTAL RESOURCES:** | **0** | **0** | **52** | **-13,127** | **52** | **14,663** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 747 | 0 | 1,130 |
| OPERATING EXPENSES | 0 | 0 | 0 | -1,212 | 0 | -1,322 |
| INFORMATION SERVICES | 0 | 0 | -1 | 10,994 | -1 | 10,009 |
| PURCHASING ASSESSMENT | 0 | 0 | 53 | -2,969 | 53 | -2,478 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -20,687 | 0 | 7,324 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **52** | **-13,127** | **52** | **14,663** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED DISABILITY DETERMINATION | 0 | 0 | 0 | 2,204 | 0 | 2,204 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,204** | **0** | **2,204** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,204 | 0 | 2,204 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,204** | **0** | **2,204** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED DISABILITY DETERMINATION | 0 | 0 | 0 | 100,277 | 0 | 158,192 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **100,277** | **0** | **158,192** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 100,277 | 0 | 158,192 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **100,277** | **0** | **158,192** |

**M800 COST ALLOCATION**

This request funds the anticipated maintenance unit expenditures based on the Department of Employment, Training and Rehabilitation cost allocation schedules.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED DISABILITY DETERMINATION | 0 | 0 | -86,165 | -71,558 | -80,069 | -37,225 |
| **TOTAL RESOURCES:** | **0** | **0** | **-86,165** | **-71,558** | **-80,069** | **-37,225** |
| **EXPENDITURES:** | | | | | | |
| DIVISION COST ALLOCATION | 0 | 0 | -11,820 | 1,676 | -10,870 | 3,384 |
| DEPARTMENTAL COST ALLOCATION | 0 | 0 | -74,345 | -73,234 | -69,199 | -40,609 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-86,165** | **-71,558** | **-80,069** | **-37,225** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the conversion of 11 permanent Disability Adjudicator positions to intermittent positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 4,827 | 9,715 | 4,827 | 9,626 |
| OPERATING EXPENSES | 0 | 0 | -1,085 | -5,039 | -1,085 | -5,030 |
| INFORMATION SERVICES | 0 | 0 | -3,742 | -4,676 | -3,742 | -4,596 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-11.00** | **-11.00** | **-11.00** | **-11.00** |

**E508 ADJUSTMENTS TO BLDG MAINTENANCE TRANSFER**

This request aligns revenue and expenditure authority for E908 Transfer of Building Maintenance which proposes the allocation of building maintenance costs to the benefiting divisions housed in the state-owned buildings and removes the expense from Penalties and Interest, budget account 4771.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 32,295 |
| FED DISABILITY DETERMINATION | 0 | 0 | 0 | 32,295 | 0 | 34,837 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **32,295** | **0** | **67,132** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 32,295 | 0 | 34,837 |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | -32,295 | 0 | -34,837 |
| RESERVE | 0 | 0 | 0 | 32,295 | 0 | 67,132 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **32,295** | **0** | **67,132** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED DISABILITY DETERMINATION | 0 | 0 | 36,192 | 18,702 | 29,772 | 10,941 |
| **TOTAL RESOURCES:** | **0** | **0** | **36,192** | **18,702** | **29,772** | **10,941** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 22,775 | 1,709 | 22,775 | 1,709 |
| INFORMATION SERVICES | 0 | 0 | 13,417 | 16,993 | 6,997 | 9,232 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **36,192** | **18,702** | **29,772** | **10,941** |

**E711 EQUIPMENT REPLACEMENT**

This request funds the replacement of 50 office chairs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED DISABILITY DETERMINATION | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **15,000** | **0** | **15,000** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **15,000** | **0** | **15,000** |

**E800 COST ALLOCATION**

This request funds the anticipated enhancement unit expenditures based on the Department of Employment, Training and Rehabilitation Cost Allocation Schedules.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED DISABILITY DETERMINATION | 0 | 0 | 68,790 | 85,200 | 61,074 | 81,853 |
| **TOTAL RESOURCES:** | **0** | **0** | **68,790** | **85,200** | **61,074** | **81,853** |
| **EXPENDITURES:** | | | | | | |
| DIVISION COST ALLOCATION | 0 | 0 | 1,693 | 10,313 | 3,071 | 12,892 |
| DEPARTMENTAL COST ALLOCATION | 0 | 0 | 67,097 | 74,887 | 58,003 | 68,961 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **68,790** | **85,200** | **61,074** | **81,853** |

**E908 TRANSFER OF BUILDING MAINTENANCE**

This request transfers the allocation of building maintenance costs from where it is currently budgeted in Penalties and Interest, budget account 4771 to Disability Adjudication, budget account 3269.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -32,295 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-32,295** |

DETR - DISABILITY ADJUDICATION
101-3269

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | 32,295 | 0 | 34,837 |
| RESERVE | 0 | 0 | 0 | -32,295 | 0 | -67,132 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-32,295** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 32,295 | 0 | 34,837 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **32,295** | **0** | **34,837** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED DISABILITY DETERMINATION | 16,135,760 | 20,337,943 | 20,732,180 | 21,330,017 | 21,071,204 | 22,390,474 |
| PRIOR YEAR REFUNDS | 229 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 53 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **16,136,042** | **20,337,943** | **20,732,180** | **21,330,017** | **21,071,204** | **22,390,474** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 7,259,050 | 10,591,767 | 11,487,834 | 11,515,885 | 11,776,620 | 11,862,388 |
| OUT-OF-STATE TRAVEL | 7,042 | 6,911 | 7,042 | 7,042 | 7,042 | 7,042 |
| IN-STATE TRAVEL | 26,764 | 45,957 | 26,764 | 26,764 | 26,764 | 26,764 |
| OPERATING EXPENSES | 1,137,997 | 1,170,948 | 1,286,022 | 1,219,410 | 1,302,294 | 1,235,581 |
| MEDICAL DETERMINATION | 5,353,596 | 5,994,014 | 5,353,596 | 5,904,149 | 5,353,596 | 6,510,871 |
| INFORMATION SERVICES | 215,584 | 252,224 | 231,172 | 248,862 | 224,752 | 240,196 |
| TRAINING | 16,380 | 13,028 | 16,605 | 16,605 | 16,605 | 16,605 |
| UTILITIES | 37,003 | 40,363 | 37,003 | 37,003 | 37,003 | 37,003 |
| DIVISION COST ALLOCATION | 1,768,505 | 1,908,557 | 547,530 | 592,587 | 573,812 | 619,852 |
| DEPARTMENTAL COST ALLOCATION | 0 | 0 | 1,424,438 | 1,471,245 | 1,438,542 | 1,515,205 |
| PURCHASING ASSESSMENT | 5,111 | 5,164 | 5,164 | 2,142 | 5,164 | 2,633 |

DETR - DISABILITY ADJUDICATION
101-3269

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STATEWIDE COST ALLOCATION PLAN | 309,010 | 309,010 | 309,010 | 288,323 | 309,010 | 316,334 |
| **TOTAL EXPENDITURES:** | **16,136,042** | **20,337,943** | **20,732,180** | **21,330,017** | **21,071,204** | **22,390,474** |
| **PERCENT CHANGE:** | | **26.04%** | **1.94%** | **4.88%** | **1.64%** | **4.97%** |
| **TOTAL POSITIONS:** | **132.00** | **132.00** | **121.00** | **121.00** | **121.00** | **121.00** |

# DETR - VOCATIONAL REHABILITATION

## 101-3265

**PROGRAM DESCRIPTION**

The mission of the Bureau of Vocational Rehabilitation (BVR) is to bring Nevadans together to promote barrier-free communities in which individuals with disabilities have access to opportunities for quality work and self-sufficiency. The program serves individuals who have physical or mental impairments that present barriers to employment, and assists them in preparing for obtaining and retaining meaningful competitive employment. Services are delivered through 14 offices throughout the state, including six rural offices. The program is funded with 78.7 percent federal funds and 21.3 percent General Fund Appropriations. BVR also administers the Supported Employment Program (Title VI of the Rehabilitation Act) which expands employment options for individuals with the most significant disabilities who may be able to engage in competitive work through the provision of intensive training, supervision, and other services, which is 100 percent federally funded.

**BASE**

This request continues funding for 110 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,847,361 | 2,824,461 | 2,510,186 | 2,530,250 | 2,479,634 | 2,566,250 |
| REVERSIONS | -680,110 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 524,295 | 333,821 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -333,821 | 0 | 0 | 0 | 0 | 0 |
| FED SSA PROGRAM INCOME | 850,546 | 593,673 | 650,467 | 646,557 | 650,499 | 646,588 |
| FED SECTION 110 GRANT | 15,508,026 | 18,356,933 | 17,811,553 | 16,938,213 | 17,698,667 | 17,187,527 |
| FED SECTION 110 GRANT - VOICE | 398,207 | 1,052,971 | 967,787 | 837,309 | 967,991 | 860,821 |
| FED SUPPORTED EMPLOYMENT | 137,706 | 316,668 | 441,666 | 300,000 | 441,666 | 300,000 |
| CLIENT CHARGE | 3,079 | 5,000 | 5,000 | 3,079 | 5,000 | 3,079 |
| CHARGES FOR SERVICES - Q | 2,912 | 4,932 | 2,770 | 2,770 | 2,770 | 2,770 |
| CHARGES FOR SERVICES - A | 0 | 8,000 | 0 | 0 | 0 | 0 |
| REIMBURSEMENT | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 |
| PRIOR YEAR REFUNDS | 959 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 0 | 148,712 | 145,592 | 0 | 145,592 | 0 |
| TRANSFER FROM AGING SERVICES | 0 | 11,951 | 0 | 5,081 | 0 | 5,081 |
| **TOTAL RESOURCES:** | **19,273,160** | **23,671,122** | **22,549,021** | **21,277,259** | **22,405,819** | **21,586,116** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 6,927,105 | 7,968,818 | 8,443,082 | 8,376,248 | 8,681,386 | 8,610,829 |
| OUT-OF-STATE TRAVEL | 0 | 330 | 0 | 0 | 0 | 0 |
| IN-STATE TRAVEL | 77,590 | 77,172 | 71,658 | 68,712 | 71,658 | 68,712 |
| OPERATING EXPENSES | 1,282,491 | 1,300,717 | 1,320,147 | 1,360,855 | 1,335,278 | 1,374,299 |
| CASE SERVICES | 5,298,934 | 5,814,718 | 5,851,785 | 5,084,147 | 5,390,482 | 5,084,147 |
| REHAB VOICE PROGRAM | 721,033 | 865,192 | 829,219 | 916,801 | 829,219 | 916,801 |
| THIRD PARTY COOP | 1,012,729 | 2,040,740 | 1,086,628 | 1,086,628 | 1,086,628 | 1,086,628 |

DETR - VOCATIONAL REHABILITATION
101-3265

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STRATEGIC PLANNING | 24,009 | 92,796 | 34,057 | 30,535 | 34,298 | 30,776 |
| SARA REEMPLOYMENT SYS INTG | 0 | 0 | 80,000 | 80,000 | 80,000 | 80,000 |
| SUPPORTED EMPLOYMENT | 141,666 | 316,668 | 458,333 | 316,667 | 458,333 | 316,667 |
| INFORMATION SERVICES | 113,728 | 109,176 | 70,298 | 90,408 | 70,298 | 90,408 |
| CLIENT INFORMATION SYSTEM | 894,244 | 1,567,235 | 382,826 | 288,648 | 397,169 | 302,991 |
| TRAINING | 9,995 | 10,346 | 9,770 | 9,770 | 9,770 | 9,770 |
| SSA PROGRAM INCOME | 123,334 | 383,379 | 303,023 | 260,408 | 303,370 | 260,747 |
| UTILITIES | 4,508 | 7,437 | 4,508 | 6,057 | 4,508 | 6,057 |
| TOBACCO GRANT | 0 | 137,697 | 145,592 | 0 | 145,592 | 0 |
| DIVISION COST ALLOCATION | 2,501,857 | 2,836,359 | 482,288 | 462,934 | 503,003 | 481,254 |
| DEPARTMENTAL COST ALLOCATION | 0 | 0 | 2,837,574 | 2,700,208 | 2,866,594 | 2,727,797 |
| PURCHASING ASSESSMENT | 20,923 | 23,328 | 20,923 | 20,923 | 20,923 | 20,923 |
| STATEWIDE COST ALLOCATION PLAN | 117,310 | 117,310 | 117,310 | 117,310 | 117,310 | 117,310 |
| RESERVE FOR REVERSION TO GENERAL FUND | 1,704 | 1,704 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **19,273,160** | **23,671,122** | **22,549,021** | **21,277,259** | **22,405,819** | **21,586,116** |
| **TOTAL POSITIONS:** | **98.00** | **98.00** | **111.00** | **110.00** | **111.00** | **110.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 509 | -689 | 509 | 833 |
| FED SECTION 110 GRANT | 0 | 0 | 1,883 | -2,548 | 1,883 | 3,076 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,392** | **-3,237** | **2,392** | **3,909** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 622 | 0 | 942 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 11,607 | 0 | 15,143 |
| OPERATING EXPENSES | 0 | 0 | 0 | -1,003 | 0 | -1,098 |
| INFORMATION SERVICES | 0 | 0 | -13 | 9,332 | -13 | 8,522 |
| PURCHASING ASSESSMENT | 0 | 0 | 2,405 | -5,879 | 2,405 | 5,769 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -17,916 | 0 | -25,369 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,392** | **-3,237** | **2,392** | **3,909** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 6,295 | 0 | 6,295 |
| FED SECTION 110 GRANT | 0 | 0 | 0 | 23,258 | 0 | 23,258 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **29,553** | **0** | **29,553** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 29,553 | 0 | 29,553 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **29,553** | **0** | **29,553** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 16,623 | 0 | 26,797 |
| FED SECTION 110 GRANT | 0 | 0 | 0 | 61,418 | 0 | 99,011 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **78,041** | **0** | **125,808** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 78,041 | 0 | 125,808 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **78,041** | **0** | **125,808** |

**M800 COST ALLOCATION**

This request funds anticipated maintenance unit expenditures based on the Department of Employment, Training and Rehabilitation cost allocation schedules.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -43,334 | -43,552 | -36,958 | -34,165 |
| FED SECTION 110 GRANT | 0 | 0 | -160,114 | -160,919 | -136,554 | -126,233 |
| **TOTAL RESOURCES:** | **0** | **0** | **-203,448** | **-204,471** | **-173,512** | **-160,398** |
| **EXPENDITURES:** | | | | | | |
| DIVISION COST ALLOCATION | 0 | 0 | -10,223 | 1,336 | -9,401 | 2,698 |
| DEPARTMENTAL COST ALLOCATION | 0 | 0 | -193,225 | -205,807 | -164,111 | -163,096 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-203,448** | **-204,471** | **-173,512** | **-160,398** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one Rehabilitation Counselor and one Rehabilitation Technician. These positions will work collaboratively with the Nevada Department of Education and Nevada high schools statewide to provide services to assist students with disabilities (age 16-22) with transition from high school to postsecondary education and/or competitive, integrated employment.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 110,229 | 29,884 | 137,702 | 36,506 |
| FED SECTION 110 GRANT | 0 | 0 | 407,278 | 110,416 | 508,785 | 134,886 |
| **TOTAL RESOURCES:** | **0** | **0** | **517,507** | **140,300** | **646,487** | **171,392** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 408,729 | 108,020 | 558,104 | 148,348 |
| IN-STATE TRAVEL | 0 | 0 | 151 | 43 | 151 | 43 |
| OPERATING EXPENSES | 0 | 0 | 92,014 | 26,270 | 84,263 | 21,503 |
| INFORMATION SERVICES | 0 | 0 | 16,249 | 5,863 | 3,605 | 1,394 |
| TRAINING | 0 | 0 | 364 | 104 | 364 | 104 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **517,507** | **140,300** | **646,487** | **171,392** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **7.00** | **2.00** | **7.00** | **2.00** |

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds two positions: one Rehabilitation Counselor and one Rehabilitation Technician, and associated operating costs. These positions will focus on individuals with the most significant disabilities and work with community rehabilitation program partners, the state's regional centers, employers and supported employment and customized employment service providers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 29,477 | 30,052 | 36,563 | 37,248 |
| FED SECTION 110 GRANT | 0 | 0 | 108,912 | 111,037 | 135,093 | 137,623 |
| **TOTAL RESOURCES:** | **0** | **0** | **138,389** | **141,089** | **171,656** | **174,871** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 106,942 | 108,020 | 146,037 | 148,348 |
| IN-STATE TRAVEL | 0 | 0 | 151 | 151 | 151 | 151 |
| OPERATING EXPENSES | 0 | 0 | 26,290 | 26,271 | 24,075 | 24,055 |
| INFORMATION SERVICES | 0 | 0 | 4,642 | 6,283 | 1,029 | 1,953 |
| TRAINING | 0 | 0 | 364 | 364 | 364 | 364 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **138,389** | **141,089** | **171,656** | **174,871** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the addition of one Workforce Services Representative position and associated costs to coordinate internal job placement and development efforts for Vocational Rehabilitation clients in southern Nevada.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 16,287 | 16,645 | 20,249 | 20,688 |
| FED SECTION 110 GRANT | 0 | 0 | 60,178 | 61,499 | 74,818 | 76,437 |
| **TOTAL RESOURCES:** | **0** | **0** | **76,465** | **78,144** | **95,067** | **97,125** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 58,528 | 59,107 | 79,900 | 81,123 |
| IN-STATE TRAVEL | 0 | 0 | 2,039 | 2,039 | 2,039 | 2,039 |
| OPERATING EXPENSES | 0 | 0 | 13,445 | 13,436 | 12,438 | 12,427 |
| INFORMATION SERVICES | 0 | 0 | 2,453 | 3,562 | 690 | 1,536 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **76,465** | **78,144** | **95,067** | **97,125** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the addition of one Quality Control Specialist position and associated operating costs to review Vocational Rehabilitation cases and also for counselors' individual work performance evaluations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 17,015 | 17,319 | 21,307 | 21,677 |
| FED SECTION 110 GRANT | 0 | 0 | 62,867 | 63,993 | 78,727 | 80,095 |
| **TOTAL RESOURCES:** | **0** | **0** | **79,882** | **81,312** | **100,034** | **101,772** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 63,253 | 63,872 | 86,318 | 87,606 |
| OPERATING EXPENSES | 0 | 0 | 13,145 | 13,136 | 12,038 | 12,027 |
| INFORMATION SERVICES | 0 | 0 | 2,322 | 3,142 | 516 | 977 |
| TRAINING | 0 | 0 | 1,162 | 1,162 | 1,162 | 1,162 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **79,882** | **81,312** | **100,034** | **101,772** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a transfer from budget account 4770 and 3265 to continue funding the SARA project.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 16,287 | 17,040 | 20,249 | 17,040 |
| FED SECTION 110 GRANT | 0 | 0 | 60,178 | 62,960 | 74,818 | 62,960 |
| **TOTAL RESOURCES:** | **0** | **0** | **76,465** | **80,000** | **95,067** | **80,000** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 58,528 | 0 | 79,900 | 0 |
| IN-STATE TRAVEL | 0 | 0 | 2,039 | 0 | 2,039 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPERATING EXPENSES | 0 | 0 | 13,445 | 0 | 12,438 | 0 |
| SARA REEMPLOYMENT SYS INTG | 0 | 0 | 0 | 80,000 | 0 | 80,000 |
| INFORMATION SERVICES | 0 | 0 | 2,453 | 0 | 690 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **76,465** | **80,000** | **95,067** | **80,000** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** | **0.00** |

**E237 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a joint proposition between Vocation Rehabilitation and Southern Nevada Adult Mental Health Services to develop on-site job training for their joint clients at the BEN Site Café to be located on their property.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED SECTION 110 GRANT | 0 | 0 | 296,802 | 296,802 | 296,802 | 296,802 |
| TRANS FROM OTHER B/A SAME FUND | 0 | 0 | 80,329 | 80,329 | 80,329 | 80,329 |
| **TOTAL RESOURCES:** | **0** | **0** | **377,131** | **377,131** | **377,131** | **377,131** |
| **EXPENDITURES:** | | | | | | |
| CASE SERVICES | 0 | 0 | 377,131 | 377,131 | 377,131 | 377,131 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **377,131** | **377,131** | **377,131** | **377,131** |

**E507 ADJUSTMENTS TO BLDG MAINTENANCE TRANSFER**

This request aligns revenue and expenditure authority for E907, Transfer of Building Maintenance which proposes the allocation of building maintenance costs to the benefiting divisions housed in the state-owned buildings and removes the expense from Penalties and Interest, budget account 4771.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 3,366 | 0 | 2,546 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 15,804 |
| FED SECTION 110 GRANT | 0 | 0 | 0 | 12,438 | 0 | 9,408 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **15,804** | **0** | **27,758** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 15,804 | 0 | 11,954 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | -15,804 | 0 | -11,954 |
| RESERVE | 0 | 0 | 0 | 15,804 | 0 | 27,758 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **15,804** | **0** | **27,758** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 12,181 | 13,373 | 8,392 | 8,694 |
| FED SECTION 110 GRANT | 0 | 0 | 45,006 | 49,412 | 31,005 | 32,121 |
| **TOTAL RESOURCES:** | **0** | **0** | **57,187** | **62,785** | **39,397** | **40,815** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 7,700 | 7,700 | 7,700 | 7,700 |
| INFORMATION SERVICES | 0 | 0 | 49,487 | 55,085 | 31,697 | 33,115 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **57,187** | **62,785** | **39,397** | **40,815** |

**E800 COST ALLOCATION**

This request funds anticipated enhancement unit expenditures base on the Department of Employment, Training and Rehabilitation Cost Allocation Schedules.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 33,782 | 34,496 | 28,463 | 32,484 |
| FED SECTION 110 GRANT | 0 | 0 | 124,819 | 127,458 | 105,166 | 120,022 |
| **TOTAL RESOURCES:** | **0** | **0** | **158,601** | **161,954** | **133,629** | **152,506** |
| **EXPENDITURES:** | | | | | | |
| DIVISION COST ALLOCATION | 0 | 0 | 1,465 | 8,223 | 2,656 | 10,279 |
| DEPARTMENTAL COST ALLOCATION | 0 | 0 | 157,136 | 153,731 | 130,973 | 142,227 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **158,601** | **161,954** | **133,629** | **152,506** |

**E907 TRANSFER OF BUILDING MAINTENANCE**

This request transfers the allocation of building maintenance costs from where it is currently budgeted in Penalties and Interest, budget account 4771 to Vocational Rehabilitation, budget account 3265.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -15,804 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-15,804** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | 15,804 | 0 | 11,954 |
| RESERVE | 0 | 0 | 0 | -15,804 | 0 | -27,758 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-15,804** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 133,077 | 0 | 162,964 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **133,077** | **0** | **162,964** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,847,361 | 2,824,461 | 2,730,964 | 2,671,102 | 2,750,821 | 2,742,893 |
| REVERSIONS | -680,110 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 524,295 | 333,821 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -333,821 | 0 | 0 | 0 | 0 | 0 |
| FED SSA PROGRAM INCOME | 850,546 | 593,673 | 650,467 | 646,557 | 650,499 | 646,588 |
| FED SECTION 110 GRANT | 15,508,026 | 18,356,933 | 18,924,094 | 17,755,437 | 18,997,463 | 18,136,993 |
| FED SECTION 110 GRANT - VOICE | 398,207 | 1,052,971 | 967,787 | 837,309 | 967,991 | 860,821 |
| FED SUPPORTED EMPLOYMENT | 137,706 | 316,668 | 441,666 | 300,000 | 441,666 | 300,000 |
| CLIENT CHARGE | 3,079 | 5,000 | 5,000 | 3,079 | 5,000 | 3,079 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| CHARGES FOR SERVICES - Q | 2,912 | 4,932 | 2,770 | 2,770 | 2,770 | 2,770 |
| CHARGES FOR SERVICES - A | 0 | 8,000 | 0 | 0 | 0 | 0 |
| REIMBURSEMENT | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 |
| PRIOR YEAR REFUNDS | 959 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 0 | 148,712 | 225,921 | 80,329 | 225,921 | 80,329 |
| TRANSFER FROM AGING SERVICES | 0 | 11,951 | 0 | 5,081 | 0 | 5,081 |
| **TOTAL RESOURCES:** | **19,273,160** | **23,671,122** | **23,962,669** | **22,315,664** | **24,056,131** | **22,792,554** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 6,927,105 | 7,968,818 | 9,240,868 | 8,793,930 | 9,770,101 | 9,203,004 |
| OUT-OF-STATE TRAVEL | 0 | 330 | 0 | 0 | 0 | 0 |
| IN-STATE TRAVEL | 77,590 | 77,172 | 76,038 | 82,552 | 76,038 | 86,088 |
| OPERATING EXPENSES | 1,282,491 | 1,300,717 | 1,515,135 | 1,462,469 | 1,512,222 | 1,462,867 |
| CASE SERVICES | 5,298,934 | 5,814,718 | 6,228,916 | 5,461,278 | 5,767,613 | 5,461,278 |
| REHAB VOICE PROGRAM | 721,033 | 865,192 | 829,219 | 916,801 | 829,219 | 916,801 |
| THIRD PARTY COOP | 1,012,729 | 2,040,740 | 1,086,628 | 1,086,628 | 1,086,628 | 1,086,628 |
| STRATEGIC PLANNING | 24,009 | 92,796 | 34,057 | 30,535 | 34,298 | 30,776 |
| SARA REEMPLOYMENT SYS INTG | 0 | 0 | 80,000 | 160,000 | 80,000 | 160,000 |
| SUPPORTED EMPLOYMENT | 141,666 | 316,668 | 458,333 | 316,667 | 458,333 | 316,667 |
| INFORMATION SERVICES | 113,728 | 109,176 | 150,213 | 203,228 | 109,028 | 167,458 |
| CLIENT INFORMATION SYSTEM | 894,244 | 1,567,235 | 382,826 | 288,648 | 397,169 | 302,991 |
| TRAINING | 9,995 | 10,346 | 11,660 | 11,400 | 11,660 | 11,400 |
| SSA PROGRAM INCOME | 123,334 | 383,379 | 303,023 | 260,408 | 303,370 | 260,747 |
| UTILITIES | 4,508 | 7,437 | 4,508 | 6,057 | 4,508 | 6,057 |
| TOBACCO GRANT | 0 | 137,697 | 145,592 | 0 | 145,592 | 0 |
| DIVISION COST ALLOCATION | 2,501,857 | 2,836,359 | 473,530 | 472,493 | 496,258 | 494,231 |
| DEPARTMENTAL COST ALLOCATION | 0 | 0 | 2,801,485 | 2,648,132 | 2,833,456 | 2,706,928 |
| PURCHASING ASSESSMENT | 20,923 | 23,328 | 23,328 | 15,044 | 23,328 | 26,692 |
| STATEWIDE COST ALLOCATION PLAN | 117,310 | 117,310 | 117,310 | 99,394 | 117,310 | 91,941 |
| RESERVE FOR REVERSION TO GENERAL FUND | 1,704 | 1,704 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **19,273,160** | **23,671,122** | **23,962,669** | **22,315,664** | **24,056,131** | **22,792,554** |
| **PERCENT CHANGE:** | | **22.82%** | **1.23%** | **-5.73%** | **0.39%** | **2.14%** |
| **TOTAL POSITIONS:** | **98.00** | **98.00** | **123.00** | **116.00** | **123.00** | **116.00** |

## DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED

### 101-3254

**PROGRAM DESCRIPTION**

The mission of the Bureau of Services to the Blind and Visually Impaired (BSBVI) is to bring Nevadans together to promote barrier-free communities in which individuals with disabilities have access to opportunities for quality employment and self-sufficiency. The bureau provides a full range of services to persons who are blind, deaf and blind, or severely visually impaired, including: vocational rehabilitation; mobility and living skills training; assistive technology training and purchase of equipment; and low vision programs. The services available under this program are tailored to meet the individual interests, skills, abilities, and informed choice of participants and may include: vocational training; secondary and post-secondary education; counseling and guidance; job development, placement, and follow-up services; transportation; and medical treatment and intervention. Services are delivered through 14 offices throughout the state, including six rural offices. The program is funded with 78.7 percent federal funds and 21.3 percent General Fund Appropriations. The bureau also administers the Older Individuals who are Blind (OIB) grant (Title VII of the Rehabilitation Act), which provides services to individuals over age 55 who are blind or visually impaired and is funded with 90 percent federal funds and 10 percent state General Fund Appropriations. OIB services are geared towards assisting participants in gaining skills to live independently, travel safely around the community, and avoid institutionalization.

**BASE**

This request continues funding for 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 383,593 | 396,878 | 426,502 | 449,548 | 435,920 | 458,482 |
| REVERSIONS | -150,754 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 131,074 | 83,455 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -83,455 | 0 | 0 | 0 | 0 | 0 |
| FED OLDER AMER INDEP LVG GRANT | 247,045 | 257,051 | 249,104 | 272,207 | 249,104 | 271,754 |
| FED SSA PROGRAM INCOME | 94,214 | 140,782 | 88,518 | 129,587 | 88,557 | 129,587 |
| FED SECTION 110 GRANT | 1,952,349 | 2,755,995 | 2,008,879 | 2,072,836 | 2,043,677 | 2,109,572 |
| CLIENT CHARGE | 10,966 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| PRIOR YEAR REFUNDS | 146 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **2,585,178** | **3,639,161** | **2,778,003** | **2,929,178** | **2,822,258** | **2,974,395** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,137,180 | 1,374,929 | 1,396,700 | 1,424,138 | 1,429,284 | 1,458,421 |
| IN-STATE TRAVEL | 16,011 | 20,013 | 24,553 | 19,185 | 24,553 | 19,185 |
| OPERATING EXPENSES | 194,457 | 213,871 | 193,479 | 195,761 | 195,844 | 198,076 |
| OLDER BLIND SERVICES | 66,595 | 69,829 | 66,595 | 92,265 | 66,595 | 91,762 |
| CASE SERVICES | 472,162 | 1,016,332 | 485,215 | 555,449 | 485,215 | 555,449 |
| INFORMATION SERVICES | 22,168 | 22,679 | 9,490 | 12,583 | 9,490 | 12,583 |
| CLIENT INFORMATION SYSTEM | 223,562 | 391,809 | 95,708 | 72,163 | 99,293 | 75,748 |
| TRAINING | 906 | 991 | 906 | 906 | 906 | 906 |
| SSA PROGRAM INCOME | 29,897 | 30,243 | 24,201 | 65,270 | 24,240 | 65,270 |
| UTILITIES | 785 | 918 | 785 | 785 | 785 | 785 |
| DIVISION COST ALLOCATION | 387,152 | 461,285 | 67,832 | 70,606 | 70,745 | 73,400 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| DEPARTMENTAL COST ALLOCATION | 0 | 0 | 378,236 | 385,764 | 381,005 | 388,507 |
| PURCHASING ASSESSMENT | 9,063 | 11,022 | 9,063 | 9,063 | 9,063 | 9,063 |
| STATEWIDE COST ALLOCATION PLAN | 25,240 | 25,240 | 25,240 | 25,240 | 25,240 | 25,240 |
| **TOTAL EXPENDITURES:** | **2,585,178** | **3,639,161** | **2,778,003** | **2,929,178** | **2,822,258** | **2,974,395** |
| **TOTAL POSITIONS:** | **18.00** | **18.00** | **18.00** | **18.00** | **18.00** | **18.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 387 | -1,197 | 387 | 1,135 |
| FED OLDER AMER INDEP LVG GRANT | 0 | 0 | 250 | -1,668 | 250 | -356 |
| FED SECTION 110 GRANT | 0 | 0 | 1,320 | -3,738 | 1,320 | 4,337 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,957** | **-6,603** | **1,957** | **5,116** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 102 | 0 | 154 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 5,007 | 0 | 6,533 |
| OPERATING EXPENSES | 0 | 0 | 0 | -164 | 0 | -180 |
| INFORMATION SERVICES | 0 | 0 | -2 | 1,527 | -2 | 1,396 |
| PURCHASING ASSESSMENT | 0 | 0 | 1,959 | -1,363 | 1,959 | 5,383 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -11,712 | 0 | -8,170 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,957** | **-6,603** | **1,957** | **5,116** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 649 | 0 | 649 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED SECTION 110 GRANT | 0 | 0 | 0 | 2,398 | 0 | 2,398 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,047** | **0** | **3,047** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,047 | 0 | 3,047 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,047** | **0** | **3,047** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,840 | 0 | 4,522 |
| FED SECTION 110 GRANT | 0 | 0 | 0 | 10,494 | 0 | 16,710 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **13,334** | **0** | **21,232** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 13,334 | 0 | 21,232 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **13,334** | **0** | **21,232** |

**M800 COST ALLOCATION**

This request funds the anticipated maintenance unit expenditures based on the Department of Employment, Training and Rehabilitation cost allocation schedules.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -5,977 | -6,557 | -5,163 | -5,166 |
| FED SECTION 110 GRANT | 0 | 0 | -22,082 | -24,227 | -19,077 | -19,087 |
| **TOTAL RESOURCES:** | **0** | **0** | **-28,059** | **-30,784** | **-24,240** | **-24,253** |
| **EXPENDITURES:** | | | | | | |
| DIVISION COST ALLOCATION | 0 | 0 | -1,438 | 204 | -1,322 | 412 |
| DEPARTMENTAL COST ALLOCATION | 0 | 0 | -26,621 | -30,988 | -22,918 | -24,665 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-28,059** | **-30,784** | **-24,240** | **-24,253** |

**ENHANCEMENT**

**E506 ADJUSTMENTS TO BLDG MAINTENANCE TRANSFER**

This request aligns revenue and expenditure authority for E906, Transfer of Building Maintenance, which proposes the allocation of building maintenance costs to the benefiting divisions housed in the state-owned buildings and removes the expense from Penalties and Interest, budget account 4771.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 58 | 0 | 60 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 272 |
| FED SECTION 110 GRANT | 0 | 0 | 0 | 214 | 0 | 212 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **272** | **0** | **544** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 272 | 0 | 272 |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | -272 | 0 | -272 |
| RESERVE | 0 | 0 | 0 | 272 | 0 | 544 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **272** | **0** | **544** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 2,144 | 1,821 | 3,243 | 2,990 |
| FED SECTION 110 GRANT | 0 | 0 | 7,920 | 6,728 | 11,981 | 11,049 |
| **TOTAL RESOURCES:** | **0** | **0** | **10,064** | **8,549** | **15,224** | **14,039** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 2,793 | 0 | 2,793 | 0 |
| INFORMATION SERVICES | 0 | 0 | 7,271 | 8,549 | 12,431 | 14,039 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **10,064** | **8,549** | **15,224** | **14,039** |

**E800 COST ALLOCATION**

This request funds the anticipated enhancement unit expenditures base on the Department of Employment, Training and Rehabilitation cost allocation schedules.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,751 | 5,262 | 4,002 | 4,954 |
| FED SECTION 110 GRANT | 0 | 0 | 17,556 | 19,440 | 14,788 | 18,305 |
| **TOTAL RESOURCES:** | **0** | **0** | **22,307** | **24,702** | **18,790** | **23,259** |
| **EXPENDITURES:** | | | | | | |
| DIVISION COST ALLOCATION | 0 | 0 | 206 | 1,254 | 374 | 1,568 |
| DEPARTMENTAL COST ALLOCATION | 0 | 0 | 22,101 | 23,448 | 18,416 | 21,691 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **22,307** | **24,702** | **18,790** | **23,259** |

**E906 TRANSFER OF BUILDING MAINTENANCE**

This request transfers the allocation of building maintenance costs from where it is currently budgeted in Penalties and Interest, budget account 4771 to Services to Blind or visually Impaired, budget account 3254.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -272 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-272** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | 272 | 0 | 272 |
| RESERVE | 0 | 0 | 0 | -272 | 0 | -544 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-272** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 272 | 0 | 259 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **272** | **0** | **259** | **0** |

DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED
101-3254

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 383,593 | 396,878 | 427,865 | 452,424 | 438,444 | 467,626 |
| REVERSIONS | -150,754 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 131,074 | 83,455 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -83,455 | 0 | 0 | 0 | 0 | 0 |
| FED OLDER AMER INDEP LVG GRANT | 247,045 | 257,051 | 249,354 | 270,539 | 249,354 | 271,398 |
| FED SSA PROGRAM INCOME | 94,214 | 140,782 | 88,518 | 129,587 | 88,557 | 129,587 |
| FED SECTION 110 GRANT | 1,952,349 | 2,755,995 | 2,013,807 | 2,084,145 | 2,052,893 | 2,143,496 |
| CLIENT CHARGE | 10,966 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| PRIOR YEAR REFUNDS | 146 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **2,585,178** | **3,639,161** | **2,784,544** | **2,941,695** | **2,834,248** | **3,017,107** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,137,180 | 1,374,929 | 1,396,700 | 1,437,574 | 1,429,284 | 1,479,807 |
| IN-STATE TRAVEL | 16,011 | 20,013 | 24,553 | 24,192 | 24,553 | 25,718 |
| OPERATING EXPENSES | 194,457 | 213,871 | 196,544 | 195,869 | 198,896 | 198,168 |
| OLDER BLIND SERVICES | 66,595 | 69,829 | 66,595 | 92,265 | 66,595 | 91,762 |
| CASE SERVICES | 472,162 | 1,016,332 | 485,215 | 555,449 | 485,215 | 555,449 |
| INFORMATION SERVICES | 22,168 | 22,679 | 16,759 | 25,706 | 21,919 | 31,065 |
| CLIENT INFORMATION SYSTEM | 223,562 | 391,809 | 95,708 | 72,163 | 99,293 | 75,748 |
| TRAINING | 906 | 991 | 906 | 906 | 906 | 906 |
| SSA PROGRAM INCOME | 29,897 | 30,243 | 24,201 | 65,270 | 24,240 | 65,270 |
| UTILITIES | 785 | 918 | 785 | 785 | 785 | 785 |
| DIVISION COST ALLOCATION | 387,152 | 461,285 | 66,600 | 72,064 | 69,797 | 75,380 |
| DEPARTMENTAL COST ALLOCATION | 0 | 0 | 373,716 | 378,224 | 376,503 | 385,533 |
| PURCHASING ASSESSMENT | 9,063 | 11,022 | 11,022 | 7,700 | 11,022 | 14,446 |
| STATEWIDE COST ALLOCATION PLAN | 25,240 | 25,240 | 25,240 | 13,528 | 25,240 | 17,070 |
| **TOTAL EXPENDITURES:** | **2,585,178** | **3,639,161** | **2,784,544** | **2,941,695** | **2,834,248** | **3,017,107** |
| **PERCENT CHANGE:** | | **40.77%** | **-23.48%** | **-19.17%** | **1.78%** | **2.56%** |
| **TOTAL POSITIONS:** | **18.00** | **18.00** | **18.00** | **18.00** | **18.00** | **18.00** |

# DETR - BLIND BUSINESS ENTERPRISE PROGRAM

## 101-3253

**PROGRAM DESCRIPTION**

The Blind Business Enterprise of Nevada Program is responsible to provide entrepreneurial opportunities for individuals who are blind or visually impaired in priority-of-right locations in public buildings statewide for food and beverage services, vending machines, gifts, and/or sundries. Qualified individuals are often referred to the program through the Bureau of Vocational Rehabilitation or the Bureau of Services to Persons who are Blind or Visually Impaired, and receive individualized training and mentoring including in business management, personnel administration, bookkeeping, food service fundamentals, sanitation, marketing, public relations, inventory control, and related topics. Once a trainee successfully completes the training, they are eligible to compete for available vending/cafeteria sites.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 3,636,197 | 3,412,746 | 3,060,586 | 3,060,586 | 2,940,919 | 3,173,121 |
| BALANCE FORWARD TO NEW YEAR | -3,412,745 | 0 | 0 | 0 | 0 | 0 |
| BUSINESS ENTERPRISE PROG FEE | 1,157,913 | 1,165,251 | 1,157,913 | 1,157,913 | 1,157,913 | 1,157,913 |
| PENALTIES | 1,356 | 650 | 1,356 | 1,356 | 1,356 | 1,356 |
| PRIOR YEAR REFUNDS | 122 | 0 | 0 | 0 | 0 | 0 |
| EXCESS PROPERTY SALES | 1,500 | 2,319 | 1,500 | 1,500 | 1,500 | 1,500 |
| COMMISSIONS | 193,911 | 242,396 | 193,911 | 193,911 | 193,911 | 193,911 |
| TREASURER'S INTEREST DISTRIB | 51,568 | 18,941 | 51,568 | 51,568 | 51,568 | 51,568 |
| LOAN REPAYMENT | 12,530 | 17,795 | 12,530 | 12,530 | 12,530 | 12,530 |
| **TOTAL RESOURCES:** | **1,642,352** | **4,860,098** | **4,479,364** | **4,479,364** | **4,359,697** | **4,591,899** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 375,242 | 442,186 | 444,767 | 431,630 | 456,680 | 442,798 |
| OUT-OF-STATE TRAVEL | 5,789 | 2,485 | 5,789 | 5,789 | 5,789 | 5,789 |
| IN-STATE TRAVEL | 17,047 | 13,233 | 15,979 | 15,979 | 15,979 | 15,979 |
| OPERATING EXPENSES | 55,883 | 57,077 | 57,209 | 56,989 | 57,946 | 57,726 |
| BUSINESS ENTERPRISE | 427,436 | 861,229 | 547,825 | 372,479 | 527,825 | 351,053 |
| BEP REPAIRS | 386,769 | 0 | 0 | 0 | 0 | 0 |
| VENDOR BENEFITS | 220,175 | 248,847 | 283,909 | 236,696 | 283,909 | 236,696 |
| INFORMATION SERVICES | 6,778 | 16,468 | 3,459 | 4,388 | 3,459 | 4,388 |
| TRAINING | 6,833 | 8,437 | 7,895 | 6,833 | 7,895 | 6,833 |
| DIVISIONAL COST ALLOCATION | 116,415 | 124,326 | 26,379 | 27,466 | 27,512 | 28,553 |
| DEPARTMENTAL COST ALLOCATION | 0 | 0 | 121,249 | 124,009 | 122,158 | 124,907 |
| RESERVE | 0 | 3,060,586 | 2,940,919 | 3,173,121 | 2,826,560 | 3,293,192 |
| PURCHASING ASSESSMENT | 1,068 | 2,307 | 1,068 | 1,068 | 1,068 | 1,068 |
| TRANSFER TO GENERAL FUND | 22,917 | 22,917 | 22,917 | 22,917 | 22,917 | 22,917 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **1,642,352** | **4,860,098** | **4,479,364** | **4,479,364** | **4,359,697** | **4,591,899** |
| **TOTAL POSITIONS:** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -1,238 | -11,480 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-1,238** | **-11,480** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 34 | 0 | 52 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 4,065 | 0 | 4,954 |
| OPERATING EXPENSES | 0 | 0 | 0 | -54 | 0 | -59 |
| INFORMATION SERVICES | 0 | 0 | -1 | 508 | -1 | 464 |
| RESERVE | 0 | 0 | -1,238 | -11,480 | -2,476 | -17,378 |
| PURCHASING ASSESSMENT | 0 | 0 | 1,239 | 2,686 | 1,239 | 4,929 |
| TRANSFER TO GENERAL FUND | 0 | 0 | 0 | 4,241 | 0 | -4,442 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-1,238** | **-11,480** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -818 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-818** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 818 | 0 | 818 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE | 0 | 0 | 0 | -818 | 0 | -1,636 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-818** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -4,172 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-4,172** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 4,172 | 0 | 6,744 |
| RESERVE | 0 | 0 | 0 | -4,172 | 0 | -10,916 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-4,172** |

**M800 COST ALLOCATION**

This request funds anticipated maintenance unit expenditures based on the Department of Employment, Training and Rehabilitation Cost Allocation Schedules.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 11,363 | 12,661 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **11,363** | **12,661** |
| **EXPENDITURES:** | | | | | | |
| DIVISIONAL COST ALLOCATION | 0 | 0 | -559 | 79 | -514 | 160 |
| DEPARTMENTAL COST ALLOCATION | 0 | 0 | -10,804 | -12,740 | -9,908 | -10,864 |
| RESERVE | 0 | 0 | 11,363 | 12,661 | 21,785 | 23,365 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **11,363** | **12,661** |

**ENHANCEMENT**

**E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

The request funds the addition of a Business Enterprise Officer to oversee the Blind Business Enterprises of Nevada statewide training program, conduct specialized training for blind entrepreneurs, and expand program sites for trainees.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -102,851 | -104,343 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-102,851** | **-104,343** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 68,545 | 69,208 | 93,463 | 94,823 |
| OUT-OF-STATE TRAVEL | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| IN-STATE TRAVEL | 0 | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| OPERATING EXPENSES | 0 | 0 | 20,382 | 20,373 | 20,479 | 20,468 |
| EQUIPMENT | 0 | 0 | 2,383 | 2,383 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 4,541 | 5,379 | 516 | 977 |
| RESERVE | 0 | 0 | -102,851 | -104,343 | -224,309 | -227,611 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-102,851** | **-104,343** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement of food service equipment for existing Blind Business Enterprises of Nevada sites, and computer software per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -200,997 | -200,997 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-200,997** | **-200,997** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 885 | 885 | 885 | 885 |
| BUSINESS ENTERPRISE | 0 | 0 | 198,547 | 198,547 | 197,815 | 197,815 |
| INFORMATION SERVICES | 0 | 0 | 1,565 | 1,565 | 0 | 0 |
| RESERVE | 0 | 0 | -200,997 | -200,997 | -399,697 | -399,697 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-200,997** | **-200,997** |

**E720 NEW EQUIPMENT**

This request funds new equipment purchases for the Blind Business Enterprises of the Nevada sites (e.g. walk-in freezers, refrigerators, ice machines and vending machines).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -80,103 | -80,103 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-80,103** | **-80,103** |
| **EXPENDITURES:** | | | | | | |
| BUSINESS ENTERPRISE | 0 | 0 | 78,915 | 78,915 | 2,553 | 2,553 |
| INFORMATION SERVICES | 0 | 0 | 1,188 | 1,188 | 280 | 280 |
| RESERVE | 0 | 0 | -80,103 | -80,103 | -82,936 | -82,936 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-80,103** | **-80,103** |

**E800 COST ALLOCATION**

This request funds anticipated enhancement unit expenditures based on the Department of Employment, Training and Rehabilitation cost allocation schedules.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -9,607 | -10,577 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-9,607** | **-10,577** |
| **EXPENDITURES:** | | | | | | |
| DIVISIONAL COST ALLOCATION | 0 | 0 | 80 | 488 | 145 | 610 |
| DEPARTMENTAL COST ALLOCATION | 0 | 0 | 9,527 | 10,089 | 8,189 | 9,501 |
| RESERVE | 0 | 0 | -9,607 | -10,577 | -17,941 | -20,688 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-9,607** | **-10,577** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 0 | 0 | -165,234 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-165,234** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 3,636,197 | 3,412,746 | 3,060,586 | 3,060,586 | 2,337,256 | 2,773,292 |
| BALANCE FORWARD TO NEW YEAR | -3,412,745 | 0 | 0 | 0 | 0 | 0 |
| BUSINESS ENTERPRISE PROG FEE | 1,157,913 | 1,165,251 | 1,157,913 | 1,157,913 | 1,212,909 | 1,157,913 |
| PENALTIES | 1,356 | 650 | 1,356 | 1,356 | 1,356 | 1,356 |
| PRIOR YEAR REFUNDS | 122 | 0 | 0 | 0 | 0 | 0 |
| EXCESS PROPERTY SALES | 1,500 | 2,319 | 1,500 | 1,500 | 1,500 | 1,500 |
| COMMISSIONS | 193,911 | 242,396 | 193,911 | 193,911 | 193,911 | 193,911 |
| TREASURER'S INTEREST DISTRIB | 51,568 | 18,941 | 51,568 | 51,568 | 51,568 | 51,568 |
| LOAN REPAYMENT | 12,530 | 17,795 | 12,530 | 12,530 | 12,530 | 12,530 |
| **TOTAL RESOURCES:** | **1,642,352** | **4,860,098** | **4,479,364** | **4,479,364** | **3,811,030** | **4,192,070** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 375,242 | 442,186 | 513,312 | 505,044 | 550,143 | 544,417 |
| OUT-OF-STATE TRAVEL | 5,789 | 2,485 | 7,789 | 7,789 | 7,789 | 7,789 |
| IN-STATE TRAVEL | 17,047 | 13,233 | 20,979 | 25,044 | 20,979 | 25,933 |
| OPERATING EXPENSES | 55,883 | 57,077 | 78,476 | 78,193 | 79,310 | 79,020 |
| EQUIPMENT | 0 | 0 | 2,383 | 2,383 | 0 | 0 |
| BUSINESS ENTERPRISE | 427,436 | 861,229 | 1,045,517 | 649,941 | 740,193 | 551,421 |
| BEP REPAIRS | 386,769 | 0 | 0 | 0 | 0 | 0 |
| VENDOR BENEFITS | 220,175 | 248,847 | 283,909 | 236,696 | 283,909 | 236,696 |
| INFORMATION SERVICES | 6,778 | 16,468 | 10,752 | 13,846 | 4,254 | 6,927 |
| TRAINING | 6,833 | 8,437 | 7,895 | 6,833 | 7,895 | 6,833 |
| DIVISIONAL COST ALLOCATION | 116,415 | 124,326 | 25,900 | 28,033 | 27,143 | 29,323 |
| DEPARTMENTAL COST ALLOCATION | 0 | 0 | 119,972 | 121,358 | 120,439 | 123,544 |

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE | 0 | 3,060,586 | 2,337,256 | 2,773,292 | 1,943,752 | 2,555,695 |
| PURCHASING ASSESSMENT | 1,068 | 2,307 | 2,307 | 3,754 | 2,307 | 5,997 |
| TRANSFER TO GENERAL FUND | 22,917 | 22,917 | 22,917 | 27,158 | 22,917 | 18,475 |
| **TOTAL EXPENDITURES:** | **1,642,352** | **4,860,098** | **4,479,364** | **4,479,364** | **3,811,030** | **4,192,070** |
| **PERCENT CHANGE:** | | **195.92%** | **-7.83%** | **-7.83%** | **-14.92%** | **-6.41%** |
| **TOTAL POSITIONS:** | **6.00** | **6.00** | **7.00** | **7.00** | **7.00** | **7.00** |

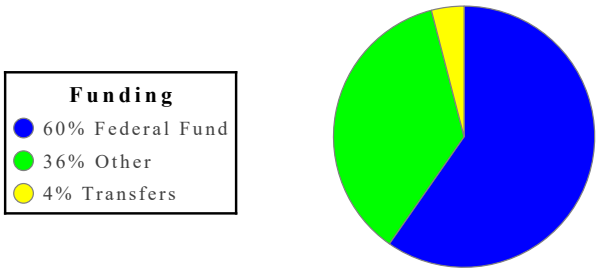
**DETR - EMPLOYMENT SECURITY -** The Employment Security Division exists to empower a vibrant labor market in Nevada by creating business and worker connections with high-quality demand-driven services.

## Division Budget Highlights:

1. **Client Services -** The budget includes the conversion of 15 intermittent positions to permanent positions for increased customer service in the JobConnect and One Stop offices.

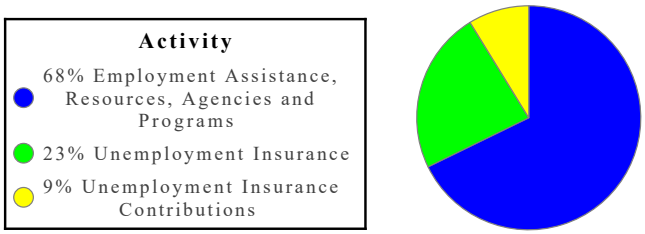
2. **Grant Reduction -** The Unemployment Insurance grant is countercyclical to the economy, as unemployment improves in Nevada less federal funding is available. The budget includes the elimination of 39 positions and associated costs.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 109,005,513 | 110,358,666 |
| Total FTE | 430.00 | 430.00 |

**Division Biennium Total by Activity**



## Activity: Unemployment Insurance Contributions

This activity funds the administration of the employer tax system including records maintenance, rate setting, billing, collection, audit, and investigation processes

### Performance Measures

1. Percent of Promptness of Liability for Newly Established Employers

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 93.41% | 92.57% | 91.26% | 89.83% | 92.90% | 92.79% | 92.84% |

2. Percent of Employers Audited

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 2.18% | 1.49% | 1.55% | 1.87% | 2.00% | 2.00% | 2.00% |

3. Tax Collected by Electronic Means as a Percent of Total Dollars Collected

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 73.32% | 74.64% | 81.24% | 83.74% | 85.95% | 88.41% | 90.93% |

### Population / Workload

1. Number of Active Contributory Employers

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 62,177 | 67,103 | 68,563 | 70,559 | 75,663 | 79,484 | 83,498 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 2,485,988 | 2,749,045 |
| Federal Fund | $ | 5,876,049 | 5,917,511 |
| Transfers | $ | 1,063,318 | 1,147,102 |
| TOTAL | $ | 9,425,354 | 9,813,658 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Promote access to transitional support services promoting self-sufficiency | 9,425,354 | 9,813,658 |

## Activity: Unemployment Insurance

This activity funds the administration of the payment of benefits to unemployed persons and includes intake, eligibility adjudication, appeals, payment, fraud detection, investigation, and quality control processes.

### Performance Measures

1. Percent of UI Appeals Determinations Issued within 45 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 29.37% | 51.61% | 82.02% | 82.20% | 81.00% | 80.00% | 80.00% |

### Population / Workload

1. Number of Initial UI Claims Paid

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 61,121 | 69,202 | 63,946 | 60,520 | 71,297 | 65,883 | 66,542 |

2. Number of UI Benefit Appeal Determinations

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 9,766 | 9,074 | 8,476 | 7,843 | 8,754 | 8,953 | 9,043 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 5,023,514 | 5,555,738 |
| Federal Fund | $ | 17,628,148 | 17,752,533 |
| Transfers | $ | 2,586,845 | 2,814,182 |
| TOTAL | $ | 25,238,507 | 26,122,453 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Promote access to transitional support services promoting self-sufficiency | 25,238,507 | 26,122,453 |

## Activity: Employment Assistance, Resources, Agencies and Programs

This activity funds the administration of a statewide labor exchange system matching qualified workers with businesses. This activity includes Employment Services, Career Enhancement Program, the Veterans Program, and Silver State Works programs.

### Performance Measures

1. ES Participants who Gained Employment 2nd Qtr After Exit (QAE)

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | N/A | N/A | Projected | Projected | Projected | Projected |
| Percent: | 0.00% | 0.00% | 0.00% | 71.50% | 71.50% | 71.50% | 71.50% |

2. ES Participants who Gained Employment 4th Quarter After Exit (QAE)

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | N/A | N/A | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 0.00% | 0.00% | 60.00% | 60.00% | 60.00% | 60.00% |

3. CEP Participants that Gained Employment after Receiving Services

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 89.34% | 90.89% | 89.94% | 93.84% | 89.00% | 89.00% | 89.00% |

4. Veteran Participants who Gained Employment 2nd Quarter After Exit(QAE)

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | N/A | N/A | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 0.00% | 0.00% | 53.01% | 61.96% | 61.96% | 61.96% |

### Population / Workload

1. ES Participants who Gained Employment 2nd Quarter After Exit (QAE)

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 0 | 0 | 0 | 33,604 | 33,604 | 33,604 | 33,604 |

2. Career Enhancement Program Participants Receiving Services

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 7,516 | 6,298 | 8,769 | 6,717 | 6,000 | 6,000 | 6,000 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 31,595,320 | 31,937,409 |
| Federal Fund | $ | 42,030,176 | 41,744,974 |
| Transfers | $ | 603,108 | 627,125 |
| TOTAL | $ | 74,228,605 | 74,309,508 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Promote access to transitional support services promoting self-sufficiency | 74,228,605 | 74,309,508 |

3. Veteran Participants who Gained Employment 2nd Quarter After Exit (QAE)

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 0 | 0 | 0 | 1,427 | 1,668 | 1,668 | 1,668 |

# DETR - WORKFORCE DEVELOPMENT

## 205-4770

**PROGRAM DESCRIPTION**

The mission of the Workforce Development (WD) Programs is to provide a statewide labor exchange and provide training and re-employment services to Nevada workers and recruitment services for Nevada employers. WD programs include Wagner Peyser/Public Labor Exchange, Career Enhancement Program (CEP), Re-employment Services and Eligibility Assessment (RESEA) program, Foreign Labor Certification (FLC), Work Opportunity Tax Credit (WOTC), Rapid Response, Trade Adjustment Assistance (TAA), Migrant Seasonal Farm Worker (MSFW), and Veterans Employment and Training Service (VETS). WD programs provide job placement services and labor market information to employers and job seekers. These programs are designed to assist employers in meeting their workforce needs and aid job seekers in returning to work through job referrals, short-term skill enhancement training, and career guidance. The division is also responsible for the administration and oversight of Workforce Innovation and Opportunity Act (WIOA) funds.

Statutory Authority: Nevada Revised Statutes Chapter 612; U.S. Code, Title 26 (Internal Revenue Code), Subtitle C (Employment Taxes); Chapter 23 (Federal Unemployment Tax Act); Wagner-Peyser Act of 1933; Trade Act of 1974/2002 (Public Law 93-618/107-210); U.S. Code, Title 38, Chapter 41 (Veterans Programs), Personal Responsibility and Work Opportunity Tax Act of 1996 (42 USC 653) (New Hire Directory); and the Workforce Innovation and Opportunity Act of 2014 (Public Law 113-128).

**BASE**

This request continues funding for 195 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 11,533,984 | 15,667,357 | 13,599,134 | 12,402,611 | 13,791,022 | 11,479,921 |
| BALANCE FORWARD TO NEW YEAR | -15,667,356 | 0 | 0 | 0 | 0 | 0 |
| FED ADMIN COST ALLOWANCE-RESEA | 2,481,778 | 2,061,313 | 2,566,168 | 2,029,659 | 2,559,265 | 2,072,530 |
| FED ADMIN COST ALLOWANCE-D | 0 | 161,551 | 0 | 144,224 | 0 | 144,224 |
| FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES) | 6,518,399 | 5,956,430 | 7,009,677 | 5,519,681 | 6,963,362 | 5,653,526 |
| FEDERAL GRANT- VETS | 2,092,266 | 1,939,851 | 2,377,571 | 2,159,139 | 2,380,448 | 2,208,566 |
| FEDERAL GRANT - FLC | 84,417 | 100,504 | 143,077 | 143,329 | 143,947 | 146,304 |
| FEDERAL GRANT - WOTC | 43,125 | 97,216 | 106,344 | 85,154 | 108,386 | 87,685 |
| FEDERAL GRANT - TRADE - TAA/TRA | 92,559 | 373,178 | 15,475 | 17,518 | 50,866 | 17,420 |
| FEDERAL GRANT -WIOA | 33,000,723 | 34,133,463 | 33,168,602 | 30,639,788 | 33,621,622 | 30,413,266 |
| APPRENTICESHIP GRANTS | 272,342 | 781,991 | 265,644 | 634,562 | 271,456 | 134,496 |
| FEDERAL GRANT - WIOA SARA | 0 | 1,016,518 | 0 | 0 | 0 | 0 |
| FILING FEE - DISPLACED HOMEMAKER | 435,308 | 229,071 | 288,598 | 275,496 | 289,440 | 275,896 |
| PRIOR YEAR REFUNDS | 2,949 | 0 | 0 | 0 | 0 | 0 |
| EXCESS PROPERTY SALES | 11,321 | 0 | 0 | 0 | 0 | 0 |
| WAGE ASSESSMENT | 14,794,149 | 13,241,861 | 15,291,675 | 16,102,479 | 15,508,989 | 16,958,514 |
| TREASURER'S INTEREST DISTRIB | 191,889 | 41,017 | 191,889 | 191,889 | 191,889 | 191,889 |
| TRANSFER FROM 4772 | 353,058 | 0 | 237,426 | 272,745 | 249,671 | 283,144 |
| **TOTAL RESOURCES:** | **56,240,911** | **75,801,321** | **75,261,280** | **70,618,274** | **76,130,363** | **70,067,381** |

DETR - WORKFORCE DEVELOPMENT
205-4770

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 13,532,464 | 15,860,432 | 16,741,328 | 16,711,889 | 17,364,102 | 17,342,061 |
| OUT-OF-STATE TRAVEL | 20,671 | 27,057 | 20,671 | 20,671 | 20,671 | 20,671 |
| IN-STATE TRAVEL | 66,990 | 76,541 | 69,965 | 69,965 | 69,965 | 69,965 |
| OPERATING EXPENSES | 2,531,896 | 2,448,327 | 2,596,058 | 2,351,868 | 2,622,094 | 2,378,893 |
| WIOA PROGRAM | 30,095,338 | 30,857,779 | 29,722,107 | 27,174,254 | 29,706,672 | 27,164,254 |
| CLIENT SERVICES | 3,940,151 | 5,343,561 | 4,240,151 | 4,436,763 | 4,240,151 | 4,643,313 |
| TRADE / TAA | 50,337 | 190,955 | 13,838 | 50,337 | 13,838 | 50,337 |
| DISPLACED HOMEMAKER PROGRAM | 263,306 | 275,256 | 263,306 | 263,306 | 263,306 | 263,306 |
| SAWS IMPLEMENTATION | 994,663 | 873,633 | 994,663 | 1,251,870 | 994,663 | 990,473 |
| APPRENTICESHIP GRANTS | 271,209 | 781,991 | 264,543 | 633,863 | 264,543 | 133,790 |
| SARA REEMPLOYMENT SYS. INT. | 83,155 | 1,016,518 | 3,455 | 0 | 3,455 | 0 |
| OCCUPATIONAL LIC (OWINN) | 0 | 161,551 | 0 | 144,224 | 0 | 144,224 |
| INFORMATION SERVICES | 159,872 | 480,673 | 745,907 | 151,979 | 745,070 | 152,622 |
| TRAINING | 48,298 | 40,435 | 48,798 | 48,798 | 48,798 | 48,798 |
| UTILITIES | 55,647 | 99,901 | 55,647 | 55,647 | 55,647 | 55,647 |
| DEPARTMENTAL COST ALLOCATION | 3,839,075 | 4,609,513 | 5,401,982 | 5,485,080 | 5,446,639 | 5,529,310 |
| RESERVE | 0 | 12,402,611 | 13,791,022 | 11,479,921 | 13,982,910 | 10,791,878 |
| PURCHASING ASSESSMENT | 4,314 | 16,790 | 4,314 | 4,314 | 4,314 | 4,314 |
| STATE COST ALLOCATION | 206,353 | 206,347 | 206,353 | 206,353 | 206,353 | 206,353 |
| ATTORNEY GEN COST ALLOCATION | 77,172 | 31,450 | 77,172 | 77,172 | 77,172 | 77,172 |
| **TOTAL EXPENDITURES:** | **56,240,911** | **75,801,321** | **75,261,280** | **70,618,274** | **76,130,363** | **70,067,381** |
| **TOTAL POSITIONS:** | **195.00** | **195.00** | **195.00** | **195.00** | **195.00** | **195.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-RESEA | 0 | 0 | -4,328 | 4,386 | -4,328 | 16,785 |
| FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES) | 0 | 0 | -10,495 | 15,619 | -10,495 | 45,748 |
| FEDERAL GRANT- VETS | 0 | 0 | -3,565 | 3,170 | -3,565 | 12,627 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FEDERAL GRANT - FLC | 0 | 0 | -183 | 211 | -183 | 692 |
| FEDERAL GRANT - WOTC | 0 | 0 | -40 | -22 | -40 | -6 |
| FEDERAL GRANT - TRADE - TAA/TRA | 0 | 0 | -39 | -8 | -39 | 20 |
| FEDERAL GRANT -WIOA | 0 | 0 | -2,636 | 2,920 | -2,636 | 9,876 |
| APPRENTICESHIP GRANTS | 0 | 0 | 0 | 24 | 0 | 22 |
| FILING FEE - DISPLACED HOMEMAKER | 0 | 0 | 0 | 7 | 0 | 9 |
| WAGE ASSESSMENT | 0 | 0 | -11,391 | 10,809 | -11,391 | 41,998 |
| TRANSFER FROM 4772 | 0 | 0 | -448 | 1,439 | -448 | 3,146 |
| **TOTAL RESOURCES:** | **0** | **0** | **-33,125** | **38,555** | **-33,125** | **130,917** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,103 | 0 | 1,670 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 12,904 | 0 | 16,420 |
| OPERATING EXPENSES | 0 | 0 | -184 | -1,177 | -184 | -1,477 |
| INFORMATION SERVICES | 0 | 0 | 311 | 16,527 | 311 | 15,092 |
| PURCHASING ASSESSMENT | 0 | 0 | 12,476 | 16,378 | 12,476 | 27,484 |
| STATE COST ALLOCATION | 0 | 0 | -6 | 66,904 | -6 | 148,900 |
| ATTORNEY GEN COST ALLOCATION | 0 | 0 | -45,722 | -74,084 | -45,722 | -77,172 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-33,125** | **38,555** | **-33,125** | **130,917** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-RESEA | 0 | 0 | 0 | 5,911 | 0 | 5,911 |
| FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES) | 0 | 0 | 0 | 27,366 | 0 | 27,366 |
| FEDERAL GRANT- VETS | 0 | 0 | 0 | 4,357 | 0 | 4,357 |
| FEDERAL GRANT - FLC | 0 | 0 | 0 | 160 | 0 | 160 |
| FEDERAL GRANT - WOTC | 0 | 0 | 0 | 86 | 0 | 86 |
| FEDERAL GRANT - TRADE - TAA/TRA | 0 | 0 | 0 | 107 | 0 | 107 |
| FEDERAL GRANT -WIOA | 0 | 0 | 0 | 5,907 | 0 | 5,907 |
| APPRENTICESHIP GRANTS | 0 | 0 | 0 | 90 | 0 | 90 |
| WAGE ASSESSMENT | 0 | 0 | 0 | 17,161 | 0 | 17,161 |
| TRANSFER FROM 4772 | 0 | 0 | 0 | 546 | 0 | 546 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **61,691** | **0** | **61,691** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 61,691 | 0 | 61,691 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **61,691** | **0** | **61,691** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-RESEA | 0 | 0 | 0 | 11,552 | 0 | 18,704 |
| FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES) | 0 | 0 | 0 | 26,562 | 0 | 43,009 |
| FEDERAL GRANT- VETS | 0 | 0 | 0 | 13,117 | 0 | 21,239 |
| FEDERAL GRANT - FLC | 0 | 0 | 0 | 800 | 0 | 1,296 |
| FEDERAL GRANT - WOTC | 0 | 0 | 0 | 591 | 0 | 958 |
| FEDERAL GRANT -WIOA | 0 | 0 | 0 | 12,143 | 0 | 19,661 |
| FILING FEE - DISPLACED HOMEMAKER | 0 | 0 | 0 | 70 | 0 | 113 |
| WAGE ASSESSMENT | 0 | 0 | 0 | 69,339 | 0 | 112,273 |
| TRANSFER FROM 4772 | 0 | 0 | 0 | 1,520 | 0 | 2,462 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **135,694** | **0** | **219,715** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 135,694 | 0 | 219,715 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **135,694** | **0** | **219,715** |

**M800 COST ALLOCATION**

This request provides funding for anticipated maintenance unit expenditures based on the Department of Employment, Training and Rehabilitation Cost Allocation Schedules.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-RESEA | 0 | 0 | -40,013 | -46,304 | -35,235 | -37,663 |
| FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES) | 0 | 0 | -84,403 | -101,077 | -74,325 | -82,214 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FEDERAL GRANT- VETS | 0 | 0 | -34,560 | -41,425 | -30,433 | -33,694 |
| FEDERAL GRANT - FLC | 0 | 0 | -1,613 | -1,933 | -1,420 | -1,572 |
| FEDERAL GRANT - WOTC | 0 | 0 | -1,536 | -1,841 | -1,353 | -1,498 |
| FEDERAL GRANT -WIOA | 0 | 0 | -27,341 | -33,232 | -24,076 | -27,030 |
| FILING FEE - DISPLACED HOMEMAKER | 0 | 0 | -154 | -184 | -135 | -150 |
| WAGE ASSESSMENT | 0 | 0 | -159,781 | -180,244 | -132,765 | -138,894 |
| **TOTAL RESOURCES:** | **0** | **0** | **-349,401** | **-406,240** | **-299,742** | **-322,715** |
| **EXPENDITURES:** | | | | | | |
| DEPARTMENTAL COST ALLOCATION | 0 | 0 | -349,401 | -406,240 | -299,742 | -322,715 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-349,401** | **-406,240** | **-299,742** | **-322,715** |

**ENHANCEMENT**

**E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a transfer from budget account 4770 and 3265 to continue funding the SARA project.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FEDERAL GRANT -WIOA | 0 | 0 | 0 | 194,000 | 0 | 194,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **194,000** | **0** | **194,000** |
| **EXPENDITURES:** | | | | | | |
| SARA REEMPLOYMENT SYS. INT. | 0 | 0 | 0 | 194,000 | 0 | 194,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **194,000** | **0** | **194,000** |

**E234 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds two new Workforce Services Representative positions (one located in the north and one in the south) and associated operating costs to assist with prisoner re-entry job development services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| WAGE ASSESSMENT | 0 | 0 | 143,023 | 146,089 | 169,048 | 172,427 |
| **TOTAL RESOURCES:** | **0** | **0** | **143,023** | **146,089** | **169,048** | **172,427** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 117,055 | 118,214 | 159,799 | 162,247 |
| IN-STATE TRAVEL | 0 | 0 | 4,464 | 4,464 | 4,464 | 4,464 |
| OPERATING EXPENSES | 0 | 0 | 13,137 | 13,914 | 3,490 | 4,266 |
| INFORMATION SERVICES | 0 | 0 | 7,904 | 9,034 | 680 | 835 |
| UTILITIES | 0 | 0 | 463 | 463 | 615 | 615 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **143,023** | **146,089** | **169,048** | **172,427** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the conversion of six intermittent Workforce Services Representative positions to permanent positions within the Reemployment and Eligibility Assessment Nevada program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| WAGE ASSESSMENT | 0 | 0 | 2,630 | 6,790 | 2,630 | 9,231 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,630** | **6,790** | **2,630** | **9,231** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -2 | 3,704 | -2 | 6,193 |
| OPERATING EXPENSES | 0 | 0 | 591 | 536 | 591 | 531 |
| INFORMATION SERVICES | 0 | 0 | 2,041 | 2,550 | 2,041 | 2,507 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,630** | **6,790** | **2,630** | **9,231** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **6.00** | **6.00** | **6.00** | **6.00** |

**E236 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the addition of one Program Specialist and associated operating costs in Workforce Investment Support Services (WISS) to administer year two of the WIOA Rapid Response Project Plan.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FEDERAL GRANT -WIOA | 0 | 0 | 74,243 | 75,802 | 92,170 | 93,958 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **74,243** | **75,802** | **92,170** | **93,958** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 65,796 | 66,435 | 89,856 | 91,181 |
| OPERATING EXPENSES | 0 | 0 | 6,531 | 6,919 | 1,694 | 2,080 |
| INFORMATION SERVICES | 0 | 0 | 1,706 | 2,238 | 341 | 418 |
| UTILITIES | 0 | 0 | 210 | 210 | 279 | 279 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **74,243** | **75,802** | **92,170** | **93,958** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E241 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the conversion of three intermittent Workforce Services Representative positions to permanent positions within the Business Service Office in the Telephone Placement Unit.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| WAGE ASSESSMENT | 0 | 0 | 1,316 | 3,475 | 1,316 | 4,711 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,316** | **3,475** | **1,316** | **4,711** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -1 | 1,931 | -1 | 3,193 |
| OPERATING EXPENSES | 0 | 0 | 296 | 268 | 296 | 265 |
| INFORMATION SERVICES | 0 | 0 | 1,021 | 1,276 | 1,021 | 1,253 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,316** | **3,475** | **1,316** | **4,711** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **3.00** | **3.00** | **3.00** | **3.00** |

**E242 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the conversion of two intermittent Workforce Services Representative positions to permanent positions within the Business Service Offices in the Job Bank (one in the north and one in the south).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| WAGE ASSESSMENT | 0 | 0 | 876 | 2,314 | 876 | 3,141 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **876** | **2,314** | **876** | **3,141** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -1 | 1,286 | -1 | 2,129 |
| OPERATING EXPENSES | 0 | 0 | 197 | 178 | 197 | 177 |
| INFORMATION SERVICES | 0 | 0 | 680 | 850 | 680 | 835 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **876** | **2,314** | **876** | **3,141** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**E243 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the conversion of one intermittent ESD Program Specialist position to a permanent position within the WISS office.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| WAGE ASSESSMENT | 0 | 0 | 10,390 | 11,347 | 10,874 | 12,300 |
| **TOTAL RESOURCES:** | **0** | **0** | **10,390** | **11,347** | **10,874** | **12,300** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 9,950 | 10,831 | 10,434 | 11,794 |
| OPERATING EXPENSES | 0 | 0 | 99 | 90 | 99 | 88 |
| INFORMATION SERVICES | 0 | 0 | 341 | 426 | 341 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **10,390** | **11,347** | **10,874** | **12,300** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E244 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the conversion of 12 intermittent Administrative Assistant positions to permanent positions within the JobConnect offices.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| WAGE ASSESSMENT | 0 | 0 | 8,218 | 16,183 | 9,397 | 22,156 |
| **TOTAL RESOURCES:** | **0** | **0** | **8,218** | **16,183** | **9,397** | **22,156** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 2,952 | 10,010 | 4,131 | 16,081 |
| OPERATING EXPENSES | 0 | 0 | 1,183 | 1,072 | 1,183 | 1,062 |
| INFORMATION SERVICES | 0 | 0 | 4,083 | 5,101 | 4,083 | 5,013 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **8,218** | **16,183** | **9,397** | **22,156** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **12.00** | **12.00** | **12.00** | **12.00** |

**E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the conversion of one intermittent Workforce Service Representative position to a permanent position within the Fallon JobConnect.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| WAGE ASSESSMENT | 0 | 0 | 440 | 1,159 | 440 | 1,570 |
| **TOTAL RESOURCES:** | **0** | **0** | **440** | **1,159** | **440** | **1,570** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 643 | 0 | 1,064 |
| OPERATING EXPENSES | 0 | 0 | 99 | 90 | 99 | 88 |
| INFORMATION SERVICES | 0 | 0 | 341 | 426 | 341 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **440** | **1,159** | **440** | **1,570** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds two new Workforce Service Representative positions for increased supervision.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES) | 0 | 0 | 132,796 | 135,107 | 177,006 | 179,746 |
| **TOTAL RESOURCES:** | **0** | **0** | **132,796** | **135,107** | **177,006** | **179,746** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 126,505 | 127,744 | 172,635 | 175,213 |
| OPERATING EXPENSES | 0 | 0 | 2,387 | 2,395 | 3,035 | 3,042 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 0 | 0 | 3,441 | 4,505 | 720 | 875 |
| UTILITIES | 0 | 0 | 463 | 463 | 616 | 616 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **132,796** | **135,107** | **177,006** | **179,746** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**E490 EXPIRING GRANT/PROGRAM**

This request eliminates the non-transferred TAA grant.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FEDERAL GRANT - TRADE - TAA/TRA | 0 | 0 | 0 | -17,733 | 0 | -17,733 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-17,733** | **0** | **-17,733** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 0 | -16 | 0 | -16 |
| IN-STATE TRAVEL | 0 | 0 | 0 | -60 | 0 | -60 |
| OPERATING EXPENSES | 0 | 0 | 0 | -3,804 | 0 | -3,804 |
| TRADE / TAA | 0 | 0 | 0 | -13,838 | 0 | -13,838 |
| TRAINING | 0 | 0 | 0 | -3 | 0 | -3 |
| UTILITIES | 0 | 0 | 0 | -12 | 0 | -12 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-17,733** | **0** | **-17,733** |

**E505 ADJUSTMENTS TO BLDG MAINTENANCE TRANSFER**

This request aligns revenue and expenditure authority for E905, Transfer of Building Maintenance, which proposes the allocation of building maintenance costs to the benefiting divisions, housed in the state-owned buildings and removes the expense from Penalties and Interest, budget account 4771.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 94,600 | 94,600 |
| FED ADMIN COST ALLOWANCE-RESEA | 0 | 0 | 9,844 | 9,844 | 7,748 | 7,748 |
| FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES) | 0 | 0 | 43,718 | 43,718 | 47,914 | 47,914 |
| FEDERAL GRANT- VETS | 0 | 0 | 18,375 | 18,375 | 11,377 | 11,377 |
| FEDERAL GRANT - WOTC | 0 | 0 | 19 | 19 | 20 | 20 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FEDERAL GRANT - TRADE - TAA/TRA | 0 | 0 | 7 | 7 | 7 | 7 |
| FEDERAL GRANT -WIOA | 0 | 0 | 3,109 | 3,109 | 3,344 | 3,344 |
| WAGE ASSESSMENT | 0 | 0 | 19,528 | 19,528 | 13,842 | 13,842 |
| **TOTAL RESOURCES:** | **0** | **0** | **94,600** | **94,600** | **178,852** | **178,852** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 94,600 | 0 | 84,252 |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | -94,600 | 0 | -84,252 |
| RESERVE | 0 | 0 | 94,600 | 94,600 | 178,852 | 178,852 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **94,600** | **94,600** | **178,852** | **178,852** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-RESEA | 0 | 0 | 8,622 | 6,015 | 8,875 | 9,837 |
| FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES) | 0 | 0 | 31,527 | 27,850 | 38,604 | 45,542 |
| FEDERAL GRANT- VETS | 0 | 0 | 6,841 | 4,434 | 6,687 | 7,251 |
| FEDERAL GRANT - FLC | 0 | 0 | 289 | 162 | 256 | 266 |
| FEDERAL GRANT - WOTC | 0 | 0 | 219 | 88 | 157 | 144 |
| FEDERAL GRANT - TRADE - TAA/TRA | 0 | 0 | 92 | 109 | 142 | 179 |
| FEDERAL GRANT -WIOA | 0 | 0 | 7,513 | 6,011 | 8,542 | 9,830 |
| APPRENTICESHIP GRANTS | 0 | 0 | 77 | 92 | 119 | 150 |
| FILING FEE - DISPLACED HOMEMAKER | 0 | 0 | 14 | 0 | 4 | 0 |
| WAGE ASSESSMENT | 0 | 0 | 24,796 | 17,465 | 25,699 | 28,559 |
| TRANSFER FROM 4772 | 0 | 0 | 783 | 557 | 816 | 908 |
| **TOTAL RESOURCES:** | **0** | **0** | **80,773** | **62,783** | **89,901** | **102,666** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 27,876 | 0 | 8,270 | 0 |
| INFORMATION SERVICES | 0 | 0 | 52,897 | 62,783 | 81,631 | 102,666 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **80,773** | **62,783** | **89,901** | **102,666** |

**E711 EQUIPMENT REPLACEMENT**

This request funds a Fleet Services vehicle to replace an agency-owned vehicle.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-RESEA | 0 | 0 | 0 | 567 | 0 | 1,158 |
| FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES) | 0 | 0 | 0 | 1,125 | 0 | 2,295 |
| FEDERAL GRANT -WIOA | 0 | 0 | 0 | 14 | 0 | 28 |
| WAGE ASSESSMENT | 0 | 0 | 0 | 1,101 | 0 | 2,246 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,807** | **0** | **5,727** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 0 | 2,807 | 0 | 6,058 |
| OPERATING EXPENSES | 0 | 0 | 0 | 0 | 0 | -331 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,807** | **0** | **5,727** |

**E712 EQUIPMENT REPLACEMENT**

This request funds replacement tables, chairs, and/or televisions at the Carson City, Elko, Winnemucca, Fallon, Ely, and Las Vegas JobConnect offices.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-RESEA | 0 | 0 | 0 | 2,373 | 0 | 704 |
| FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES) | 0 | 0 | 0 | 5,457 | 0 | 1,619 |
| FEDERAL GRANT- VETS | 0 | 0 | 0 | 2,695 | 0 | 799 |
| FEDERAL GRANT - FLC | 0 | 0 | 0 | 164 | 0 | 49 |
| FEDERAL GRANT - WOTC | 0 | 0 | 0 | 122 | 0 | 36 |
| FEDERAL GRANT -WIOA | 0 | 0 | 0 | 2,494 | 0 | 740 |
| FILING FEE - DISPLACED HOMEMAKER | 0 | 0 | 0 | 14 | 0 | 4 |
| WAGE ASSESSMENT | 0 | 0 | 0 | 14,245 | 0 | 4,226 |
| TRANSFER FROM 4772 | 0 | 0 | 0 | 312 | 0 | 93 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **27,876** | **0** | **8,270** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 27,876 | 0 | 8,270 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **27,876** | **0** | **8,270** |

**E720 NEW EQUIPMENT**

This request funds equipment (e.g. tables, storage cabinets, and bulletin boards) for JobConnect offices.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-RESEA | 0 | 0 | 1,156 | 771 | 325 | 217 |
| FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES) | 0 | 0 | 2,623 | 1,775 | 738 | 499 |
| FEDERAL GRANT- VETS | 0 | 0 | 1,010 | 877 | 284 | 247 |
| FEDERAL GRANT - FLC | 0 | 0 | 49 | 53 | 14 | 15 |
| FEDERAL GRANT - WOTC | 0 | 0 | 47 | 40 | 13 | 11 |
| FEDERAL GRANT -WIOA | 0 | 0 | 796 | 812 | 224 | 228 |
| FILING FEE - DISPLACED HOMEMAKER | 0 | 0 | 5 | 5 | 1 | 1 |
| WAGE ASSESSMENT | 0 | 0 | 3,280 | 4,634 | 922 | 1,303 |
| TRANSFER FROM 4772 | 0 | 0 | 103 | 102 | 29 | 29 |
| **TOTAL RESOURCES:** | **0** | **0** | **9,069** | **9,069** | **2,550** | **2,550** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 9,069 | 9,069 | 2,550 | 2,550 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **9,069** | **9,069** | **2,550** | **2,550** |

**E800 COST ALLOCATION**

This request funds anticipated enhancement unit expenditures based on the Department of Employment, Training and Rehabilitation cost allocation schedules.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-RESEA | 0 | 0 | 32,634 | 34,529 | 27,201 | 31,945 |
| FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES) | 0 | 0 | 68,839 | 75,374 | 57,378 | 69,733 |
| FEDERAL GRANT- VETS | 0 | 0 | 28,187 | 30,891 | 23,494 | 28,579 |
| FEDERAL GRANT - FLC | 0 | 0 | 1,315 | 1,442 | 1,096 | 1,334 |
| FEDERAL GRANT - WOTC | 0 | 0 | 1,253 | 1,373 | 1,044 | 1,270 |
| FEDERAL GRANT -WIOA | 0 | 0 | 22,299 | 24,781 | 18,586 | 22,927 |
| FILING FEE - DISPLACED HOMEMAKER | 0 | 0 | 125 | 137 | 104 | 127 |
| WAGE ASSESSMENT | 0 | 0 | 132,515 | 135,501 | 112,244 | 127,493 |
| **TOTAL RESOURCES:** | **0** | **0** | **287,167** | **304,028** | **241,147** | **283,408** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| DEPARTMENTAL COST ALLOCATION | 0 | 0 | 287,167 | 304,028 | 241,147 | 283,408 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **287,167** | **304,028** | **241,147** | **283,408** |

**E802 COST ALLOCATION**

This request funds the divisional cost allocation amongst the Employment Security Division accounts.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-RESEA | 0 | 0 | 47,290 | 42,269 | 46,652 | 44,952 |
| FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES) | 0 | 0 | 99,753 | 92,270 | 98,407 | 98,125 |
| FEDERAL GRANT- VETS | 0 | 0 | 40,845 | 37,816 | 40,294 | 40,215 |
| FEDERAL GRANT - FLC | 0 | 0 | 1,906 | 1,765 | 1,880 | 1,877 |
| FEDERAL GRANT - WOTC | 0 | 0 | 1,815 | 1,681 | 1,791 | 1,787 |
| FEDERAL GRANT -WIOA | 0 | 0 | 32,313 | 30,336 | 31,877 | 32,262 |
| FILING FEE - DISPLACED HOMEMAKER | 0 | 0 | 182 | 168 | 179 | 179 |
| WAGE ASSESSMENT | 0 | 0 | 189,794 | 163,447 | 187,235 | 173,819 |
| **TOTAL RESOURCES:** | **0** | **0** | **413,898** | **369,752** | **408,315** | **393,216** |
| **EXPENDITURES:** | | | | | | |
| DIVISIONAL COST ALLOCATION | 0 | 0 | 544,675 | 500,529 | 539,092 | 523,993 |
| DEPARTMENTAL COST ALLOCATION | 0 | 0 | -130,777 | -130,777 | -130,777 | -130,777 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **413,898** | **369,752** | **408,315** | **393,216** |

**E900 TRANSFERS TO 4773**

This request transfers six positions and associated operating costs, consisting of one Administrator, three Management Analysts, and two Administrative Assistant positions from Workforce Development, budget account 4770, to establish Employment Security Administration, budget account 4773.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | -113,048 | -113,048 | -113,048 | -113,047 |
| FED ADMIN COST ALLOWANCE-RESEA | 0 | 0 | -38,219 | -38,678 | -40,169 | -40,784 |
| FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES) | 0 | 0 | -94,794 | -95,934 | -99,632 | -101,158 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FEDERAL GRANT -WIOA | 0 | 0 | -18,183 | -18,378 | -19,014 | -19,276 |
| WAGE ASSESSMENT | 0 | 0 | -157,224 | -159,115 | -165,247 | -167,778 |
| TRANSFER FROM 4772 | 0 | 0 | -237,863 | -240,722 | -250,000 | -253,829 |
| **TOTAL RESOURCES:** | **0** | **0** | **-659,331** | **-665,875** | **-687,110** | **-695,872** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -501,945 | -505,726 | -529,724 | -535,764 |
| OUT-OF-STATE TRAVEL | 0 | 0 | -12,307 | -12,307 | -12,307 | -12,307 |
| IN-STATE TRAVEL | 0 | 0 | -14,700 | -14,700 | -14,700 | -14,700 |
| OPERATING EXPENSES | 0 | 0 | -8,895 | -8,927 | -8,895 | -8,923 |
| WIOA PROGRAM | 0 | 0 | -1,901 | -1,901 | -1,901 | -1,901 |
| INFORMATION SERVICES | 0 | 0 | -2,749 | -5,481 | -2,749 | -5,444 |
| TRAINING | 0 | 0 | -2,095 | -2,095 | -2,095 | -2,095 |
| UTILITIES | 0 | 0 | -1,691 | -1,691 | -1,691 | -1,691 |
| RESERVE | 0 | 0 | -113,048 | -113,047 | -113,048 | -113,047 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-659,331** | **-665,875** | **-687,110** | **-695,872** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-5.00** | **-5.00** | **-5.00** | **-5.00** |

**E905 TRANSFER OF BUILDING MAINTENANCE**

This request transfers the allocation of building maintenance costs to the benefiting divisions housed in the state-owned buildings and removes the expense from Penalties and Interest, budget account 4771.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -94,600 | -94,600 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-94,600** | **-94,600** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 94,600 | 0 | 84,252 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | 94,600 | 0 | 84,252 |
| RESERVE | 0 | 0 | -94,600 | -94,600 | -178,852 | -178,852 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-94,600** | **-94,600** |

**E910 TSF FROM 4770 TO 3272 STORAGE**

This request transfers 2,557 square feet of storage located at 333 S Carson Meadows Drive #337 from budget account 4770 to budget account 3272.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 10,773 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **10,773** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | -10,773 | 0 | -10,773 |
| RESERVE | 0 | 0 | 0 | 10,773 | 0 | 21,546 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **10,773** |

**E911 TSF FROM 4770 TO 4772 - TRADE**

This request transfers Unemployment Insurance trade training funds to budget account 4772. The expenses related to this funding are tied to the Unemployment Insurance Administrative Grant and are better aligned in budget account 4772, where the grant is budgeted.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM 4772 | 0 | 0 | 0 | -36,499 | 0 | -36,499 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-36,499** | **0** | **-36,499** |
| **EXPENDITURES:** | | | | | | |
| TRADE / TAA | 0 | 0 | 0 | -36,499 | 0 | -36,499 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-36,499** | **0** | **-36,499** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 292,773 | 0 | 51,172 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **292,773** | **0** | **51,172** | **0** |

DETR - WORKFORCE DEVELOPMENT
205-4770

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 11,533,984 | 15,667,357 | 13,486,086 | 12,289,563 | 13,677,974 | 11,377,647 |
| BALANCE FORWARD TO NEW YEAR | -15,667,356 | 0 | 0 | 0 | 0 | 0 |
| FED ADMIN COST ALLOWANCE-RESEA | 2,481,778 | 2,061,313 | 2,591,848 | 2,062,894 | 2,580,141 | 2,132,044 |
| FED ADMIN COST ALLOWANCE-D | 0 | 161,551 | 0 | 144,224 | 0 | 144,224 |
| FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES) | 6,518,399 | 5,956,430 | 7,408,686 | 5,774,893 | 7,478,366 | 6,031,750 |
| FEDERAL GRANT- VETS | 2,092,266 | 1,939,851 | 2,434,704 | 2,233,446 | 2,428,586 | 2,301,563 |
| FEDERAL GRANT - FLC | 84,417 | 100,504 | 145,478 | 146,153 | 146,455 | 150,421 |
| FEDERAL GRANT - WOTC | 43,125 | 97,216 | 108,121 | 87,291 | 110,018 | 90,493 |
| FEDERAL GRANT - TRADE - TAA/TRA | 92,559 | 373,178 | 15,535 | 0 | 50,976 | 0 |
| FEDERAL GRANT -WIOA | 33,000,723 | 34,133,463 | 32,415,478 | 30,946,507 | 32,907,840 | 30,759,721 |
| APPRENTICESHIP GRANTS | 272,342 | 781,991 | 712,548 | 634,768 | 172,805 | 134,758 |
| FEDERAL GRANT - WIOA SARA | 0 | 1,016,518 | 0 | 0 | 0 | 0 |
| FILING FEE - DISPLACED HOMEMAKER | 435,308 | 229,071 | 288,770 | 275,713 | 289,593 | 276,179 |
| PRIOR YEAR REFUNDS | 2,949 | 0 | 0 | 0 | 0 | 0 |
| EXCESS PROPERTY SALES | 11,321 | 0 | 0 | 0 | 0 | 0 |
| WAGE ASSESSMENT | 14,794,149 | 13,241,861 | 15,972,491 | 16,403,707 | 16,416,769 | 17,400,298 |
| TREASURER'S INTEREST DISTRIB | 191,889 | 41,017 | 191,889 | 191,889 | 191,889 | 191,889 |
| TRANSFER FROM 4772 | 353,058 | 0 | 1 | 0 | 68 | 0 |
| **TOTAL RESOURCES:** | **56,240,911** | **75,801,321** | **75,771,635** | **71,191,048** | **76,451,480** | **70,990,987** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 13,532,464 | 15,860,432 | 16,783,956 | 16,683,758 | 17,572,759 | 17,496,777 |
| OUT-OF-STATE TRAVEL | 20,671 | 27,057 | 8,364 | 8,348 | 8,364 | 8,348 |
| IN-STATE TRAVEL | 66,990 | 76,541 | 61,536 | 75,380 | 63,342 | 82,147 |
| OPERATING EXPENSES | 2,531,896 | 2,448,327 | 2,743,143 | 2,484,194 | 2,718,599 | 2,460,256 |
| WIOA PROGRAM | 30,095,338 | 30,857,779 | 28,863,147 | 27,172,353 | 28,849,284 | 27,162,353 |
| CLIENT SERVICES | 3,940,151 | 5,343,561 | 4,681,470 | 4,436,763 | 4,880,299 | 4,643,313 |
| TRADE / TAA | 50,337 | 190,955 | 13,838 | 0 | 13,838 | 0 |
| DISPLACED HOMEMAKER PROGRAM | 263,306 | 275,256 | 263,306 | 263,306 | 263,306 | 263,306 |
| SAWS IMPLEMENTATION | 994,663 | 873,633 | 775,357 | 1,251,870 | 793,829 | 990,473 |
| APPRENTICESHIP GRANTS | 271,209 | 781,991 | 711,370 | 633,863 | 165,773 | 133,790 |
| SARA REEMPLOYMENT SYS. INT. | 83,155 | 1,016,518 | 213,758 | 194,000 | 213,758 | 194,000 |
| OCCUPATIONAL LIC (OWINN) | 0 | 161,551 | 0 | 144,224 | 0 | 144,224 |

DETR - WORKFORCE DEVELOPMENT
205-4770

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 159,872 | 480,673 | 826,164 | 313,905 | 843,543 | 339,199 |
| TRAINING | 48,298 | 40,435 | 46,703 | 46,700 | 46,703 | 46,700 |
| UTILITIES | 55,647 | 99,901 | 55,092 | 55,080 | 55,466 | 55,454 |
| DIVISIONAL COST ALLOCATION | 0 | 0 | 582,899 | 500,529 | 580,901 | 523,993 |
| DEPARTMENTAL COST ALLOCATION | 3,839,075 | 4,609,513 | 5,208,971 | 5,252,091 | 5,257,267 | 5,359,226 |
| RESERVE | 0 | 12,402,611 | 13,677,974 | 11,377,647 | 13,869,862 | 10,700,377 |
| PURCHASING ASSESSMENT | 4,314 | 16,790 | 16,790 | 20,692 | 16,790 | 31,798 |
| STATE COST ALLOCATION | 206,353 | 206,347 | 206,347 | 273,257 | 206,347 | 355,253 |
| ATTORNEY GEN COST ALLOCATION | 77,172 | 31,450 | 31,450 | 3,088 | 31,450 | 0 |
| **TOTAL EXPENDITURES:** | **56,240,911** | **75,801,321** | **75,771,635** | **71,191,048** | **76,451,480** | **70,990,987** |
| **PERCENT CHANGE:** | | **34.78%** | **-0.04%** | **-6.08%** | **0.90%** | **-0.28%** |
| **TOTAL POSITIONS:** | **195.00** | **195.00** | **220.00** | **220.00** | **220.00** | **220.00** |

## DETR - EMPLOYMENT SECURITY - SPECIAL FUND

### 235-4771

**PROGRAM DESCRIPTION**

The Employment Security Special Fund is created as a special revenue fund to cover expenditures for which federal funds have been requested, but not yet received, and covers costs to administer employment security laws that may not be charged against federal grants. The revenue sources for this fund are interest and forfeitures collected from employers for non or late payment of unemployment taxes. All monies in the fund are continuously available to the Division Administrator and do not lapse at any time. The division uses the fund to support and maintain agency-owned buildings and pay for technological enhancements to programs for which federal funds are not available. Statutory Authority: NRS 612.615

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 5,320,437 | 7,183,896 | 6,373,037 | 6,148,126 | 9,593,751 | 8,757,938 |
| BALANCE FORWARD TO NEW YEAR | -7,183,896 | 0 | 0 | 0 | 0 | 0 |
| PENALTIES | 3,668,327 | 1,860,420 | 3,636,939 | 3,540,926 | 3,636,939 | 3,548,820 |
| REBATE | 1,204 | 0 | 1,204 | 0 | 1,204 | 0 |
| TREASURER'S INTEREST DISTRIB | 98,918 | 13,482 | 98,918 | 48,741 | 98,918 | 48,741 |
| OTHER RECEIPTS | 0 | 7,500 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **1,904,990** | **9,065,298** | **10,110,098** | **9,737,793** | **13,330,812** | **12,355,499** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 65,700 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 152,848 | 579,773 | 1 | 0 | 1 | 0 |
| TRANSFER TO UI - SUPPLEMENTARY UI FUNDING | 1,342,480 | 1,466,060 | 0 | 963,509 | 0 | 997,954 |
| SB 137 UI MODIFICATION | 0 | 94,300 | 0 | 0 | 0 | 0 |
| IDP FUNDING | 393,316 | 700,000 | 500,000 | 0 | 500,000 | 0 |
| RESERVE | 0 | 6,148,126 | 9,593,751 | 8,757,938 | 12,814,465 | 11,341,199 |
| PURCHASING ASSESSMENT | 16,346 | 11,339 | 16,346 | 16,346 | 16,346 | 16,346 |
| **TOTAL EXPENDITURES:** | **1,904,990** | **9,065,298** | **10,110,098** | **9,737,793** | **13,330,812** | **12,355,499** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 5,007 | 14,570 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **5,007** | **14,570** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 0 | 5,007 | 14,570 | 10,014 | 28,936 |
| PURCHASING ASSESSMENT | 0 | 0 | -5,007 | -14,570 | -5,007 | -14,366 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **5,007** | **14,570** |

**ENHANCEMENT**

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the cost allocation for non-Unemployment Insurance Administration use of Penalties and Interest funds.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -2,493 | -2,493 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-2,493** | **-2,493** |
| **EXPENDITURES:** | | | | | | |
| REFUND UI FOR NON UI USE OF P&I | 0 | 0 | 2,493 | 2,493 | 8,854 | 8,854 |
| RESERVE | 0 | 0 | -2,493 | -2,493 | -11,347 | -11,347 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-2,493** | **-2,493** |

**E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds Master Service Agreement contract staff for Information Development and Processing (IDP), budget account 3274, to provide UInv knowledgeable programmers to maintain and support critical applications. Retirement, staff departures, and federal mandates have affected the current number of available positions for this function. Agency estimates the need for 10,000 hours in the 2019-2021 biennium.

5,000 hours x $100 per hour = $500,000 each fiscal year.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -500,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-500,000** |
| **EXPENDITURES:** | | | | | | |
| IDP FUNDING | 0 | 0 | 0 | 500,000 | 0 | 691,684 |
| RESERVE | 0 | 0 | 0 | -500,000 | 0 | -1,191,684 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-500,000** |

**E491 EXPIRING GRANT/PROGRAM**

This request is a companion request to Unemployment Insurance, budget account 4772, to eliminate a total of 14 positions consisting of one Administrative Assistant position, two Business Process Analyst positions, one ESD Appeals Referee positions, and 10 Unemployment Insurance Representative positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 963,509 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **963,509** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO UI - SUPPLEMENTARY UI FUNDING | 0 | 0 | 0 | -963,509 | 0 | -997,954 |
| RESERVE | 0 | 0 | 0 | 963,509 | 0 | 1,961,463 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **963,509** |

**E550 TECHNOLOGY INVESTMENT REQUEST**

This request funds a Spanish translation of the UInv Customer Self Service (CSS) portal and Dynamic Fact Finding (DFF) questions associated with Unemployment Insurance claim adjudication of the UInv unemployment filing system.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -1,917,500 | -1,917,500 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-1,917,500** | **-1,917,500** |
| **EXPENDITURES:** | | | | | | |
| UINV SPANISH TRANSLATION | 0 | 0 | 1,917,500 | 1,917,500 | 0 | 0 |
| RESERVE | 0 | 0 | -1,917,500 | -1,917,500 | -1,917,500 | -1,917,500 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-1,917,500** | **-1,917,500** |

**E730 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request funds the maintenance support to agency-owned buildings, which includes scheduled items such as exterior and interior painting, maintenance to parking lots, plumbing maintenance, and replacing bathroom fixtures. This request also includes unanticipated repairs that may occur during the biennium.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -498,778 | -498,778 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-498,778** | **-498,778** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 498,778 | 498,778 | 463,278 | 463,278 |
| RESERVE | 0 | 0 | -498,778 | -498,778 | -962,056 | -962,056 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-498,778** | **-498,778** |

**E905 TRANSFER OF BUILDING MAINTENANCE**

This request transfers the allocation of building maintenance costs from where it is currently budgeted in Penalties and Interest, budget account 4771 to Workforce Development, budget account 4770.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 350,778 | 94,600 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **350,778** | **94,600** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | -350,778 | -94,600 | -352,278 | -84,252 |
| RESERVE | 0 | 0 | 350,778 | 94,600 | 703,056 | 178,852 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **350,778** | **94,600** |

**E906 TRANSFER OF BUILDING MAINTENANCE**

This request transfers the allocation of building maintenance costs from where it is currently budgeted in Penalties and Interest, budget account 4771 to Services to the Blind, budget account 3254.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 272 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **272** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | -272 | 0 | -272 |
| RESERVE | 0 | 0 | 0 | 272 | 0 | 544 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **272** |

**E907 TRANSFER OF BUILDING MAINTENANCE**

This request transfers the allocation of building maintenance costs from where it is currently budgeted in Penalties and Interest, budget account 4771 to vocational Rehabilitation, budget account 3265.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 15,804 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **15,804** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | -15,804 | 0 | -11,954 |
| RESERVE | 0 | 0 | 0 | 15,804 | 0 | 27,758 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **15,804** |

**E908 TRANSFER OF BUILDING MAINTENANCE**

This request transfers the allocation of building maintenance costs from where it is currently budgeted in Penalties and Interest, budget account 4771 to Disability Adjudication, budget account 3269.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 32,295 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **32,295** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | -32,295 | 0 | -34,837 |
| RESERVE | 0 | 0 | 0 | 32,295 | 0 | 67,132 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **32,295** |

**E911 TRANSFER OF BUILDING MAINTENANCE**

This request transfers the allocation of building maintenance costs from where it is currently budgeted in Penalties and Interest, budget account 4771 to Administrative Services, budget account 3272.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 67,778 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **67,778** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | -67,778 | 0 | -71,552 |
| RESERVE | 0 | 0 | 0 | 67,778 | 0 | 139,330 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **67,778** |

**E912 TRANSFER OF BUILDING MAINTENANCE**

This request transfers the allocation of building maintenance costs from where it is currently budgeted in Penalties and Interest, budget account 4771 to Research and Analysis, budget account 3273.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 621 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **621** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | -621 | 0 | -670 |
| RESERVE | 0 | 0 | 0 | 621 | 0 | 1,291 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **621** |

**E913 TRANSFER OF BUILDING MAINTENANCE**

This request transfers the allocation of building maintenance costs from where it is currently budgeted in Penalties and Interest, budget account 4771 to Information Development and Processing, budget account 3274.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 38,568 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **38,568** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | -38,568 | 0 | -40,612 |
| RESERVE | 0 | 0 | 0 | 38,568 | 0 | 79,180 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **38,568** |

**E914 TRANSFER OF BUILDING MAINTENANCE**

This request transfers the allocation of building maintenance costs from where it is currently budgeted in Penalties and Interest, budget account 4771 to Unemployment Insurance, budget account 4772.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 100,838 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **100,838** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | -100,838 | 0 | -108,142 |
| RESERVE | 0 | 0 | 0 | 100,838 | 0 | 208,980 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **100,838** |

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**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 5,320,437 | 7,183,896 | 6,373,037 | 6,148,126 | 7,530,765 | 7,168,022 |
| BALANCE FORWARD TO NEW YEAR | -7,183,896 | 0 | 0 | 0 | 0 | 0 |
| PENALTIES | 3,668,327 | 1,860,420 | 3,636,939 | 3,540,926 | 3,636,939 | 3,548,820 |
| REBATE | 1,204 | 0 | 1,204 | 0 | 1,204 | 0 |
| TREASURER'S INTEREST DISTRIB | 98,918 | 13,482 | 98,918 | 48,741 | 98,918 | 48,741 |
| OTHER RECEIPTS | 0 | 7,500 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **1,904,990** | **9,065,298** | **10,110,098** | **9,737,793** | **11,267,826** | **10,765,583** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 65,700 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 152,848 | 579,773 | 148,001 | 148,002 | 111,001 | 110,987 |
| TRANSFER TO UI - SUPPLEMENTARY UI FUNDING | 1,342,480 | 1,466,060 | 0 | 0 | 0 | 0 |
| REFUND UI FOR NON UI USE OF P&I | 0 | 0 | 2,493 | 2,493 | 8,854 | 8,854 |
| SB 137 UI MODIFICATION | 0 | 94,300 | 0 | 0 | 0 | 0 |
| IDP FUNDING | 393,316 | 700,000 | 500,000 | 500,000 | 500,000 | 691,684 |
| UINV SPANISH TRANSLATION | 0 | 0 | 1,917,500 | 1,917,500 | 0 | 0 |
| RESERVE | 0 | 6,148,126 | 7,530,765 | 7,168,022 | 10,636,632 | 9,952,078 |
| PURCHASING ASSESSMENT | 16,346 | 11,339 | 11,339 | 1,776 | 11,339 | 1,980 |
| **TOTAL EXPENDITURES:** | **1,904,990** | **9,065,298** | **10,110,098** | **9,737,793** | **11,267,826** | **10,765,583** |
| **PERCENT CHANGE:** | | **375.87%** | **11.53%** | **7.42%** | **11.45%** | **10.55%** |

# DETR - UNEMPLOYMENT INSURANCE

## 205-4772

**PROGRAM DESCRIPTION**

The mission of the Unemployment Insurance Program is to administer programs that promptly pay unemployment benefits to workers who have lost their jobs, through no fault of their own, to improve the employment stability of those collecting unemployment insurance, and administer an effective tax system.

**BASE**

This request continues funding for 248 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 8,603 | 860 | 867 | 866 | 868 | 4,698 |
| FED ADMIN COST ALLOWANCE-UI | 24,338,934 | 25,508,215 | 25,613,442 | 25,630,631 | 25,821,152 | 25,858,812 |
| CHILD SUPPORT INTERCEPT/WORK HISTORIES | 88,438 | 195,869 | 202,213 | 203,059 | 222,319 | 223,193 |
| NEW HIRE | 536,615 | 659,862 | 667,824 | 670,781 | 737,294 | 740,355 |
| CHARGES FOR SERVICES - C | 175 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 685 | 0 | 0 | 0 | 0 | 0 |
| BOND PROGRAM INCOME | 1,100,384 | 583,951 | 216,227 | 214,168 | 216,208 | 214,189 |
| TRANSFER FROM EMPLOYMENT SECURITY | 2,135,441 | 2,259,430 | 2,611,312 | 2,620,354 | 2,832,032 | 2,841,446 |
| TRANSFER FROM ES SPECIAL FUND | 1,342,525 | 1,466,062 | 958,447 | 974,877 | 992,672 | 994,046 |
| **TOTAL RESOURCES:** | **29,551,800** | **30,674,249** | **30,270,332** | **30,314,736** | **30,822,545** | **30,876,739** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 17,766,604 | 18,419,263 | 19,046,228 | 19,037,599 | 19,477,792 | 19,473,281 |
| OUT-OF-STATE TRAVEL | 11,014 | 23,884 | 11,014 | 11,014 | 11,014 | 11,014 |
| IN-STATE TRAVEL | 34,763 | 54,635 | 33,649 | 33,636 | 33,649 | 33,636 |
| OPERATING | 3,032,062 | 3,517,653 | 2,990,304 | 3,010,439 | 2,996,022 | 3,016,157 |
| TRADE | 0 | 0 | 36,499 | 0 | 36,499 | 0 |
| INFORMATION SERVICES | 235,281 | 290,522 | 148,039 | 144,960 | 148,039 | 144,960 |
| TRAINING | 11,245 | 24,390 | 11,245 | 11,245 | 11,245 | 11,245 |
| UI BOND ADMINISTRATION | 35,058 | 172,318 | 35,058 | 35,058 | 35,058 | 35,058 |
| UTILITIES | 117,424 | 137,373 | 117,424 | 117,424 | 117,424 | 117,424 |
| DEPARTMENTAL COST ALLOCATION | 7,950,405 | 7,732,405 | 7,482,920 | 7,551,579 | 7,597,852 | 7,667,470 |
| RESERVE | 860 | 866 | 868 | 4,698 | 867 | 9,410 |
| PURCHASING ASSESSMENT | 16,022 | 16,022 | 16,022 | 16,022 | 16,022 | 16,022 |
| STATEWIDE COST ALLOCATION PLAN | 246,425 | 246,476 | 246,425 | 246,425 | 246,425 | 246,425 |
| AG COST ALLOCATION PLAN | 94,637 | 38,442 | 94,637 | 94,637 | 94,637 | 94,637 |
| **TOTAL EXPENDITURES:** | **29,551,800** | **30,674,249** | **30,270,332** | **30,314,736** | **30,822,545** | **30,876,739** |
| **TOTAL POSITIONS:** | **248.00** | **248.00** | **248.00** | **248.00** | **248.00** | **248.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-UI | 0 | 0 | -48,538 | -281,626 | -48,538 | -280,415 |
| CHILD SUPPORT INTERCEPT/WORK HISTORIES | 0 | 0 | -571 | -3,513 | -571 | -3,491 |
| NEW HIRE | 0 | 0 | -1,995 | -12,239 | -1,995 | -12,166 |
| BOND PROGRAM INCOME | 0 | 0 | -104 | 419 | -104 | 362 |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | -6,307 | -37,830 | -6,307 | -37,642 |
| TRANSFER FROM ES SPECIAL FUND | 0 | 0 | -8 | 166 | -8 | 217 |
| **TOTAL RESOURCES:** | **0** | **0** | **-57,523** | **-334,623** | **-57,523** | **-333,135** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 1,403 | 0 | 2,122 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 1,158 | 0 | 1,660 |
| OPERATING | 0 | 0 | -1,347 | -860 | -1,347 | -1,038 |
| INFORMATION SERVICES | 0 | 0 | -32 | 20,760 | -32 | 18,916 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | -16,022 | 0 | -13,929 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 51 | -246,425 | 51 | -246,229 |
| AG COST ALLOCATION PLAN | 0 | 0 | -56,195 | -94,637 | -56,195 | -94,637 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-57,523** | **-334,623** | **-57,523** | **-333,135** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-UI | 0 | 0 | 0 | 93,450 | 0 | 93,450 |
| CHILD SUPPORT INTERCEPT/WORK HISTORIES | 0 | 0 | 0 | 349 | 0 | 349 |
| NEW HIRE | 0 | 0 | 0 | 1,508 | 0 | 1,508 |
| BOND PROGRAM INCOME | 0 | 0 | 0 | 2,485 | 0 | 2,485 |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | 0 | 8,651 | 0 | 8,651 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSFER FROM ES SPECIAL FUND | 0 | 0 | 0 | 272 | 0 | 272 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **106,715** | **0** | **106,715** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 106,715 | 0 | 106,715 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **106,715** | **0** | **106,715** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-UI | 0 | 0 | 0 | 145,772 | 0 | 235,762 |
| CHILD SUPPORT INTERCEPT/WORK HISTORIES | 0 | 0 | 0 | 1,736 | 0 | 2,808 |
| NEW HIRE | 0 | 0 | 0 | 6,077 | 0 | 9,829 |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | 0 | 19,187 | 0 | 31,032 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **172,772** | **0** | **279,431** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 172,772 | 0 | 279,431 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **172,772** | **0** | **279,431** |

**M800 COST ALLOCATION**

This request provides funding for anticipated maintenance unit expenditures based on the Department of Employment, Training and Rehabilitation cost allocation schedules.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-UI | 0 | 0 | -146,363 | -183,885 | -56,006 | -83,376 |
| CHILD SUPPORT INTERCEPT/WORK HISTORIES | 0 | 0 | -3,060 | -3,482 | -2,651 | -2,832 |
| NEW HIRE | 0 | 0 | -10,709 | -12,186 | -9,278 | -9,912 |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | -33,810 | -38,474 | -29,293 | -31,293 |
| **TOTAL RESOURCES:** | **0** | **0** | **-193,942** | **-238,027** | **-97,228** | **-127,413** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| DEPARTMENTAL COST ALLOCATION | 0 | 0 | -193,942 | -238,027 | -97,228 | -127,413 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-193,942** | **-238,027** | **-97,228** | **-127,413** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request eliminates three positions: one Contributions Examiner and two Administrative Aids.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-UI | 0 | 0 | -147,500 | -149,656 | -149,103 | -151,383 |
| **TOTAL RESOURCES:** | **0** | **0** | **-147,500** | **-149,656** | **-149,103** | **-151,383** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | -136,268 | -136,364 | -140,601 | -141,741 |
| OPERATING | 0 | 0 | -7,481 | -7,867 | -7,481 | -7,864 |
| INFORMATION SERVICES | 0 | 0 | -3,751 | -5,425 | -1,021 | -1,778 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-147,500** | **-149,656** | **-149,103** | **-151,383** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-3.00** | **-3.00** | **-3.00** | **-3.00** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request reimburses the Unemployment Administration Grant, per the cost allocation for non-Unemployment Insurance Administration use of Penalties and Interest funds.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-UI | 0 | 0 | -2,493 | -2,493 | -8,854 | -8,854 |
| TRANSFER FROM ES SPECIAL FUND | 0 | 0 | 2,493 | 2,493 | 8,854 | 8,854 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a trip that was not taken in the base year, and will be an ongoing trip taken each year by the Staff Attorney.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-UI | 0 | 0 | 1,657 | 1,657 | 1,657 | 1,657 |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | 184 | 184 | 184 | 184 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,841** | **1,841** | **1,841** | **1,841** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 1,841 | 1,841 | 1,841 | 1,841 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,841** | **1,841** | **1,841** | **1,841** |

**E490 EXPIRING GRANT/PROGRAM**

This request eliminates a total of 25 positions: two Accounting Assistants, one Administrative Aid, two Administrative Assistants, one Audit Supervisor, one Auditor, two Contributions Examiners, two ESD Appeals Referees, two ESD Managers, and 12 Unemployment Insurance Representatives.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-UI | 0 | 0 | -1,871,923 | -1,898,002 | -1,916,052 | -1,942,446 |
| **TOTAL RESOURCES:** | **0** | **0** | **-1,871,923** | **-1,898,002** | **-1,916,052** | **-1,942,446** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | -1,789,997 | -1,806,826 | -1,842,316 | -1,869,914 |
| OPERATING | 0 | 0 | -62,340 | -62,108 | -62,340 | -62,088 |
| INFORMATION SERVICES | 0 | 0 | -19,586 | -29,068 | -11,396 | -10,444 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,871,923** | **-1,898,002** | **-1,916,052** | **-1,942,446** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-25.00** | **-25.00** | **-25.00** | **-25.00** |

**E491 EXPIRING GRANT/PROGRAM**

This request eliminates a total of 14 positions: one Administrative Assistant, one ESD Appeals Referee, two Business Process Analysts, and 10 Unemployment Insurance Representatives.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM ES SPECIAL FUND | 0 | 0 | -958,439 | -977,808 | -992,664 | -1,003,389 |
| **TOTAL RESOURCES:** | **0** | **0** | **-958,439** | **-977,808** | **-992,664** | **-1,003,389** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | -913,306 | -922,579 | -947,531 | -962,771 |
| OPERATING | 0 | 0 | -34,910 | -34,781 | -34,910 | -34,769 |
| INFORMATION SERVICES | 0 | 0 | -10,223 | -20,448 | -10,223 | -5,849 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-958,439** | **-977,808** | **-992,664** | **-1,003,389** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-14.00** | **-14.00** | **-14.00** | **-14.00** |

**E492 EXPIRING GRANT/PROGRAM**

This request removes the funding for Bond Administration, the collection of allowable reimbursement for administrative costs for the billing, collection, and processing of the Unemployment Insurance Bonding Principal and Interest Assessments, per Senate Bill 515 passed during the 2013 legislative session.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BOND PROGRAM INCOME | 0 | 0 | -216,123 | -217,072 | -216,104 | -217,036 |
| **TOTAL RESOURCES:** | **0** | **0** | **-216,123** | **-217,072** | **-216,104** | **-217,036** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | -33 | -33 | -33 | -33 |
| OPERATING | 0 | 0 | -180,865 | -181,814 | -180,864 | -181,796 |
| UI BOND ADMINISTRATION | 0 | 0 | -35,058 | -35,058 | -35,058 | -35,058 |
| UTILITIES | 0 | 0 | -167 | -167 | -149 | -149 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-216,123** | **-217,072** | **-216,104** | **-217,036** |

**E511 ADJUSTMENTS TO TRANSFERS**

This request aligns revenue associated with E911, Transfer of Unemployment Insurance Trade training funds.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-UI | 0 | 0 | 0 | 36,499 | 0 | 36,499 |
| FEDERAL GRANT - TRADE - TAA/TRA | 0 | 0 | 0 | -36,499 | 0 | -36,499 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E514 ADJUSTMENTS TO BLDG MAINTENANCE TRANSFER**

This request aligns revenue and expenditure authority for E914, Transfer of Building Maintenance, which proposes the allocation of building maintenance costs to the benefiting divisions, housed in the state-owned buildings and removes the expense from Penalties and Interest, budget account 4771.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 100,838 |
| FED ADMIN COST ALLOWANCE-UI | 0 | 0 | 0 | 93,281 | 0 | 100,123 |
| CHILD SUPPORT INTERCEPT/WORK HISTORIES | 0 | 0 | 0 | 2,546 | 0 | 2,675 |
| NEW HIRE | 0 | 0 | 0 | 56 | 0 | 58 |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | 0 | 4,955 | 0 | 5,286 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **100,838** | **0** | **208,980** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 0 | 100,838 | 0 | 108,142 |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | -100,838 | 0 | -108,142 |
| RESERVE | 0 | 0 | 0 | 100,838 | 0 | 208,980 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **100,838** | **0** | **208,980** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-UI | 0 | 0 | 192,000 | 227,056 | 109,894 | 136,382 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| CHILD SUPPORT INTERCEPT/WORK HISTORIES | 0 | 0 | 2,287 | 2,705 | 1,309 | 1,625 |
| NEW HIRE | 0 | 0 | 8,005 | 9,466 | 4,582 | 5,686 |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | 25,272 | 29,886 | 14,465 | 17,951 |
| **TOTAL RESOURCES:** | **0** | **0** | **227,564** | **269,113** | **130,250** | **161,644** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 9,024 | 9,024 | 9,024 | 9,024 |
| INFORMATION SERVICES | 0 | 0 | 218,540 | 260,089 | 121,226 | 152,620 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **227,564** | **269,113** | **130,250** | **161,644** |

**E800 COST ALLOCATION**

This request funds anticipated enhancement unit expenditures based on the Department of Employment, Training and Rehabilitation cost allocation schedules.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-UI | 0 | 0 | 112,336 | 84,257 | 17,460 | -18,310 |
| CHILD SUPPORT INTERCEPT/WORK HISTORIES | 0 | 0 | 2,455 | 2,596 | 2,047 | 2,402 |
| NEW HIRE | 0 | 0 | 8,594 | 9,087 | 7,163 | 8,407 |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | 27,132 | 28,690 | 22,614 | 26,543 |
| **TOTAL RESOURCES:** | **0** | **0** | **150,517** | **124,630** | **49,284** | **19,042** |
| **EXPENDITURES:** | | | | | | |
| DEPARTMENTAL COST ALLOCATION | 0 | 0 | 150,517 | 124,630 | 49,284 | 19,042 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **150,517** | **124,630** | **49,284** | **19,042** |

**E802 COST ALLOCATION**

This request funds the divisional cost allocation amongst the Employment Security Division accounts.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-UI | 0 | 0 | 174,224 | 142,354 | 148,400 | 137,492 |
| CHILD SUPPORT INTERCEPT/WORK HISTORIES | 0 | 0 | 2,075 | 1,696 | 1,768 | 1,638 |
| NEW HIRE | 0 | 0 | 7,264 | 5,935 | 6,187 | 5,732 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | 22,932 | 18,737 | 19,533 | 18,097 |
| **TOTAL RESOURCES:** | **0** | **0** | **206,495** | **168,722** | **175,888** | **162,959** |
| **EXPENDITURES:** | | | | | | |
| DIVSIONAL COST ALLOCATION | 0 | 0 | 465,880 | 428,107 | 461,104 | 448,175 |
| DEPARTMENTAL COST ALLOCATION | 0 | 0 | -259,385 | -259,385 | -285,216 | -285,216 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **206,495** | **168,722** | **175,888** | **162,959** |

**E901 TRANSFER OF ESD LEGAL STAFF TO 4773**

This request transfers two positions: one Senior Attorney and one Legal Research Assistant, and associated operating costs from Unemployment Insurance, budget account 4772 to establish Employment Security Administration, budget account 4773.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-UI | 0 | 0 | -300,424 | -242,153 | -303,277 | -245,845 |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | -33,381 | -26,906 | -33,698 | -27,316 |
| **TOTAL RESOURCES:** | **0** | **0** | **-333,805** | **-269,059** | **-336,975** | **-273,161** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | -225,371 | -227,178 | -228,541 | -231,296 |
| IN-STATE TRAVEL | 0 | 0 | -7,545 | -7,545 | -7,545 | -7,545 |
| OPERATING | 0 | 0 | -98,580 | -31,088 | -98,580 | -31,087 |
| INFORMATION SERVICES | 0 | 0 | -1,029 | -1,968 | -1,029 | -1,953 |
| TRAINING | 0 | 0 | -132 | -132 | -132 | -132 |
| UTILITIES | 0 | 0 | -1,148 | -1,148 | -1,148 | -1,148 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-333,805** | **-269,059** | **-336,975** | **-273,161** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-2.00** | **-2.00** | **-2.00** | **-2.00** |

**E902 TRANSFER OF ADMINISTRATIVE STAFF TO 4773**

This request transfers five positions: two Management Analysts, one Administrative Assistant, one Mail Service Clerk, one Administrative Aid, and associated operating costs from Unemployment Insurance, budget account 4772 to establish Employment Security Administration, budget account 4773.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-UI | 0 | 0 | -152,959 | -156,917 | -157,762 | -162,606 |
| CHILD SUPPORT INTERCEPT/WORK HISTORIES | 0 | 0 | -1,734 | -1,779 | -1,789 | -1,844 |
| NEW HIRE | 0 | 0 | -6,070 | -6,228 | -6,261 | -6,453 |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | -213,870 | -219,406 | -220,588 | -227,361 |
| **TOTAL RESOURCES:** | **0** | **0** | **-374,633** | **-384,330** | **-386,400** | **-398,264** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | -358,874 | -365,814 | -367,875 | -376,561 |
| IN-STATE TRAVEL | 0 | 0 | -490 | -490 | -490 | -490 |
| OPERATING | 0 | 0 | -12,658 | -13,154 | -12,766 | -13,265 |
| INFORMATION SERVICES | 0 | 0 | -2,235 | -4,496 | -4,893 | -7,572 |
| TRAINING | 0 | 0 | -65 | -65 | -65 | -65 |
| UTILITIES | 0 | 0 | -311 | -311 | -311 | -311 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-374,633** | **-384,330** | **-386,400** | **-398,264** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-4.00** | **-4.00** | **-4.00** | **-4.00** |

**E904 TRANSFER TO 3772**

This request transfers one Administrative Aid and associated costs from Unemployment Insurance, budget account 4772 to Administrative Services Division, budget account 3272.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-UI | 0 | 0 | -22,351 | -22,610 | -23,053 | -23,470 |
| CHILD SUPPORT INTERCEPT/WORK HISTORIES | 0 | 0 | -253 | -256 | -261 | -266 |
| NEW HIRE | 0 | 0 | -887 | -897 | -915 | -931 |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | -31,252 | -31,613 | -32,232 | -32,815 |
| **TOTAL RESOURCES:** | **0** | **0** | **-54,743** | **-55,376** | **-56,461** | **-57,482** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | -51,337 | -51,894 | -53,085 | -54,040 |
| OPERATING | 0 | 0 | -2,579 | -2,570 | -2,579 | -2,568 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 0 | 0 | -341 | -426 | -341 | -418 |
| UTILITIES | 0 | 0 | -486 | -486 | -456 | -456 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-54,743** | **-55,376** | **-56,461** | **-57,482** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E909 TSF FRM 4772 TO 3272 STORAGE**

This request transfers 3,443 square feet of storage located at 333 S Carson Meadows Drive #337 from where it is currently budgeted in Unemployment Insurance, budget account 4772 to Administrative Services, budget account 3272.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-UI | 0 | 0 | 0 | -13,418 | 0 | -13,428 |
| CHILD SUPPORT INTERCEPT/WORK HISTORIES | 0 | 0 | 0 | -366 | 0 | -359 |
| NEW HIRE | 0 | 0 | 0 | -8 | 0 | -8 |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | 0 | -713 | 0 | -709 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-14,505** | **0** | **-14,504** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 0 | -14,505 | 0 | -14,504 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-14,505** | **0** | **-14,504** |

**E911 TSF FROM 4770 TO 4772 - TRADE**

This request aligns Unemployment Insurance trade training funds to budget account 4772.

The expenses related to this funding are tied to the Unemployment Insurance Administrative Grant and are better aligned in budget account 4772, where the grant is budgeted.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FEDERAL GRANT - TRADE - TAA/TRA | 0 | 0 | 0 | 36,499 | 0 | 36,499 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **36,499** | **0** | **36,499** |
| **EXPENDITURES:** | | | | | | |
| TRADE | 0 | 0 | 0 | 36,499 | 0 | 36,499 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **36,499** | **0** | **36,499** |

**E914 TRANSFER OF BUILDING MAINTENANCE**

This request transfers the allocation of building maintenance costs from where it is currently budgeted in Penalties and Interest, budget account 4771 to Unemployment Insurance, budget account 4772.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -100,838 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-100,838** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | 100,838 | 0 | 108,142 |
| RESERVE | 0 | 0 | 0 | -100,838 | 0 | -208,980 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-100,838** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 443,006 | 0 | 482,577 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **443,006** | **0** | **482,577** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 8,603 | 860 | 867 | 866 | 868 | 4,698 |
| FED ADMIN COST ALLOWANCE-UI | 24,338,934 | 25,508,215 | 23,836,741 | 23,504,197 | 23,910,660 | 23,670,044 |
| CHILD SUPPORT INTERCEPT/WORK HISTORIES | 88,438 | 195,869 | 205,958 | 205,291 | 224,846 | 225,898 |
| NEW HIRE | 536,615 | 659,862 | 672,082 | 671,352 | 736,835 | 742,105 |
| CHARGES FOR SERVICES - C | 175 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 685 | 0 | 0 | 0 | 0 | 0 |
| BOND PROGRAM INCOME | 1,100,384 | 583,951 | 0 | 0 | 0 | 0 |
| TRANSFER FROM EMPLOYMENT SECURITY | 2,135,441 | 2,259,430 | 2,372,983 | 2,375,702 | 2,571,812 | 2,592,054 |
| TRANSFER FROM ES SPECIAL FUND | 1,342,525 | 1,466,062 | 2,493 | 0 | 8,854 | 0 |

DETR - UNEMPLOYMENT INSURANCE
205-4772

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **29,551,800** | **30,674,249** | **27,091,124** | **26,757,408** | **27,453,875** | **27,234,799** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 17,766,604 | 18,419,263 | 15,571,075 | 15,701,119 | 15,897,843 | 16,118,511 |
| OUT-OF-STATE TRAVEL | 11,014 | 23,884 | 11,014 | 12,855 | 11,014 | 12,855 |
| IN-STATE TRAVEL | 34,763 | 54,635 | 25,581 | 26,726 | 25,581 | 27,228 |
| OPERATING | 3,032,062 | 3,517,653 | 2,699,406 | 2,771,554 | 2,712,321 | 2,784,344 |
| TRADE | 0 | 0 | 36,499 | 36,499 | 36,499 | 36,499 |
| INFORMATION SERVICES | 235,281 | 290,522 | 329,382 | 470,693 | 240,330 | 395,197 |
| TRAINING | 11,245 | 24,390 | 11,048 | 11,048 | 11,048 | 11,048 |
| UI BOND ADMINISTRATION | 35,058 | 172,318 | 0 | 0 | 0 | 0 |
| UTILITIES | 117,424 | 137,373 | 115,312 | 115,312 | 115,360 | 115,360 |
| DIVSIONAL COST ALLOCATION | 0 | 0 | 809,889 | 428,107 | 837,380 | 448,175 |
| DEPARTMENTAL COST ALLOCATION | 7,950,405 | 7,732,405 | 7,180,110 | 7,178,797 | 7,264,692 | 7,273,883 |
| RESERVE | 860 | 866 | 868 | 4,698 | 867 | 9,410 |
| PURCHASING ASSESSMENT | 16,022 | 16,022 | 16,022 | 0 | 16,022 | 2,093 |
| STATEWIDE COST ALLOCATION PLAN | 246,425 | 246,476 | 246,476 | 0 | 246,476 | 196 |
| AG COST ALLOCATION PLAN | 94,637 | 38,442 | 38,442 | 0 | 38,442 | 0 |
| **TOTAL EXPENDITURES:** | **29,551,800** | **30,674,249** | **27,091,124** | **26,757,408** | **27,453,875** | **27,234,799** |
| **PERCENT CHANGE:** | | **3.80%** | **-11.68%** | **-12.77%** | **1.34%** | **1.78%** |
| **TOTAL POSITIONS:** | **248.00** | **248.00** | **199.00** | **199.00** | **199.00** | **199.00** |

# DETR - ESD ADMINISTRATION

## 205-4773

**PROGRAM DESCRIPTION**

The Employment Security Division exists to empower a vibrant labor market in Nevada by creating business and worker connections with high-quality, demand-driven services.

**ENHANCEMENT**

**E500 ADJUSTMENTS TO TRANSFERS**

This request aligns cost allocation revenues associated with the transfer of ESD Administration to the various sections of the division in E900.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-RESEA | 0 | 0 | -38,219 | -38,678 | -40,169 | -40,784 |
| FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES) | 0 | 0 | -94,794 | -95,934 | -99,632 | -101,158 |
| FEDERAL GRANT -WIOA | 0 | 0 | -18,183 | -18,378 | -19,014 | -19,276 |
| ESD DIVSIONAL COST ALLOCATION | 0 | 0 | 545,197 | 552,827 | 572,976 | 582,825 |
| WAGE ASSESSMENT | 0 | 0 | -157,224 | -159,115 | -165,247 | -167,778 |
| TRANSFER FROM 4772 | 0 | 0 | -236,777 | -240,722 | -248,914 | -253,829 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 1,326 | 1,326 | 1,326 | 1,326 |
| OPERATING EXPENSES | 0 | 0 | 575 | 575 | 575 | 575 |
| WIOA PROGRAM | 0 | 0 | -1,901 | -1,901 | -1,901 | -1,901 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E501 ADJUSTMENTS TO TRANSFER OF ESD LEGAL STAFF**

This request aligns revenues for allocated Internal Legal Services associated with E901.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-RESEA | 0 | 0 | -300,424 | -242,153 | -303,277 | -245,845 |
| TRANSFER FROM 4772 | 0 | 0 | 300,424 | 242,153 | 303,277 | 245,845 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E502 ADJUSTMENTS TO TRANSFERS**

This adjusts the funding to allocate the costs of the ESD Administration to the various sections of the division.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-RESEA | 0 | 0 | -152,959 | -156,917 | -157,762 | -162,606 |
| CHILD SUPPORT INTERCEPT/WORK HISTORIES | 0 | 0 | -1,734 | -1,779 | -1,789 | -1,844 |
| NEW HIRE | 0 | 0 | -6,070 | -6,228 | -6,261 | -6,453 |
| ESD DIVSIONAL COST ALLOCATION | 0 | 0 | 374,633 | 384,330 | 386,400 | 398,264 |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | -213,870 | -219,406 | -220,588 | -227,361 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E900 TRANSFERS TO 4773**

This request transfers six positions: one Administrator, three Management Analysts, and two Administrative Assistants, and associated operating costs from Workforce Development, budget account 4770, to establish Employment Security Administration, budget account 4773.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 113,048 | 113,048 | 113,048 | 113,047 |
| FED ADMIN COST ALLOWANCE-RESEA | 0 | 0 | 38,219 | 38,678 | 40,169 | 40,784 |
| FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES) | 0 | 0 | 94,794 | 95,934 | 99,632 | 101,158 |
| FEDERAL GRANT -WIOA | 0 | 0 | 18,183 | 18,378 | 19,014 | 19,276 |
| WAGE ASSESSMENT | 0 | 0 | 157,224 | 159,115 | 165,247 | 167,778 |
| TRANSFER FROM 4772 | 0 | 0 | 237,863 | 240,722 | 250,000 | 253,829 |
| **TOTAL RESOURCES:** | **0** | **0** | **659,331** | **665,875** | **687,110** | **695,872** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 501,945 | 505,726 | 529,724 | 535,764 |
| OUT-OF-STATE TRAVEL | 0 | 0 | 12,307 | 12,307 | 12,307 | 12,307 |
| IN-STATE TRAVEL | 0 | 0 | 14,700 | 14,700 | 14,700 | 14,700 |
| OPERATING EXPENSES | 0 | 0 | 8,895 | 8,927 | 8,895 | 8,923 |
| WIOA PROGRAM | 0 | 0 | 1,901 | 1,901 | 1,901 | 1,901 |
| INFORMATION SERVICES | 0 | 0 | 2,749 | 5,481 | 2,749 | 5,444 |
| TRAINING | 0 | 0 | 2,095 | 2,095 | 2,095 | 2,095 |
| UTILITIES | 0 | 0 | 1,691 | 1,691 | 1,691 | 1,691 |
| RESERVE | 0 | 0 | 113,048 | 113,047 | 113,048 | 113,047 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **659,331** | **665,875** | **687,110** | **695,872** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **5.00** | **5.00** | **5.00** | **5.00** |

**E901 TRANSFER OF ESD LEGAL STAFF TO 4773**

This request transfers two positions: one Senior Attorney, one Legal Research Assistant, and associated operating costs from Unemployment Insurance, budget account 4772 to establish Employment Security Administration, budget account 4773.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-RESEA | 0 | 0 | 300,424 | 242,153 | 303,277 | 245,845 |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | 33,381 | 26,906 | 33,698 | 27,316 |
| **TOTAL RESOURCES:** | **0** | **0** | **333,805** | **269,059** | **336,975** | **273,161** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 225,371 | 227,178 | 228,541 | 231,296 |
| IN-STATE TRAVEL | 0 | 0 | 7,545 | 7,545 | 7,545 | 7,545 |
| OPERATING EXPENSES | 0 | 0 | 98,580 | 31,088 | 98,580 | 31,087 |
| INFORMATION SERVICES | 0 | 0 | 1,029 | 1,968 | 1,029 | 1,953 |
| TRAINING | 0 | 0 | 132 | 132 | 132 | 132 |
| UTILITIES | 0 | 0 | 1,148 | 1,148 | 1,148 | 1,148 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **333,805** | **269,059** | **336,975** | **273,161** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**E902 TRANSFER OF ADMINISTRATIVE STAFF TO 4773**

This request transfers five positions: two Management Analysts, one Administrative Assistant, one Mail Service Clerk, one Administrative Aid, and associated operating costs from Unemployment Insurance, budget account 4772 to establish Employment Security Administration, budget account 4773.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-RESEA | 0 | 0 | 152,959 | 156,917 | 157,762 | 162,606 |
| CHILD SUPPORT INTERCEPT/WORK HISTORIES | 0 | 0 | 1,734 | 1,779 | 1,789 | 1,844 |
| NEW HIRE | 0 | 0 | 6,070 | 6,228 | 6,261 | 6,453 |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | 213,870 | 219,406 | 220,588 | 227,361 |

DETR - ESD ADMINISTRATION
205-4773

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **374,633** | **384,330** | **386,400** | **398,264** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 358,874 | 365,814 | 367,875 | 376,561 |
| IN-STATE TRAVEL | 0 | 0 | 490 | 490 | 490 | 490 |
| OPERATING EXPENSES | 0 | 0 | 12,658 | 13,154 | 12,766 | 13,265 |
| INFORMATION SERVICES | 0 | 0 | 2,235 | 4,496 | 4,893 | 7,572 |
| TRAINING | 0 | 0 | 65 | 65 | 65 | 65 |
| UTILITIES | 0 | 0 | 311 | 311 | 311 | 311 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **374,633** | **384,330** | **386,400** | **398,264** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **4.00** | **4.00** | **4.00** | **4.00** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 148,428 | 0 | 131,110 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **148,428** | **0** | **131,110** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 113,048 | 113,048 | 113,048 | 113,047 |
| ESD DIVSIONAL COST ALLOCATION | 0 | 0 | 1,019,830 | 937,157 | 1,009,376 | 981,089 |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | 38,224 | 26,906 | 41,809 | 27,316 |
| TRANSFER FROM 4772 | 0 | 0 | 345,095 | 242,153 | 377,362 | 245,845 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,516,197** | **1,319,264** | **1,541,595** | **1,367,297** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 1,187,691 | 1,098,718 | 1,260,248 | 1,143,621 |
| OUT-OF-STATE TRAVEL | 0 | 0 | 15,989 | 12,307 | 15,989 | 12,307 |
| IN-STATE TRAVEL | 0 | 0 | 30,403 | 24,061 | 30,403 | 24,061 |

DETR - ESD ADMINISTRATION
205-4773

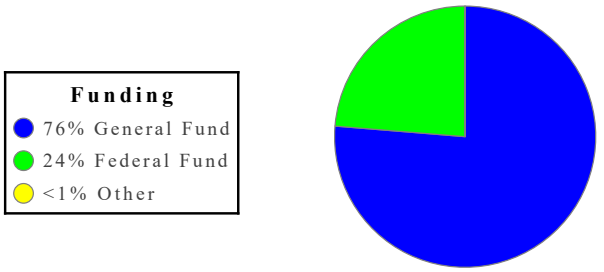
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPERATING EXPENSES | 0 | 0 | 156,411 | 53,744 | 106,550 | 53,850 |
| INFORMATION SERVICES | 0 | 0 | 6,485 | 11,945 | 9,187 | 14,969 |
| TRAINING | 0 | 0 | 2,292 | 2,292 | 2,292 | 2,292 |
| UTILITIES | 0 | 0 | 3,878 | 3,150 | 3,878 | 3,150 |
| RESERVE | 0 | 0 | 113,048 | 113,047 | 113,048 | 113,047 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,516,197** | **1,319,264** | **1,541,595** | **1,367,297** |
| **PERCENT CHANGE:** | | **%** | **%** | **%** | **1.68%** | **3.64%** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **11.00** | **11.00** | **11.00** | **11.00** |

**DETR - NV EQUAL RIGHTS COMMISSION -** The Nevada Equal Rights Commission fosters and protects the rights of all people of the state reasonably to seek, obtain, and hold employment and housing, and seek and be granted services in places of public accommodation without discrimination, distinction or restriction as prohibited by state and federal discrimination laws.

## Division Budget Highlights:

1. **Implement Streamlined Intake Process -** The budget includes funding to purchase a solution to implement new technology to streamline the intake process for the Nevada Equal Rights Commission.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 1,982,803 | 2,051,245 |
| Total FTE | 18.00 | 18.00 |

**Division Biennium Total by Activity**

## Activity: Employment, Housing, and Public Accommodation Discrimination Oversight

This activity investigates and attempts to resolve through settlement all complaints relating to discriminatory practices in public places and housing.

### Performance Measures

1. Number of Cases Resolved

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 642 | 665 | 675 | 693 | 660 | 670 | 670 |

2. Percent of Cases Resolved through Mediation

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 79.07% | 88.83% | 98.33% | 50.82% | 75.00% | 75.00% | 75.00% |

3. Percent of Timeliness of Case Resolution

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 51.11% | 44.96% | 42.12% | 35.00% | 38.89% | 38.89% | 38.89% |

### Population / Workload

1. Number of Filed Complaints

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 957 | 936 | 931 | 900 | 1,550 | 1,550 | 1,550 |

2. Number of Filed Complaints Proceeding Past Intake Interviews

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 700 | 886 | 831 | 800 | 700 | 700 | 700 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 555 | 555 |
| Federal Fund | $ | 477,590 | 477,590 |
| General Fund | $ | 1,504,658 | 1,573,100 |
| TOTAL | $ | 1,982,803 | 2,051,245 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve accessibility & quality of supportive services for at-risk populations | 1,982,803 | 2,051,245 |

# DETR - EQUAL RIGHTS COMMISSION

## 101-2580

**PROGRAM DESCRIPTION**

The mission of the Nevada Equal Rights Commission (NERC) is to foster and protect the rights of all people of the state reasonably to seek, obtain, and hold employment and housing, and seek and be granted services in places of public accommodation without discrimination, distinction or restriction as prohibited by state and federal discrimination laws. NERC oversees the state's equal employment opportunity program, providing mediation, investigation, and resolution of employment discrimination complaints related to race, religion, color, age (over 40), sex, disability, sexual orientation, gender identity or expression, or national origin. NERC partners with the federal Equal Employment Opportunity Commission in resolving these complaints. NERC also has jurisdiction in Nevada over discrimination in housing and places of public accommodation. Statutory Authority: NRS 233.

**BASE**

This request continues funding for 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,450,304 | 1,421,066 | 1,506,609 | 1,388,587 | 1,545,841 | 1,450,766 |
| REVERSIONS | -72,518 | 0 | 0 | 0 | 0 | 0 |
| FED EEOC CONTRACT | 477,590 | 449,253 | 533,126 | 646,145 | 533,126 | 624,841 |
| MISCELLANEOUS REVENUE | 400 | 715 | 555 | 555 | 555 | 555 |
| **TOTAL RESOURCES:** | **1,855,776** | **1,871,034** | **2,040,290** | **2,035,287** | **2,079,522** | **2,076,162** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,134,169 | 1,221,999 | 1,303,871 | 1,292,478 | 1,338,564 | 1,326,304 |
| IN-STATE TRAVEL | 5,006 | 9,524 | 5,006 | 5,006 | 5,006 | 5,006 |
| OPERATING EXPENSES | 191,139 | 178,983 | 192,930 | 173,565 | 195,347 | 178,394 |
| INFORMATION SERVICES | 8,483 | 9,279 | 9,805 | 12,933 | 9,807 | 12,935 |
| TRAINING | 23,450 | 8,260 | 4,313 | 3,882 | 4,313 | 3,882 |
| DEPARTMENT-WIDE COST ALLOCATION | 252,301 | 268,868 | 283,137 | 306,195 | 285,257 | 308,413 |
| PURCHASING ASSESSMENT | 494 | 848 | 494 | 494 | 494 | 494 |
| STATEWIDE COST ALLOCATION PLAN | 6,225 | 6,225 | 6,225 | 6,225 | 6,225 | 6,225 |
| AG COST ALLOCATION PLAN | 234,509 | 167,048 | 234,509 | 234,509 | 234,509 | 234,509 |
| **TOTAL EXPENDITURES:** | **1,855,776** | **1,871,034** | **2,040,290** | **2,035,287** | **2,079,522** | **2,076,162** |
| **TOTAL POSITIONS:** | **17.00** | **17.00** | **17.00** | **17.00** | **17.00** | **17.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 351 | 1,807 | 351 | 2,269 |
| FED EEOC CONTRACT | 0 | 0 | -55,536 | -168,555 | -55,536 | -147,251 |
| **TOTAL RESOURCES:** | **0** | **0** | **-55,185** | **-166,748** | **-55,185** | **-144,982** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 96 | 0 | 145 |
| OPERATING EXPENSES | 0 | 0 | 0 | -156 | 0 | -170 |
| INFORMATION SERVICES | 0 | 0 | -3 | 1,442 | -3 | 1,318 |
| PURCHASING ASSESSMENT | 0 | 0 | 354 | 425 | 354 | 976 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 6,225 | -4,724 | 6,225 | -4,264 |
| AG COST ALLOCATION PLAN | 0 | 0 | -61,761 | -163,831 | -61,761 | -142,987 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-55,185** | **-166,748** | **-55,185** | **-144,982** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 6,272 | 0 | 6,270 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **6,272** | **0** | **6,270** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 6,272 | 0 | 6,270 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **6,272** | **0** | **6,270** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 11,487 | 0 | 18,822 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **11,487** | **0** | **18,822** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 11,487 | 0 | 18,822 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **11,487** | **0** | **18,822** |

**M800 COST ALLOCATION**

This request provides funding for anticipated maintenance unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -25,229 | -31,457 | -23,136 | -26,825 |
| **TOTAL RESOURCES:** | **0** | **0** | **-25,229** | **-31,457** | **-23,136** | **-26,825** |
| **EXPENDITURES:** | | | | | | |
| DEPARTMENT-WIDE COST ALLOCATION | 0 | 0 | -25,229 | -31,457 | -23,136 | -26,825 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-25,229** | **-31,457** | **-23,136** | **-26,825** |

**ENHANCEMENT**

**E248 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the addition of one Management Analyst position to add a supervisory role for the northern NERC office and Administrator support.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 79,568 | 0 | 98,341 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **79,568** | **0** | **98,341** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 59,950 | 0 | 82,389 |

DETR - EQUAL RIGHTS COMMISSION
101-2580

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| IN-STATE TRAVEL | 0 | 0 | 0 | 286 | 0 | 380 |
| OPERATING EXPENSES | 0 | 0 | 0 | 3,241 | 0 | 1,090 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,382 | 0 | 602 |
| TRAINING | 0 | 0 | 0 | 511 | 0 | 682 |
| DEPARTMENT-WIDE COST ALLOCATION | 0 | 0 | 0 | 13,198 | 0 | 13,198 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **79,568** | **0** | **98,341** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 18,510 | 23,483 | 1,962 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **18,510** | **23,483** | **1,962** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 18,510 | 23,483 | 1,962 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **18,510** | **23,483** | **1,962** | **0** |

**E800 COST ALLOCATION**

This request provides funding for anticipated enhancement unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 22,247 | 24,911 | 19,120 | 23,457 |
| **TOTAL RESOURCES:** | **0** | **0** | **22,247** | **24,911** | **19,120** | **23,457** |
| **EXPENDITURES:** | | | | | | |
| DEPARTMENT-WIDE COST ALLOCATION | 0 | 0 | 22,247 | 24,911 | 19,120 | 23,457 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **22,247** | **24,911** | **19,120** | **23,457** |

DETR - EQUAL RIGHTS COMMISSION
101-2580

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,450,304 | 1,421,066 | 1,522,488 | 1,504,658 | 1,544,138 | 1,573,100 |
| REVERSIONS | -72,518 | 0 | 0 | 0 | 0 | 0 |
| FED EEOC CONTRACT | 477,590 | 449,253 | 477,590 | 477,590 | 477,590 | 477,590 |
| MISCELLANEOUS REVENUE | 400 | 715 | 555 | 555 | 555 | 555 |
| **TOTAL RESOURCES:** | **1,855,776** | **1,871,034** | **2,000,633** | **1,982,803** | **2,022,283** | **2,051,245** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,134,169 | 1,221,999 | 1,303,871 | 1,364,011 | 1,338,564 | 1,427,660 |
| IN-STATE TRAVEL | 5,006 | 9,524 | 5,006 | 5,292 | 5,006 | 5,386 |
| OPERATING EXPENSES | 191,139 | 178,983 | 192,930 | 176,650 | 195,347 | 179,314 |
| INFORMATION SERVICES | 8,483 | 9,279 | 28,312 | 46,512 | 11,766 | 21,125 |
| TRAINING | 23,450 | 8,260 | 4,313 | 4,393 | 4,313 | 4,564 |
| DEPARTMENT-WIDE COST ALLOCATION | 252,301 | 268,868 | 280,155 | 312,847 | 281,241 | 318,243 |
| PURCHASING ASSESSMENT | 494 | 848 | 848 | 919 | 848 | 1,470 |
| STATEWIDE COST ALLOCATION PLAN | 6,225 | 6,225 | 12,450 | 1,501 | 12,450 | 1,961 |
| AG COST ALLOCATION PLAN | 234,509 | 167,048 | 172,748 | 70,678 | 172,748 | 91,522 |
| **TOTAL EXPENDITURES:** | **1,855,776** | **1,871,034** | **2,000,633** | **1,982,803** | **2,022,283** | **2,051,245** |
| **PERCENT CHANGE:** | | **0.82%** | **6.93%** | **5.97%** | **1.08%** | **3.45%** |
| **TOTAL POSITIONS:** | **17.00** | **17.00** | **17.00** | **18.00** | **17.00** | **18.00** |

**DETR - ADMINISTRATIVE SERVICES -** The Administrative Services Division provides optimum service to external and internal customers through the effective allocation of resources based upon responsibilities, priorities and need.

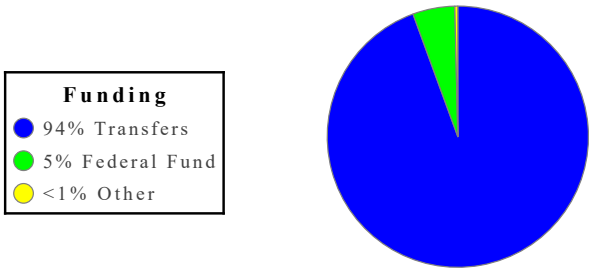
**Division Budget Highlights:**

1. **Research and Analysis -** The Governor's Executive Budget contains no significant changes for the budget account.

2. **Administrative Services -** The Governor's Executive Budget contains no significant changes for the budget account.

3. **Information Develoment and Processing -** The Governor's Executive Budget contains no significant changes for the budget account.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 22,217,775 | 22,599,050 |
| Total FTE | 133.51 | 134.01 |

**Division Biennium Total by Activity**

## Activity: Fiscal and Financial Operations, Management and Reporting

This activity is responsible for all of the accounting activity, compliance, reporting, and analysis for the department.

### Performance Measures

1. Percent of Customer Satisfaction

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 83.91% | 82.43% | 30.39% | 84.52% | 84.52% | 84.52% | 84.52% |

2. Percent of Federal Grants Reported Correctly and Timely

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 90.54% | 95.16% | 95.16% | 95.16% | 95.16% | 95.16% | 95.16% |

3. Percent of Timely Processing of Transactions

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 97.39% | 94.07% | 95.79% | 100.00% | 100.00% | 100.00% | 100.00% |

4. Percent of Employee Departmental Satisfaction

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 83.73% | 82.25% | 90.00% | 90.00% | 90.00% | 90.00% | 90.00% |

5. Percent of External Business Satisfaction

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 89.83% | 92.00% | 92.00% | 92.00% | 92.00% | 92.00% |

6. Percent of Meeting Internal Performance Indicators

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 70.00% | 70.00% | 70.00% | 70.00% | 70.00% | 70.00% | 70.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Federal Fund | $ | 0 | 0 |
| Transfers | $ | 4,876,160 | 5,053,984 |
| TOTAL | $ | 4,876,160 | 5,053,984 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 4,876,160 | 5,053,984 |

## Activity: Research, Research Management and Public Outreach

This activity provides a wide variety of labor market information to public and private decision makers. This activity also assists with the development and administration of economic development programs as well as individual career advancement.

### Performance Measures

1. Percent of Workforce Information Satisfaction

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 95.07% | 95.07% | 100.00% | 88.89% | 87.50% | 87.50% | 87.50% |

### Population / Workload

1. Number of Internet Visitors

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 288,288 | 258,137 | 271,043 | 284,596 | 298,826 | 298,826 | 298,826 |

2. Number of Private Sector Councils

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 200 | 200 | 54 | 54 | 54 | 54 | 54 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Federal Fund | $ | 1,152,424 | 1,181,310 |
| Transfers | $ | 1,530,545 | 1,555,607 |
| TOTAL | $ | 2,682,969 | 2,736,917 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 2,682,969 | 2,736,917 |

## Activity: Information Technology Support

This activity manages, maintains and supports Nevada's automated workforce data processing applications and internal IT infrastructure. Applications supported include: the Employment Security Division's workforce development system, the UI benefit claim, employer contribution and appeals system, document imaging, and call center functions.

### Performance Measures

1. Percent of Customer Satisfaction

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.10% | 99.08% | 93.75% | 93.75% | 93.75% | 93.75% | 93.75% |

2. Percent of Computer Application Uptime

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 98.76% | 99.70% | 99.00% | 99.00% | 99.00% | 99.00% | 99.00% |

3. Percent of UI Claim Requests Processed via the Internet

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 61.93% | 65.82% | 68.81% | 69.52% | 65.71% | 65.71% | 65.71% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 83,631 | 83,653 |
| Transfers | $ | 13,504,639 | 13,615,085 |
| TOTAL | $ | 13,588,270 | 13,698,738 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 13,588,270 | 13,698,738 |

## Activity: Agency Human Resource Services

This activity tracks an individual's status changes from candidate to employee through separation from the State of Nevada. DETR Human Resources ensures accurate compensation via payroll operations on a bi-weekly basis.

### Performance Measures

1. Number of Days to Investigation Closure

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 10 | 13 | 13.75 | 10 | 60 | 60 | 60 |

2. Timely and Correct Employment Status Maintenance Transaction Processing

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 94.94% | 95.30% | 98.95% | 99.22% | 95.09% | 95.09% | 95.09% |

3. Number of Training Performance Rating with 3 as Excellent

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2.84 | 2.83 | 2.84 | 2.86 | 2.83 | 2.83 | 2.83 |

### Population / Workload

1. Number of Employment Applications Reviewed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 3,150 | 4,621 | 6,334 | 2,445 | 6,000 | 6,000 | 6,000 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Federal Fund | $ | 0 | 0 |
| Transfers | $ | 1,070,376 | 1,109,411 |
| TOTAL | $ | 1,070,376 | 1,109,411 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Recruit & retain a mission-ready workforce | 1,070,376 | 1,109,411 |

# DETR - ADMINISTRATION

## 101-3272

**PROGRAM DESCRIPTION**

The Administrative Services Division consists of the Director's Office and Centralized Administrative Services, which supports four divisions: Employment Security, Rehabilitation, Information Development and Processing, and the Nevada Equal Rights Commission. The department is the lead state agency responsible for the administration of the Workforce Innovation and Opportunity Act in Nevada. Administrative Services provides leadership, direction, and support in planning, implementing, coordinating, and evaluating the various services and activities of the Department to meet state and federal program goals and assist in the on-going development of a world-class workforce investment system for Nevada. Statutory Authority: NRS 232.910

**BASE**

This request continues funding for 56 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 450,291 | 451,734 | 404,832 | 404,833 | 404,716 | 404,833 |
| BALANCE FORWARD TO NEW YEAR | -451,734 | 0 | 0 | 0 | 0 | 0 |
| INSURANCE RECOVERIES | 835 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 482 | 0 | 0 | 0 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT | 4,677,975 | 4,977,654 | 5,303,901 | 5,348,846 | 5,394,926 | 5,433,584 |
| CLOSE PETTY CASH | 125 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **4,677,974** | **5,429,388** | **5,708,733** | **5,753,679** | **5,799,642** | **5,838,417** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 4,003,663 | 4,404,892 | 4,617,567 | 4,700,531 | 4,708,446 | 4,785,122 |
| OUT-OF-STATE TRAVEL | 8,311 | 10,318 | 8,311 | 8,311 | 8,311 | 8,311 |
| IN-STATE TRAVEL | 47,403 | 51,402 | 46,888 | 46,805 | 46,888 | 46,805 |
| OPERATING EXPENSES | 171,546 | 169,027 | 206,824 | 159,465 | 206,971 | 159,612 |
| INFORMATION SERVICES | 60,230 | 45,538 | 37,606 | 48,704 | 37,606 | 48,704 |
| TRAINING | 6,190 | 5,353 | 6,190 | 4,399 | 6,190 | 4,399 |
| UTILITIES | 80,632 | 101,647 | 80,632 | 80,632 | 80,632 | 80,632 |
| RESERVE | 0 | 404,833 | 404,716 | 404,833 | 404,599 | 404,833 |
| PURCHASING ASSESSMENT | 2,238 | 3,195 | 2,238 | 2,238 | 2,238 | 2,238 |
| STATEWIDE COST ALLOCATION PLAN | 47,108 | 47,108 | 47,108 | 47,108 | 47,108 | 47,108 |
| AG COST ALLOCATION PLAN | 250,653 | 186,075 | 250,653 | 250,653 | 250,653 | 250,653 |
| **TOTAL EXPENDITURES:** | **4,677,974** | **5,429,388** | **5,708,733** | **5,753,679** | **5,799,642** | **5,838,417** |
| **TOTAL POSITIONS:** | **56.00** | **56.00** | **56.00** | **56.00** | **56.00** | **56.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | -64,474 | -9,771 | -64,474 | 116,978 |
| **TOTAL RESOURCES:** | **0** | **0** | **-64,474** | **-9,771** | **-64,474** | **116,978** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 317 | 0 | 476 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 582 | 0 | 872 |
| OPERATING EXPENSES | 0 | 0 | -846 | -198 | -846 | -235 |
| INFORMATION SERVICES | 0 | 0 | -7 | 4,673 | -7 | 4,256 |
| PURCHASING ASSESSMENT | 0 | 0 | 957 | -410 | 957 | 467 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -29,626 | 0 | -34,472 |
| AG COST ALLOCATION PLAN | 0 | 0 | -64,578 | 14,891 | -64,578 | 145,614 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-64,474** | **-9,771** | **-64,474** | **116,978** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 15,273 | 0 | 15,273 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **15,273** | **0** | **15,273** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 15,273 | 0 | 15,273 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **15,273** | **0** | **15,273** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 41,163 | 0 | 65,616 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **41,163** | **0** | **65,616** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 41,163 | 0 | 65,616 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **41,163** | **0** | **65,616** |

**ENHANCEMENT**

**E239 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request eliminates one vacant Personnel Technician position to align personnel expenditures with reductions in program costs for DETR cost allocated budget accounts.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | -58,618 | -59,276 | -60,528 | -61,580 |
| **TOTAL RESOURCES:** | **0** | **0** | **-58,618** | **-59,276** | **-60,528** | **-61,580** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -54,376 | -54,958 | -56,286 | -57,272 |
| IN-STATE TRAVEL | 0 | 0 | -962 | -962 | -962 | -962 |
| OPERATING EXPENSES | 0 | 0 | -2,792 | -2,783 | -2,792 | -2,781 |
| INFORMATION SERVICES | 0 | 0 | -341 | -426 | -341 | -418 |
| TRAINING | 0 | 0 | -147 | -147 | -147 | -147 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-58,618** | **-59,276** | **-60,528** | **-61,580** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E504 ADJUSTMENTS TO TRANSFERS**

This request aligns revenues associated with the transfer of the Administrative Aid in E904.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-UI/REA | 0 | 0 | -22,351 | -22,610 | -23,053 | -23,470 |
| CHILD SUPPORT INTERCEPT/WORK HISTORIES | 0 | 0 | -253 | -256 | -261 | -266 |
| NEW HIRE | 0 | 0 | -887 | -897 | -915 | -931 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 54,743 | 55,376 | 56,461 | 57,482 |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | -31,252 | -31,613 | -32,232 | -32,815 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E509 ADJUSTMENTS TO TRANSFERS**

The request aligns revenues associated with the transfer of 3,443 square feet of storage space in E909.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-UI/REA | 0 | 0 | 0 | -13,418 | 0 | -13,428 |
| CHILD SUPPORT INTERCEPT/WORK HISTORIES | 0 | 0 | 0 | -366 | 0 | -359 |
| NEW HIRE | 0 | 0 | 0 | -8 | 0 | -8 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 14,505 | 0 | 14,504 |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | 0 | -713 | 0 | -709 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E510 ADJUSTMENTS TO TRANSFERS**

The request aligns revenues associated with the transfer of 2,557 square feet of storage space in E910.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 10,773 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 10,773 | 0 | 10,773 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **10,773** | **0** | **21,546** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 0 | 0 | 10,773 | 0 | 21,546 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **10,773** | **0** | **21,546** |

**E511 ADJUSTMENTS TO BLDG MAINTENANCE TRANSFER**

This decision unit aligns revenue and expenditure authority for E905, Transfer of Building Maintenance, which proposes the allocation of building maintenance costs to the benefiting divisions housed in the state-owned buildings and removes the expense from Penalties and Interest, budget account 4771.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 67,779 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 67,779 | 0 | 71,553 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **67,779** | **0** | **139,332** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 67,778 | 0 | 71,552 |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | -67,778 | 0 | -71,552 |
| RESERVE | 0 | 0 | 0 | 67,779 | 0 | 139,332 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **67,779** | **0** | **139,332** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 45,805 | 57,035 | 28,362 | 34,378 |
| **TOTAL RESOURCES:** | **0** | **0** | **45,805** | **57,035** | **28,362** | **34,378** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 45,805 | 57,035 | 28,362 | 34,378 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **45,805** | **57,035** | **28,362** | **34,378** |

**E904 TRANSFER TO 3772**

This request transfers one Administrative Aid and associated operating costs from where it is currently budgeted in Unemployment Insurance, budget account 4772 to Administrative Services Division, budget account 3272.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-UI/REA | 0 | 0 | 22,351 | 22,610 | 23,053 | 23,470 |
| CHILD SUPPORT INTERCEPT/WORK HISTORIES | 0 | 0 | 253 | 256 | 261 | 266 |
| NEW HIRE | 0 | 0 | 887 | 897 | 915 | 931 |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | 31,252 | 31,613 | 32,232 | 32,815 |
| **TOTAL RESOURCES:** | **0** | **0** | **54,743** | **55,376** | **56,461** | **57,482** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 51,337 | 51,894 | 53,085 | 54,040 |
| OPERATING EXPENSES | 0 | 0 | 2,579 | 2,570 | 2,579 | 2,568 |
| INFORMATION SERVICES | 0 | 0 | 341 | 426 | 341 | 418 |
| UTILITIES | 0 | 0 | 486 | 486 | 456 | 456 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **54,743** | **55,376** | **56,461** | **57,482** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E909 TSF FRM 4772 TO 3272 STORAGE**

This request transfers 3,443 square feet of storage located at 333 S Carson Meadows Drive #337 from where it is currently budgeted in Unemployment Insurance, budget account 4772 to Administrative Services, budget account 3272.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE-UI/REA | 0 | 0 | 0 | 13,418 | 0 | 13,428 |
| CHILD SUPPORT INTERCEPT/WORK HISTORIES | 0 | 0 | 0 | 366 | 0 | 359 |
| NEW HIRE | 0 | 0 | 0 | 8 | 0 | 8 |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | 0 | 713 | 0 | 709 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **14,505** | **0** | **14,504** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 14,505 | 0 | 14,504 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **14,505** | **0** | **14,504** |

**E910 TSF FROM 4770 TO 3272 STORAGE**

This request transfers 2,557 square feet of storage located at 333 S Carson Meadows Drive #337 from where it is currently budgeted in Workforce Development, budget account 4770 to Administrative Services, budget account 3272.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -10,773 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-10,773** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 10,773 | 0 | 10,773 |
| RESERVE | 0 | 0 | 0 | -10,773 | 0 | -21,546 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-10,773** |

**E911 TRANSFER OF BUILDING MAINTENANCE**

This request transfers the allocation of building maintenance costs from where it is currently budgeted in Penalties and Interest, budget account 4771 to Administration, budget account 3272.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -67,778 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-67,778** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | 67,778 | 0 | 71,552 |
| RESERVE | 0 | 0 | 0 | -67,778 | 0 | -139,330 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-67,778** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 67,779 | 0 | 71,553 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **67,779** | **0** | **71,553** | **0** |

DETR - ADMINISTRATION
101-3272

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 450,291 | 451,734 | 404,832 | 404,833 | 404,716 | 404,834 |
| BALANCE FORWARD TO NEW YEAR | -451,734 | 0 | 0 | 0 | 0 | 0 |
| INSURANCE RECOVERIES | 835 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 482 | 0 | 0 | 0 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT | 4,677,975 | 4,977,654 | 5,349,136 | 5,541,703 | 5,426,300 | 5,758,561 |
| CLOSE PETTY CASH | 125 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **4,677,974** | **5,429,388** | **5,753,968** | **5,946,536** | **5,831,016** | **6,163,395** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 4,003,663 | 4,404,892 | 4,614,528 | 4,738,947 | 4,705,245 | 4,847,982 |
| OUT-OF-STATE TRAVEL | 8,311 | 10,318 | 8,311 | 8,311 | 8,311 | 8,311 |
| IN-STATE TRAVEL | 47,403 | 51,402 | 45,926 | 46,425 | 45,926 | 46,715 |
| OPERATING EXPENSES | 171,546 | 169,027 | 273,544 | 252,110 | 277,465 | 255,993 |
| INFORMATION SERVICES | 60,230 | 45,538 | 83,404 | 125,685 | 65,961 | 102,611 |
| TRAINING | 6,190 | 5,353 | 6,043 | 4,252 | 6,043 | 4,252 |
| UTILITIES | 80,632 | 101,647 | 81,118 | 81,118 | 81,088 | 81,088 |
| RESERVE | 0 | 404,833 | 404,716 | 404,834 | 404,599 | 404,835 |
| PURCHASING ASSESSMENT | 2,238 | 3,195 | 3,195 | 1,828 | 3,195 | 2,705 |
| STATEWIDE COST ALLOCATION PLAN | 47,108 | 47,108 | 47,108 | 17,482 | 47,108 | 12,636 |
| AG COST ALLOCATION PLAN | 250,653 | 186,075 | 186,075 | 265,544 | 186,075 | 396,267 |
| **TOTAL EXPENDITURES:** | **4,677,974** | **5,429,388** | **5,753,968** | **5,946,536** | **5,831,016** | **6,163,395** |
| **PERCENT CHANGE:** | | **16.06%** | **5.98%** | **9.52%** | **1.34%** | **3.65%** |
| **TOTAL POSITIONS:** | **56.00** | **56.00** | **56.00** | **56.00** | **56.00** | **56.00** |

# DETR - INFORMATION DEVELOPMENT AND PROCESSING

## 101-3274

**PROGRAM DESCRIPTION**

The Department of Employment, Training and Rehabilitation's (DETR) Information Development and Processing Division (IDP) provides data processing and information technology support services throughout DETR. IDP oversees Nevada's workforce and rehabilitation information systems. These systems consist of automated business applications, online web services, and underlying technology infrastructure that supports Nevada's employers and job seekers. Each week DETR's workforce applications process hundreds of thousands of online and batch transactions and account for millions of dollars of business activity. IDP ensures high levels of system availability and performance for each of DETR's administered programs. Statutory Authority: NRS 232.910.

**BASE**

This request continues funding for 58 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 949,144 | 998,893 | 1,135,342 | 1,123,847 | 1,186,642 | 1,123,846 |
| CHARGES FOR NEW HIRE/WELFARE | 75,272 | 99,739 | 121,815 | 121,665 | 126,373 | 124,371 |
| PRIOR YEAR REFUNDS | 1,747 | 0 | 0 | 0 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT | 9,656,229 | 10,631,291 | 10,370,975 | 10,152,919 | 10,666,220 | 10,325,118 |
| EXCESS PROPERTY SALES | 1,870 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM EMPLOYMENT SECURITY | 1,871,540 | 3,898,415 | 1,494,148 | 783,440 | 1,513,413 | 802,518 |
| BOND ADMINISTRATION TRANSFER | 35,058 | 107,924 | 0 | 0 | 0 | 0 |
| TRANSFER FROM REHAB | 97,058 | 140,635 | 84,019 | 4,019 | 84,019 | 4,019 |
| TRANS FROM BA3270 NPWR | 10,123 | 10,924 | 10,819 | 10,819 | 11,143 | 11,143 |
| **TOTAL RESOURCES:** | **12,698,041** | **15,887,821** | **13,217,118** | **12,196,709** | **13,587,810** | **12,391,015** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 5,427,097 | 5,704,810 | 5,970,347 | 5,970,034 | 6,164,588 | 6,060,495 |
| IN-STATE TRAVEL | 22,722 | 29,639 | 24,461 | 24,335 | 24,461 | 24,335 |
| OPERATING EXPENSES | 399,342 | 432,792 | 365,606 | 357,571 | 374,378 | 366,343 |
| EQUIPMENT | 0 | 3,304 | 0 | 0 | 0 | 0 |
| SAWS PROJECT | 755,616 | 721,672 | 741,560 | 741,560 | 760,032 | 760,032 |
| SARA REEMPLOYMENT SYS INTG | 0 | 443,500 | 290,300 | 0 | 290,300 | 0 |
| INFORMATION SERVICES | 4,885,908 | 7,130,285 | 4,427,637 | 3,770,899 | 4,500,987 | 3,847,501 |
| TRAINING | 72,906 | 96,825 | 75,007 | 72,906 | 75,007 | 72,906 |
| UTILITIES | 53,533 | 61,615 | 53,533 | 53,533 | 53,533 | 53,533 |
| SB137 UI MOD | 0 | 57,216 | 0 | 0 | 0 | 0 |
| RESERVE | 998,892 | 1,123,847 | 1,186,642 | 1,123,846 | 1,262,499 | 1,123,845 |
| PURCHASING ASSESSMENT | 12,346 | 12,637 | 12,346 | 12,346 | 12,346 | 12,346 |
| STATEWIDE COST ALLOCATION PLAN | 69,679 | 69,679 | 69,679 | 69,679 | 69,679 | 69,679 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **12,698,041** | **15,887,821** | **13,217,118** | **12,196,709** | **13,587,810** | **12,391,015** |
| **TOTAL POSITIONS:** | **56.00** | **56.00** | **56.00** | **56.00** | **56.00** | **56.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| CHARGES FOR NEW HIRE/WELFARE | 0 | 0 | -16 | -364 | -16 | -119 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | -1,634 | -133,815 | -1,620 | -117,373 |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | -2 | -2,302 | -2 | -2,149 |
| TRANSFER FROM REHAB | 0 | 0 | 0 | -388 | 0 | -366 |
| **TOTAL RESOURCES:** | **0** | **0** | **-1,652** | **-136,869** | **-1,638** | **-120,007** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 317 | 0 | 480 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 4,963 | 0 | 6,142 |
| OPERATING EXPENSES | 0 | 0 | -1,164 | -432 | -1,164 | -477 |
| INFORMATION SERVICES | 0 | 0 | -779 | -109,197 | -765 | -107,942 |
| PURCHASING ASSESSMENT | 0 | 0 | 291 | 2,128 | 291 | 14,474 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -34,648 | 0 | -32,684 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,652** | **-136,869** | **-1,638** | **-120,007** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 22,998 | 0 | 22,998 |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | 0 | -736 | 0 | -736 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **22,262** | **0** | **22,262** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 22,262 | 0 | 22,262 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **22,262** | **0** | **22,262** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| CHARGES FOR NEW HIRE/WELFARE | 0 | 0 | 0 | 907 | 0 | 1,375 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 49,822 | 0 | 75,513 |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | 0 | 91 | 0 | 138 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **50,820** | **0** | **77,026** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 50,820 | 0 | 77,026 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **50,820** | **0** | **77,026** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one new Public Service Intern II and Public Service Intern I positions to create a development path for new talent to enter the technical IT services within state service. IT positions are typically difficult to hire.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 0 | 0 | 83,942 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **83,942** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 0 | 0 | 83,182 |
| OPERATING EXPENSES | 0 | 0 | 0 | 0 | 0 | 133 |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 0 | 627 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **83,942** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1.50** |

**E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds transfers from Workforce Development, budget account 4770 and Vocational Rehabilitation, budget account 3265 to continue funding the SARA project.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | 0 | 210,300 | 0 | 210,300 |
| TRANSFER FROM REHAB | 0 | 0 | 0 | 80,000 | 0 | 80,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **290,300** | **0** | **290,300** |
| **EXPENDITURES:** | | | | | | |
| SARA REEMPLOYMENT SYS INTG | 0 | 0 | 0 | 290,300 | 0 | 290,300 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **290,300** | **0** | **290,300** |

**E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds Master Service Agreement contract staff for IDP to provide UInv knowledgeable programmers to maintain and support critical applications. Retirement, staff departures, and federal mandates have affected the current number of positions available for this function. Agency estimates the need for 10,000 hours in the 2019-2021 biennium.

5,000 hours x $100 per hour = $500,000 each fiscal year.

$500,000 less base $393,316 = $106,684

This decision unit is companion to budget account 4771 E-235.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM EMPLOYMENT SECURITY | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **500,000** | **0** | **500,000** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **500,000** | **0** | **500,000** |

**E493 EXPIRING GRANT/PROGRAM**

This request eliminates a total of two positions; one IT Professional in fiscal year 2020, and one IT Technician in fiscal year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | -133,720 | -134,704 | -221,135 | -223,933 |
| **TOTAL RESOURCES:** | **0** | **0** | **-133,720** | **-134,704** | **-221,135** | **-223,933** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -128,594 | -129,502 | -216,402 | -219,065 |
| IN-STATE TRAVEL | 0 | 0 | -243 | -243 | -486 | -486 |
| OPERATING EXPENSES | 0 | 0 | -3,163 | -3,154 | -6,325 | -6,305 |
| INFORMATION SERVICES | 0 | 0 | -341 | -426 | -680 | -835 |
| TRAINING | 0 | 0 | -1,379 | -1,379 | 2,758 | 2,758 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-133,720** | **-134,704** | **-221,135** | **-223,933** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-2.00** | **-2.00** |

**E513 ADJUSTMENTS TO BLDG MAINTENANCE TRANSFER**

This decision unit aligns revenue and expenditure authority for E913, Transfer of Building Maintenance, which proposes the allocation of building maintenance costs to the benefiting divisions housed in the state-owned buildings and removes the expense from Penalties and Interest, budget account 4771.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 38,568 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 38,568 | 0 | 40,612 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **38,568** | **0** | **79,180** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 38,568 | 0 | 40,612 |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | -38,568 | 0 | -40,612 |
| RESERVE | 0 | 0 | 0 | 38,568 | 0 | 79,180 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **38,568** | **0** | **79,180** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 656,480 | 665,420 | 541,310 | 541,757 |
| **TOTAL RESOURCES:** | **0** | **0** | **656,480** | **665,420** | **541,310** | **541,757** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 5,300 | 0 | 5,300 |
| INFORMATION SERVICES | 0 | 0 | 656,480 | 660,120 | 541,310 | 536,457 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **656,480** | **665,420** | **541,310** | **541,757** |

**E720 NEW EQUIPMENT**

This request funds the department-wide software, hardware, and maintenance contracts which the division is responsible for maintaining as part of the department's information technology and communication infrastructure. The requested items ensure that the department has sufficient storage to contain its day-to-day business information, adequate networking capacity to support it business offices, and other technology products to safeguard information.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 95,764 | 95,764 | 95,764 | 95,764 |
| **TOTAL RESOURCES:** | **0** | **0** | **95,764** | **95,764** | **95,764** | **95,764** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 95,764 | 95,764 | 95,764 | 95,764 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **95,764** | **95,764** | **95,764** | **95,764** |

**E913 TRANSFER OF BUILDING MAINTENANCE**

This request transfers the allocation of building maintenance costs from where it is currently budgeted in Penalties and Interest, budget account 4771 to Information Development and Processing, budget account 3274.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -38,568 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-38,568** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | 38,568 | 0 | 40,612 |
| RESERVE | 0 | 0 | 0 | -38,568 | 0 | -79,180 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-38,568** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 38,568 | 0 | 40,612 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **38,568** | **0** | **40,612** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 949,144 | 998,893 | 1,135,342 | 1,123,847 | 1,186,642 | 1,123,846 |
| CHARGES FOR NEW HIRE/WELFARE | 75,272 | 99,739 | 121,799 | 122,208 | 126,357 | 125,627 |
| PRIOR YEAR REFUNDS | 1,747 | 0 | 0 | 0 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT | 9,656,229 | 10,631,291 | 11,026,433 | 10,756,972 | 11,121,151 | 10,844,398 |
| EXCESS PROPERTY SALES | 1,870 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM EMPLOYMENT SECURITY | 1,871,540 | 3,898,415 | 1,494,146 | 1,490,793 | 1,513,411 | 1,510,071 |
| BOND ADMINISTRATION TRANSFER | 35,058 | 107,924 | 0 | 0 | 0 | 0 |
| TRANSFER FROM REHAB | 97,058 | 140,635 | 84,019 | 83,631 | 84,019 | 83,653 |
| TRANS FROM BA3270 NPWR | 10,123 | 10,924 | 10,819 | 10,819 | 11,143 | 11,143 |
| **TOTAL RESOURCES:** | **12,698,041** | **15,887,821** | **13,872,558** | **13,588,270** | **14,042,723** | **13,698,738** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 5,427,097 | 5,704,810 | 5,841,753 | 5,891,669 | 5,948,186 | 6,002,118 |
| IN-STATE TRAVEL | 22,722 | 29,639 | 24,218 | 29,055 | 23,975 | 29,991 |
| OPERATING EXPENSES | 399,342 | 432,792 | 399,847 | 397,853 | 407,501 | 405,606 |

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101-3274

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| EQUIPMENT | 0 | 3,304 | 0 | 0 | 0 | 0 |
| SAWS PROJECT | 755,616 | 721,672 | 741,560 | 741,560 | 760,032 | 760,032 |
| SARA REEMPLOYMENT SYS INTG | 0 | 443,500 | 290,300 | 290,300 | 290,300 | 290,300 |
| INFORMATION SERVICES | 4,885,908 | 7,130,285 | 5,178,761 | 4,939,422 | 5,136,616 | 4,893,834 |
| TRAINING | 72,906 | 96,825 | 73,628 | 71,527 | 77,765 | 75,664 |
| UTILITIES | 53,533 | 61,615 | 53,533 | 53,533 | 53,533 | 53,533 |
| SB137 UI MOD | 0 | 57,216 | 0 | 0 | 0 | 0 |
| RESERVE | 998,892 | 1,123,847 | 1,186,642 | 1,123,846 | 1,262,499 | 1,123,845 |
| PURCHASING ASSESSMENT | 12,346 | 12,637 | 12,637 | 14,474 | 12,637 | 26,820 |
| STATEWIDE COST ALLOCATION PLAN | 69,679 | 69,679 | 69,679 | 35,031 | 69,679 | 36,995 |
| **TOTAL EXPENDITURES:** | **12,698,041** | **15,887,821** | **13,872,558** | **13,588,270** | **14,042,723** | **13,698,738** |
| **PERCENT CHANGE:** | | **25.12%** | **-12.68%** | **-14.47%** | **1.23%** | **0.81%** |
| **TOTAL POSITIONS:** | **56.00** | **56.00** | **55.00** | **55.00** | **54.00** | **55.50** |

# DETR - RESEARCH & ANALYSIS

## 101-3273

**PROGRAM DESCRIPTION**

The mission of the Research and Analysis Bureau (R&A) is to provide reliable and timely labor market and economic information and analyses. In partnership with the US Department of Labor, R&A is responsible for the collection, development, and dissemination of a variety of information such as labor force, employment, occupational, economic, and demographic data and analyses important to policymakers, the business community, and Nevada citizens. In addition, R&A provides analytical services and products designed to support the programs administered by the department, state, and local workforce investment boards.

**BASE**

This request continues funding for 24.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 207,041 | 212,422 | 216,597 | 216,599 | 221,600 | 221,598 |
| FED ADMIN COST ALLOWANCE | 1,157,274 | 1,189,649 | 1,220,499 | 1,212,513 | 1,250,501 | 1,242,098 |
| CHARGES FOR SERVICES - B | 4,999 | 4,999 | 4,999 | 4,999 | 4,999 | 4,999 |
| PRIOR YEAR REFUNDS | 382 | 0 | 0 | 0 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT | 1,134,563 | 1,232,810 | 1,357,170 | 1,361,974 | 1,373,377 | 1,377,709 |
| TRANSFER FROM EMPLOYMENT SECURITY | 35,673 | 111,698 | 1,750 | 1,750 | 1,750 | 1,750 |
| **TOTAL RESOURCES:** | **2,539,932** | **2,751,578** | **2,801,015** | **2,797,835** | **2,852,227** | **2,848,154** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 1,882,684 | 2,062,173 | 2,116,744 | 2,121,023 | 2,160,196 | 2,163,618 |
| OUT-OF-STATE TRAVEL | 10,724 | 14,386 | 10,724 | 10,724 | 10,724 | 10,724 |
| IN-STATE TRAVEL | 10,899 | 14,082 | 10,899 | 10,899 | 10,899 | 10,899 |
| OPERATING EXPENSES | 169,761 | 194,960 | 171,174 | 155,505 | 172,465 | 156,798 |
| INFORMATION SERVICES | 49,866 | 29,822 | 38,136 | 57,134 | 38,136 | 57,134 |
| TRAINING | 9,792 | 12,175 | 9,792 | 9,792 | 9,792 | 9,792 |
| UTILITIES | 1,042 | 2,577 | 1,042 | 1,042 | 1,042 | 1,042 |
| DEPARTMENT COST ALLOCATION | 175,550 | 187,207 | 203,711 | 192,925 | 205,177 | 194,358 |
| RESERVE | 212,421 | 216,599 | 221,600 | 221,598 | 226,603 | 226,596 |
| PURCHASING ASSESSMENT | 486 | 890 | 486 | 486 | 486 | 486 |
| STATEWIDE COST ALLOCATION PLAN | 16,707 | 16,707 | 16,707 | 16,707 | 16,707 | 16,707 |
| **TOTAL EXPENDITURES:** | **2,539,932** | **2,751,578** | **2,801,015** | **2,797,835** | **2,852,227** | **2,848,154** |
| **TOTAL POSITIONS:** | **24.51** | **24.51** | **24.51** | **24.51** | **24.51** | **24.51** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE | 0 | 0 | 187 | 846 | 187 | 1,003 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 175 | 8,073 | 175 | 9,045 |
| **TOTAL RESOURCES:** | **0** | **0** | **362** | **8,919** | **362** | **10,048** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 138 | 0 | 210 |
| OPERATING EXPENSES | 0 | 0 | -39 | -224 | -39 | -245 |
| INFORMATION SERVICES | 0 | 0 | -3 | 2,079 | -3 | 1,899 |
| PURCHASING ASSESSMENT | 0 | 0 | 404 | 36 | 404 | 446 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 6,890 | 0 | 7,738 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **362** | **8,919** | **362** | **10,048** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE | 0 | 0 | 0 | 2,305 | 0 | 2,305 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 3,229 | 0 | 3,229 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,534** | **0** | **5,534** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 5,534 | 0 | 5,534 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,534** | **0** | **5,534** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE | 0 | 0 | 0 | 8,639 | 0 | 13,622 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 10,611 | 0 | 16,731 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **19,250** | **0** | **30,353** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 19,250 | 0 | 30,353 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **19,250** | **0** | **30,353** |

**M800 COST ALLOCATION**

This request funds anticipated maintenance unit expenditures based on the Department of Employment, Training and Rehabilitation cost allocation schedules.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE | 0 | 0 | -17,683 | -18,107 | -16,185 | -15,309 |
| **TOTAL RESOURCES:** | **0** | **0** | **-17,683** | **-18,107** | **-16,185** | **-15,309** |
| **EXPENDITURES:** | | | | | | |
| DEPARTMENT COST ALLOCATION | 0 | 0 | -17,683 | -18,107 | -16,185 | -15,309 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-17,683** | **-18,107** | **-16,185** | **-15,309** |

**ENHANCEMENT**

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request eliminates one vacant ESD Program Specialist position and associated operating costs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | -107,980 | -111,006 | -107,995 | -109,653 |
| **TOTAL RESOURCES:** | **0** | **0** | **-107,980** | **-111,006** | **-107,995** | **-109,653** |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | -104,288 | -105,042 | -104,303 | -105,511 |
| IN-STATE TRAVEL | 0 | 0 | -17 | -17 | -17 | -17 |
| OPERATING EXPENSES | 0 | 0 | -2,180 | -2,171 | -2,180 | -2,169 |
| INFORMATION SERVICES | 0 | 0 | -516 | -2,797 | -516 | -977 |
| UTILITIES | 0 | 0 | -979 | -979 | -979 | -979 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-107,980** | **-111,006** | **-107,995** | **-109,653** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds travel for the Chief Economist to attend Quarterly National Association of State Workforce Agencies Workforce and Labor Market Information Committee meetings in state fiscal year 2020 and 2021. This will be established in fiscal year 2019 and should be treated as an on-going cost as the Chief Economist will be attending several of these meetings. [See Attachment]

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 17,970 | 17,970 | 17,970 | 17,970 |
| **TOTAL RESOURCES:** | **0** | **0** | **17,970** | **17,970** | **17,970** | **17,970** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 17,970 | 17,970 | 17,970 | 17,970 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **17,970** | **17,970** | **17,970** | **17,970** |

**E493 EXPIRING GRANT/PROGRAM**

This request eliminates one vacant Economist position and associated operating costs to keep personnel expenditures aligned with federal grant funding.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE | 0 | 0 | -76,979 | -80,005 | -79,857 | -81,507 |
| **TOTAL RESOURCES:** | **0** | **0** | **-76,979** | **-80,005** | **-79,857** | **-81,507** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | -74,750 | -75,504 | -77,628 | -78,828 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| IN-STATE TRAVEL | 0 | 0 | -367 | -367 | -367 | -367 |
| OPERATING EXPENSES | 0 | 0 | -1,113 | -1,104 | -1,113 | -1,102 |
| INFORMATION SERVICES | 0 | 0 | -516 | -2,797 | -516 | -977 |
| TRAINING | 0 | 0 | -233 | -233 | -233 | -233 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-76,979** | **-80,005** | **-79,857** | **-81,507** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E512 ADJUSTMENTS TO BLDG MAINTENANCE TRANSFER**

This decision unit aligns revenue and expenditure authority for E912, Transfer of Building Maintenance, which proposes the allocation of building maintenance costs to the benefiting divisions, housed in the state-owned buildings and removes the expense from Penalties and Interest, budget account 4771.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 622 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 622 | 0 | 671 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **622** | **0** | **1,293** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 621 | 0 | 670 |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | -621 | 0 | -670 |
| RESERVE | 0 | 0 | 0 | 622 | 0 | 1,293 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **622** | **0** | **1,293** |

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and is based on computer usage by individual work units. A 3-year replacement is scheduled for Research and Analysis.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE | 0 | 0 | 10,834 | 13,096 | 5,380 | 6,944 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 13,397 | 15,724 | 9,480 | 11,557 |
| **TOTAL RESOURCES:** | **0** | **0** | **24,231** | **28,820** | **14,860** | **18,501** |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 190 | 190 | 190 | 190 |
| INFORMATION SERVICES | 0 | 0 | 24,041 | 28,630 | 14,670 | 18,311 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **24,231** | **28,820** | **14,860** | **18,501** |

**E800 COST ALLOCATION**

This request funds anticipated enhancement unit expenditures based on the Department of Employment, Training and Rehabilitation Cost Allocation Schedules.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED ADMIN COST ALLOWANCE | 0 | 0 | 14,153 | 13,137 | 11,837 | 12,154 |
| **TOTAL RESOURCES:** | **0** | **0** | **14,153** | **13,137** | **11,837** | **12,154** |
| **EXPENDITURES:** | | | | | | |
| DEPARTMENT COST ALLOCATION | 0 | 0 | 14,153 | 13,137 | 11,837 | 12,154 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **14,153** | **13,137** | **11,837** | **12,154** |

**E912 TRANSFER OF BUILDING MAINTENANCE**

This request transfers the allocation of building maintenance costs from where it is currently budgeted in Penalties and Interest, budget account 4771 to Research and Analysis, budget account 3273.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -621 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-621** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | 621 | 0 | 670 |
| RESERVE | 0 | 0 | 0 | -621 | 0 | -1,291 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-621** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 622 | 0 | 672 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **622** | **0** | **672** | **0** |

**SUMMARY**

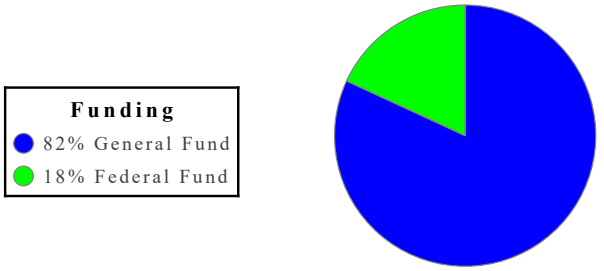
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 207,041 | 212,422 | 216,597 | 216,599 | 221,601 | 221,599 |
| FED ADMIN COST ALLOWANCE | 1,157,274 | 1,189,649 | 1,151,011 | 1,152,424 | 1,171,863 | 1,181,310 |
| CHARGES FOR SERVICES - B | 4,999 | 4,999 | 4,999 | 4,999 | 4,999 | 4,999 |
| PRIOR YEAR REFUNDS | 382 | 0 | 0 | 0 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT | 1,134,563 | 1,232,810 | 1,281,354 | 1,307,197 | 1,293,678 | 1,327,259 |
| TRANSFER FROM EMPLOYMENT SECURITY | 35,673 | 111,698 | 1,750 | 1,750 | 1,750 | 1,750 |
| **TOTAL RESOURCES:** | **2,539,932** | **2,751,578** | **2,655,711** | **2,682,969** | **2,693,891** | **2,736,917** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 1,882,684 | 2,062,173 | 1,937,706 | 1,959,865 | 1,978,265 | 2,009,842 |
| OUT-OF-STATE TRAVEL | 10,724 | 14,386 | 28,694 | 28,694 | 28,694 | 28,694 |
| IN-STATE TRAVEL | 10,899 | 14,082 | 10,515 | 10,515 | 10,515 | 10,515 |
| OPERATING EXPENSES | 169,761 | 194,960 | 168,653 | 152,817 | 169,993 | 154,142 |
| INFORMATION SERVICES | 49,866 | 29,822 | 61,142 | 87,783 | 51,771 | 80,924 |
| TRAINING | 9,792 | 12,175 | 9,559 | 9,559 | 9,559 | 9,559 |
| UTILITIES | 1,042 | 2,577 | 63 | 63 | 63 | 63 |
| DEPARTMENT COST ALLOCATION | 175,550 | 187,207 | 200,181 | 187,955 | 200,829 | 191,203 |
| RESERVE | 212,421 | 216,599 | 221,601 | 221,599 | 226,605 | 226,598 |
| PURCHASING ASSESSMENT | 486 | 890 | 890 | 522 | 890 | 932 |
| STATEWIDE COST ALLOCATION PLAN | 16,707 | 16,707 | 16,707 | 23,597 | 16,707 | 24,445 |
| **TOTAL EXPENDITURES:** | **2,539,932** | **2,751,578** | **2,655,711** | **2,682,969** | **2,693,891** | **2,736,917** |
| **PERCENT CHANGE:** | | **8.33%** | **-3.48%** | **-2.49%** | **1.44%** | **2.01%** |
| **TOTAL POSITIONS:** | **24.51** | **24.51** | **22.51** | **22.51** | **22.51** | **22.51** |

**COMMISSION ON POSTSECONDARY EDUCATION -** The Commission is responsible for licensing and inspecting privately owned postsecondary educational institutions and resolving student complaints; authorizing academic and non-academic programs leading to degrees or vocational objectives offered by postsecondary educational institutions; licensing agents representing in-state and out-of-state private schools in Nevada; and approving public and private postsecondary institutions for training programs supported by the federal Department of Veterans Affairs.

## Division Budget Highlights:

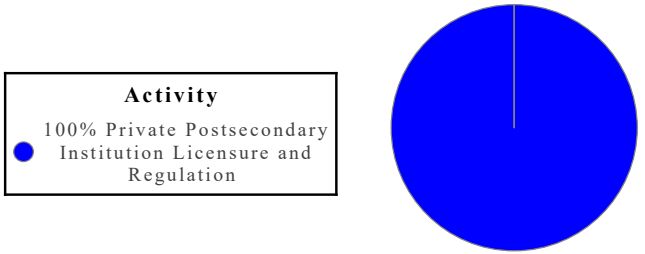
1. **Implement CPE Data Base -** The budget recommends funding to develop software to replace the Commission on Postsecondary Education's Access database.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 530,376 | 552,254 |
| Total FTE | 4.00 | 4.00 |

**Division Biennium Total by Activity**



## Activity: Private Postsecondary Institution Licensure and Regulation

Analyze new school applications for approval criteria, review provisional schools for regulatory adherence and audit existing schools. Serving as the State Approving Agency for the Department of Veterans Affairs, CPE approves schools, apprenticeships and OJT for VA Educational Benefits and approves programs issuing Alcohol Beverage Awareness Cards.

### Performance Measures

1. Percent of Schools Approved

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 66.67% | 84.62% | 65.33% | 58.90% | 65.82% | 65.84% | 65.64% |

2. Tuition Reimbursement Resulting from Closed Schools

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 1,181,531 | 0 | 0 | 0 | 132,000 | 10,000 | 10,000 |

3. Complaint Rate

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.04% | 0.05% | 4.67% | 3.42% | 5.06% | 4.97% | 4.91% |

4. Number of Academic Transcripts

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 129 | 168 | 164 | 128 | 185 | 200 | 220 |

### Population / Workload

1. Annual Number of Transcripts Issued from Closed Schools

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 129 | 168 | 164 | 128 | 180 | 190 | 200 |

2. Total Annual Student Enrollment

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 27,072 | 28,320 | 28,118 | 32,089 | 29,000 | 29,500 | 30,000 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Federal Fund | $ | 98,519 | 97,613 |
| General Fund | $ | 431,857 | 454,641 |
| TOTAL | $ | 530,376 | 552,254 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure highly skilled & diverse workforce | 530,376 | 552,254 |

# DETR - COMMISSION ON POSTSECONDARY EDUCATION

## 101-2666

**PROGRAM DESCRIPTION**

The Commission on Postsecondary Education is responsible for licensing and inspecting privately owned postsecondary educational institutions and resolving student complaints. The commission authorizes academic and non-academic programs leading to degrees or vocational objectives offered by the postsecondary educational institutions. Staff licenses agents representing in-state and out-of-state private schools in Nevada and approves public and private postsecondary institutions for training programs supported by the U.S. Department of Veterans Affairs. The commission approves training programs for alcohol awareness. Statutory Authority: NRS 394.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 375,749 | 387,903 | 414,999 | 424,409 | 422,418 | 431,989 |
| REVERSIONS | -33,644 | 0 | 0 | 0 | 0 | 0 |
| FED REIMBURSEMENT | 118,315 | 100,000 | 100,816 | 97,902 | 99,663 | 96,846 |
| **TOTAL RESOURCES:** | **460,420** | **487,903** | **515,815** | **522,311** | **522,081** | **528,835** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 330,324 | 344,571 | 375,759 | 378,948 | 381,511 | 384,967 |
| OUT-OF-STATE TRAVEL | 3,862 | 3,697 | 3,862 | 3,862 | 3,862 | 3,862 |
| IN-STATE TRAVEL | 4,006 | 4,222 | 3,506 | 3,506 | 3,506 | 3,506 |
| OPERATING EXPENSES | 48,874 | 52,821 | 49,456 | 50,731 | 49,456 | 50,731 |
| INFORMATION SERVICES | 3,909 | 4,307 | 3,977 | 4,713 | 3,977 | 4,713 |
| TRAINING | 0 | 0 | 500 | 500 | 500 | 500 |
| DIVISIONAL COST ALLOCATION | 59,309 | 63,347 | 0 | 0 | 0 | 0 |
| DEPARTMENTAL COST ALLOCATION | 0 | 0 | 68,619 | 69,915 | 69,133 | 70,420 |
| PURCHASING ASSESSMENT | 122 | 128 | 122 | 122 | 122 | 122 |
| AG COST ALLOCATION PLAN | 10,014 | 14,810 | 10,014 | 10,014 | 10,014 | 10,014 |
| **TOTAL EXPENDITURES:** | **460,420** | **487,903** | **515,815** | **522,311** | **522,081** | **528,835** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 5,306 | -5,858 | 5,306 | 8,407 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,306** | **-5,858** | **5,306** | **8,407** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 23 | 0 | 34 |
| OPERATING EXPENSES | 0 | 0 | 0 | -36 | 0 | -40 |
| INFORMATION SERVICES | 0 | 0 | 504 | -1,402 | 504 | -1,432 |
| PURCHASING ASSESSMENT | 0 | 0 | 6 | -34 | 6 | 13 |
| AG COST ALLOCATION PLAN | 0 | 0 | 4,796 | -4,409 | 4,796 | 9,832 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,306** | **-5,858** | **5,306** | **8,407** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,745 | 0 | 1,745 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,745** | **0** | **1,745** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,745 | 0 | 1,745 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,745** | **0** | **1,745** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,772 | 0 | 4,548 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,772** | **0** | **4,548** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 2,772 | 0 | 4,548 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,772** | **0** | **4,548** |

**M800 COST ALLOCATION**

This request funds anticipated maintenance unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -4,441 | -4,551 | -4,071 | -4,431 |
| FED REIMBURSEMENT | 0 | 0 | -1,674 | -1,641 | -1,536 | -1,597 |
| **TOTAL RESOURCES:** | **0** | **0** | **-6,115** | **-6,192** | **-5,607** | **-6,028** |
| **EXPENDITURES:** | | | | | | |
| DEPARTMENTAL COST ALLOCATION | 0 | 0 | -6,115 | -6,192 | -5,607 | -6,028 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-6,115** | **-6,192** | **-5,607** | **-6,028** |

**ENHANCEMENT**

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds pay for an additional board member for five meetings per year. A Bill Draft Request has been submitted to support this request.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 411 | 0 | 411 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **411** | **0** | **411** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 411 | 0 | 411 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **411** | **0** | **411** |

**E710 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 2,933 | 1,812 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,933** | **1,812** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 2,933 | 1,812 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,933** | **1,812** | **0** | **0** |

**E720 NEW EQUIPMENT**

This request funds one LogMeIn - GoTo Meeting license in fiscal year 2020 and the ongoing maintenance in fiscal year 2021. The software will be utilized to conduct various meetings with attendees that are at off-site locations. GoTo Meeting can be used to connect for online meetings, desktop sharing, and video conferencing in real time over the internet.

The cost per license is $156.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 156 | 156 | 156 | 156 |
| **TOTAL RESOURCES:** | **0** | **0** | **156** | **156** | **156** | **156** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 156 | 156 | 156 | 156 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **156** | **156** | **156** | **156** |

**E800 COST ALLOCATION**

This request funds anticipated enhancement unit expenditures based on the Department of Employment Training and Rehabilitation Cost Allocation Schedules.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 5,391 | 4,698 | 4,634 | 5,259 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,391** | **4,698** | **4,634** | **5,259** |
| **EXPENDITURES:** | | | | | | |
| DEPARTMENTAL COST ALLOCATION | 0 | 0 | 5,391 | 4,698 | 4,634 | 5,259 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,391** | **4,698** | **4,634** | **5,259** |

**E802 COST ALLOCATION**

This request funds anticipated expenditures based on the Employment Security Division cost allocation schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 6,736 | 6,263 | 6,667 | 6,557 |
| FED REIMBURSEMENT | 0 | 0 | 2,539 | 2,258 | 2,513 | 2,364 |
| **TOTAL RESOURCES:** | **0** | **0** | **9,275** | **8,521** | **9,180** | **8,921** |
| **EXPENDITURES:** | | | | | | |
| DIVISIONAL COST ALLOCATION | 0 | 0 | 9,275 | 8,521 | 9,180 | 8,921 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **9,275** | **8,521** | **9,180** | **8,921** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 375,749 | 387,903 | 431,080 | 431,857 | 435,110 | 454,641 |
| REVERSIONS | -33,644 | 0 | 0 | 0 | 0 | 0 |
| FED REIMBURSEMENT | 118,315 | 100,000 | 101,681 | 98,519 | 100,640 | 97,613 |
| **TOTAL RESOURCES:** | **460,420** | **487,903** | **532,761** | **530,376** | **535,750** | **552,254** |

DETR - COMMISSION ON POSTSECONDARY EDUCATION
101-2666

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 330,324 | 344,571 | 375,759 | 382,154 | 381,511 | 389,960 |
| OUT-OF-STATE TRAVEL | 3,862 | 3,697 | 3,862 | 3,862 | 3,862 | 3,862 |
| IN-STATE TRAVEL | 4,006 | 4,222 | 3,506 | 3,506 | 3,506 | 3,506 |
| OPERATING EXPENSES | 48,874 | 52,821 | 49,456 | 50,695 | 49,456 | 50,691 |
| INFORMATION SERVICES | 3,909 | 4,307 | 7,570 | 7,024 | 4,637 | 5,182 |
| TRAINING | 0 | 0 | 500 | 500 | 500 | 500 |
| DIVISIONAL COST ALLOCATION | 59,309 | 63,347 | 9,275 | 8,521 | 9,180 | 8,921 |
| DEPARTMENTAL COST ALLOCATION | 0 | 0 | 67,895 | 68,421 | 68,160 | 69,651 |
| PURCHASING ASSESSMENT | 122 | 128 | 128 | 88 | 128 | 135 |
| AG COST ALLOCATION PLAN | 10,014 | 14,810 | 14,810 | 5,605 | 14,810 | 19,846 |
| **TOTAL EXPENDITURES:** | **460,420** | **487,903** | **532,761** | **530,376** | **535,750** | **552,254** |
| **PERCENT CHANGE:** | | **5.97%** | **9.19%** | **8.71%** | **0.56%** | **4.12%** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

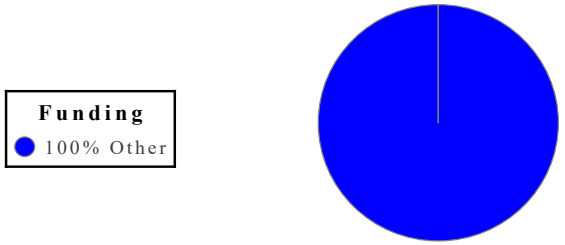
# PUBLIC SAFETY

**COMMISSION ON PEACE OFFICER STANDARDS & TRAINING -** The mission of the Commission on Peace Officer Standards and Training is to develop and deliver professional training ensuring all Nevada peace officers and their agencies comply with statutes and regulations to enhance the safety of Nevada residents and visitors.

## Department Budget Highlights:

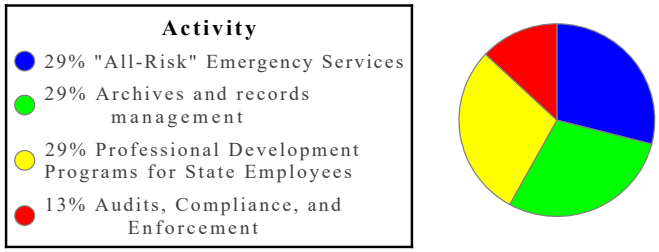
1. **Peace Officer Standards & Training Commission -** The Governor's Executive Budget contains no significant changes for the Commission.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 2,816,140 | 2,814,474 |
| Total FTE | 16.00 | 16.00 |

**Department Biennium Total by Activity**



## Activity: Audits, Compliance, and Enforcement

This activity verifies annual compliance training for all officers, certifies the curriculum for all academies, performs agency and academy audits, prepares findings, and tracks results. The division investigates and documents decertification actions of officers' certificates and serves as the planners for commission activities.

### Performance Measures

1. Audit and Compliance Deficiencies

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

2. Decertification Investigations

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 5 | 19 | 7 | 4 | 20 | 11 | 11 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 366,098 | 365,882 |
| TOTAL | $ | 366,098 | 365,882 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 366,098 | 365,882 |

## Activity: "All-Risk" Emergency Services

This activity conducts two basic law enforcement academies per year and up to four reserve academies per year strengthening the core of law enforcement throughout the state. Each basic academy is 17 weeks.

### Performance Measures

1. Pre-Test and Post-Test Scores for Basic Training Academy

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 79.00% | 100.00% | 100.00% | 80.00% | 55.00% | 55.00% |

2. Curriculum Reviews

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

3. POST Certified Courses

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 364 | 176 | 125 | 232 | 200 | 220 | 220 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 816,681 | 816,197 |
| TOTAL | $ | 816,681 | 816,197 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Strengthen emergency preparedness & resiliency | 816,681 | 816,197 |

## Activity: Professional Development Programs for State Employees

This activity provides professional development training to peace officers throughout the state. This training leads to the awarding of professional certificates indicating the workforce is mission ready and fully capable of providing service when needed.

### Performance Measures

1. Professional Certificates Issued

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 633 | 590 | 584 | 488 | 600 | 580 | 580 |

2. Student Hours for POST Professional Course

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 29,187 | 29,808 | 25,012 | 25,760 | 29,000 | 27,755 | 27,755 |

3. Physical Fitness Training

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 0 | 14 | 36 | 26 | 15 | 18 | 18 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 816,681 | 816,197 |
| TOTAL | $ | 816,681 | 816,197 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Recruit & retain a mission-ready workforce | 816,681 | 816,197 |

## Activity: Archives and records management

This activity maintains peace officers records in a specific database for as long as the officer is active. After inactive for five years, the records are stored at Records and Archives for 35 years.

### Performance Measures

1. Basic Certificates Issued

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 711 | 939 | 1,138 | 1,124 | 800 | 940 | 940 |

2. Peace Officers Records

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 16,071 | 23,612 | 18,477 | 20,822 | 25,000 | 26,000 | 27,000 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 816,681 | 816,197 |
| TOTAL | $ | 816,681 | 816,197 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 816,681 | 816,197 |

# PEACE OFFICER STANDARDS & TRAINING COMMISSION

## 101-3774

**PROGRAM DESCRIPTION**

The Commission on Peace Officer Standards and Training (POST) establishes and regulates the minimum qualifications, training, and standards for all peace officers in the State of Nevada. POST oversees and tracks the employment, behavior, basic and professional certification, course certification, and training for Nevada's officers. Regularly scheduled public meetings are held around the state to discuss and revise laws and regulations, hear issues regarding the law enforcement community, and render judgment regarding officer behavior, which may result in denial, suspension or revocation of POST certification. In addition, POST is responsible for establishing the standardized performance objectives for all basic training academies. POST also develops and delivers exemplary training (both classroom and online), conducts its own basic training academy, and provides professional courses for the officers throughout the state. POST performs statewide audits of all 139 agencies and 35 academies, providing guidance and oversight while monitoring their compliance with the standards set forth in the NRS and NAC. Statutory Authority: NRS 289.

**BASE**

This request continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 625,216 | 591,189 | 362,495 | 587,526 | 327,291 | 556,826 |
| BALANCE FORWARD TO NEW YEAR | -591,188 | 0 | 0 | 0 | 0 | 0 |
| REGISTRATION FEES | 35,767 | 27,775 | 35,767 | 35,767 | 35,767 | 35,767 |
| COURT ASSESSMENT | 1,993,261 | 2,155,077 | 2,136,442 | 2,139,138 | 2,139,143 | 2,144,361 |
| PRIOR YEAR REFUNDS | 0 | 136 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 597 | 708 | 597 | 597 | 597 | 597 |
| REIMBURSEMENT OF EXPENSES | 0 | 1,000 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **2,063,653** | **2,775,885** | **2,535,301** | **2,763,028** | **2,502,798** | **2,737,551** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,309,373 | 1,427,293 | 1,459,256 | 1,459,256 | 1,473,790 | 1,473,790 |
| OUT-OF-STATE TRAVEL | 7,780 | 5,954 | 7,780 | 6,428 | 7,780 | 6,428 |
| IN-STATE TRAVEL | 12,196 | 8,609 | 12,196 | 12,196 | 12,196 | 12,196 |
| OPERATING EXPENSES | 512,182 | 508,371 | 525,807 | 521,700 | 523,718 | 521,700 |
| EQUIPMENT | 8,800 | 8,636 | 0 | 0 | 0 | 0 |
| INSTRUCTOR PAY | 9,506 | 11,375 | 11,375 | 9,533 | 11,375 | 9,533 |
| MAINT OF BUILDINGS & GROUNDS | 3,640 | 3,640 | 3,640 | 3,640 | 3,640 | 3,640 |
| ACADEMY INSTRUCTOR | 0 | 18,000 | 0 | 0 | 0 | 0 |
| POST COMMISSION EXPENSES | 3,952 | 1,776 | 3,396 | 2,911 | 3,396 | 2,911 |
| CADET EDUCATION ALLOWANCE | 0 | 1,000 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 67,921 | 63,110 | 57,970 | 53,408 | 57,970 | 53,408 |
| UNIFORM ALLOWANCE | 5,524 | 5,628 | 5,716 | 5,716 | 5,716 | 5,716 |
| UTILITIES | 1,315 | 1,195 | 1,315 | 1,315 | 1,315 | 1,315 |
| DEPT OF ADMINISTRATN CST ALLOC | 37,570 | 38,607 | 35,665 | 46,205 | 40,455 | 51,428 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE | 0 | 587,526 | 327,291 | 556,826 | 277,553 | 511,592 |
| PURCHASING ASSESSMENT | 383 | 721 | 383 | 383 | 383 | 383 |
| STATEWIDE COST ALLOCATION PLAN | 45,069 | 45,069 | 45,069 | 45,069 | 45,069 | 45,069 |
| AG COST ALLOCATION PLAN | 38,442 | 39,375 | 38,442 | 38,442 | 38,442 | 38,442 |
| **TOTAL EXPENDITURES:** | **2,063,653** | **2,775,885** | **2,535,301** | **2,763,028** | **2,502,798** | **2,737,551** |
| **TOTAL POSITIONS:** | **16.00** | **16.00** | **16.00** | **16.00** | **16.00** | **16.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COURT ASSESSMENT | 0 | 0 | 1,269 | 5,502 | 1,269 | 33,465 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,269** | **5,502** | **1,269** | **33,465** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 91 | 0 | 134 |
| OPERATING EXPENSES | 0 | 0 | 0 | 17,182 | 0 | 22,955 |
| INFORMATION SERVICES | 0 | 0 | -2 | -9,950 | -2 | -9,648 |
| PURCHASING ASSESSMENT | 0 | 0 | 338 | 323 | 338 | 745 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -3,129 | 0 | 13,003 |
| AG COST ALLOCATION PLAN | 0 | 0 | 933 | 985 | 933 | 6,276 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,269** | **5,502** | **1,269** | **33,465** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COURT ASSESSMENT | 0 | 0 | 0 | 6,359 | 0 | 6,359 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **6,359** | **0** | **6,359** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 6,359 | 0 | 6,359 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **6,359** | **0** | **6,359** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**
This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COURT ASSESSMENT | 0 | 0 | 0 | 12,581 | 0 | 19,649 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **12,581** | **0** | **19,649** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 12,581 | 0 | 19,649 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **12,581** | **0** | **19,649** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**
This request funds new furniture for the Peace Officers Standards & Training Commission facility.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COURT ASSESSMENT | 0 | 0 | 0 | 19,670 | 0 | 17,450 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **19,670** | **0** | **17,450** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 0 | 19,670 | 0 | 17,450 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **19,670** | **0** | **17,450** |

**E710 EQUIPMENT REPLACEMENT**

This request funds the renewal of MS Office Suite Pro licenses.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COURT ASSESSMENT | 0 | 0 | 5,280 | 0 | 5,280 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,280** | **0** | **5,280** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 5,280 | 0 | 5,280 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,280** | **0** | **5,280** | **0** |

**E711 EQUIPMENT REPLACEMENT**

This request funds the replacement of two vehicles with used vehicles purchased through the State Purchasing division.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COURT ASSESSMENT | 0 | 0 | 0 | 9,000 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **9,000** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 0 | 9,000 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **9,000** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 625,216 | 591,189 | 362,495 | 587,526 | 327,291 | 556,826 |
| BALANCE FORWARD TO NEW YEAR | -591,188 | 0 | 0 | 0 | 0 | 0 |
| REGISTRATION FEES | 35,767 | 27,775 | 35,767 | 35,767 | 35,767 | 35,767 |
| COURT ASSESSMENT | 1,993,261 | 2,155,077 | 2,142,991 | 2,192,250 | 2,145,692 | 2,221,284 |
| PRIOR YEAR REFUNDS | 0 | 136 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 597 | 708 | 597 | 597 | 597 | 597 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| REIMBURSEMENT OF EXPENSES | 0 | 1,000 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **2,063,653** | **2,775,885** | **2,541,850** | **2,816,140** | **2,509,347** | **2,814,474** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,309,373 | 1,427,293 | 1,459,256 | 1,471,928 | 1,473,790 | 1,493,573 |
| OUT-OF-STATE TRAVEL | 7,780 | 5,954 | 7,780 | 6,428 | 7,780 | 6,428 |
| IN-STATE TRAVEL | 12,196 | 8,609 | 12,196 | 12,196 | 12,196 | 12,196 |
| OPERATING EXPENSES | 512,182 | 508,371 | 525,807 | 538,882 | 523,718 | 544,655 |
| EQUIPMENT | 8,800 | 8,636 | 0 | 28,670 | 0 | 17,450 |
| INSTRUCTOR PAY | 9,506 | 11,375 | 11,375 | 9,533 | 11,375 | 9,533 |
| MAINT OF BUILDINGS & GROUNDS | 3,640 | 3,640 | 3,640 | 3,640 | 3,640 | 3,640 |
| ACADEMY INSTRUCTOR | 0 | 18,000 | 0 | 0 | 0 | 0 |
| POST COMMISSION EXPENSES | 3,952 | 1,776 | 3,396 | 2,911 | 3,396 | 2,911 |
| CADET EDUCATION ALLOWANCE | 0 | 1,000 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 67,921 | 63,110 | 63,248 | 49,817 | 63,248 | 50,119 |
| UNIFORM ALLOWANCE | 5,524 | 5,628 | 5,716 | 5,716 | 5,716 | 5,716 |
| UTILITIES | 1,315 | 1,195 | 1,315 | 1,315 | 1,315 | 1,315 |
| DEPT OF ADMINISTRATN CST ALLOC | 37,570 | 38,607 | 35,665 | 46,205 | 40,455 | 51,428 |
| RESERVE | 0 | 587,526 | 327,291 | 556,826 | 277,553 | 511,592 |
| PURCHASING ASSESSMENT | 383 | 721 | 721 | 706 | 721 | 1,128 |
| STATEWIDE COST ALLOCATION PLAN | 45,069 | 45,069 | 45,069 | 41,940 | 45,069 | 58,072 |
| AG COST ALLOCATION PLAN | 38,442 | 39,375 | 39,375 | 39,427 | 39,375 | 44,718 |
| **TOTAL EXPENDITURES:** | **2,063,653** | **2,775,885** | **2,541,850** | **2,816,140** | **2,509,347** | **2,814,474** |
| **PERCENT CHANGE:** | | **34.51%** | **-8.43%** | **1.45%** | **-1.28%** | **-0.06%** |
| **TOTAL POSITIONS:** | **16.00** | **16.00** | **16.00** | **16.00** | **16.00** | **16.00** |

**DEPARTMENT OF CORRECTIONS -** The Nevada Department of Corrections will improve public safety by ensuring a safe and humane environment that incorporates proven rehabilitation initiatives that prepare individuals for successful reintegration into our communities.

## Department Budget Highlights:

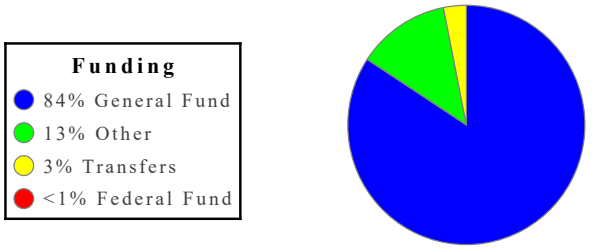
1. **Transportation and Leadership Custody Positions -** Funding is provided for an additional 52 custody positions. The focus is on transportation and leadership positions to help with community hospital guarding and supervisory control.

2. **Return of Out-of-State Inmates -** The budget includes funding to transfer 100 inmates back from Eloy, Arizona and 100 inmates to remain in the out-of state facility.

3. **Mental Health Support Staff -** The department budget includes Mental Health Counselor positions to address the increase in mental health patients and the mental health units.

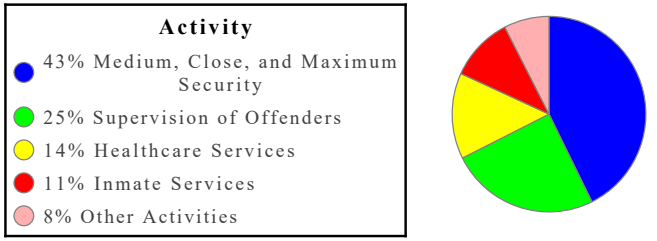
4. **Upgrade and Enhance Information Technology -** The budget includes funding to continue the transition from the current Nevada Offender Tracking Information System to a new internal system to improve access to track inmates, data reporting to other agencies, and system stability.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 373,199,270 | 383,306,896 |
| Total FTE | 2,962.62 | 2,968.62 |

**Department Biennium Total by Activity**



## Activity: Medium, Close, and Maximum Security

To safely and securely control and manage a felon's access to the public using a range of tools including professionally trained staff, bricks and mortar, fences, watch towers, classification and disciplinary systems, sentence credits, and grievance procedures. Inmate health and welfare includes culinary systems, clothing, and hygiene items.

### Performance Measures

1. Number of Escapes from a Medium/Close/Maximum Facility

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1 | 1 | 2 | 0 | 0 | 0 | 0 |

2. Number of Safety and Security Incidents

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 34 | 29 | 40 | 43 | 43 | 43 | 43 |

3. Cost per Inmate

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 14,886 | 15,260 | 14,959 | 15,649 | 15,528 | 16,523 | 16,789 |

### Population / Workload

1. Medium, Close, and Maximum Security Population

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 11,018 | 11,269 | 13,716 | 13,428 | 13,543 | 13,584 | 13,663 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,257,946 | 1,268,042 |
| General Fund | $ | 155,042,426 | 161,457,705 |
| Transfers | $ | 426,179 | 427,163 |
| TOTAL | $ | 156,726,551 | 163,152,910 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure Nevada's justice systems and law enforcement processes are effective and fair | 156,726,551 | 163,152,910 |

## Activity: Inmate Services

This activity provides basic services for inmates: financed by inmate welfare funds, inmate banking, stores, recreational activities, law libraries, and participation in religious activities. These services help manage the inmate population as the ability to restrict an inmate's access to services is a valuable tool in the management of inmates.

## Performance Measures

1. Inmate Stores Profit Margin on Goods Sold

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 25.90% | 24.98% | 60.81% | 63.63% | 64.26% | 64.26% | 64.26% |

2. Returns of Merchandise

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 2.99% | 2.57% | 3.37% | 2.92% | 3.00% | 3.00% | 3.00% |

3. Transaction Posting Errors to Trust Account

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.01% | 0.04% | 0.06% | 0.05% | 0.04% | 0.04% | 0.04% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 33,708,595 | 33,032,433 |
| Transfers | $ | 6,448,742 | 6,554,883 |
| TOTAL | $ | 40,157,337 | 39,587,316 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure Nevada's justice systems and law enforcement processes are effective and fair | 40,157,337 | 39,587,316 |

## Activity: Healthcare Services

The department provides inmate medical care for serious medical, dental, and mental health needs by providing primary health care services at all major institutions. Inpatient infirmaries are located regionally. Inmates diagnosed with chronic diseases are treated in chronic disease clinics at each institution to actively manage their care.

### Performance Measures

1. Measure Disease Control for Inmates Participating in Chronic Disease Clinic

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 95.44% | 94.96% | 96.84% | 88.56% | 94.96% | 88.56% | 88.56% |

2. Measure Disease Status for Inmates Participating in Chronic Disease Clinic

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 95.22% | 95.68% | 97.07% | 93.78% | 95.68% | 93.78% | 93.78% |

3. Medical Costs per Inmate

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 3,563 | 3,346 | 3,636 | 3,692 | 3,396 | 3,692 | 3,692 |

### Population / Workload

1. Inmates Served by Inmate Medical

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 12,826 | 13,309 | 12,948 | 13,850 | 14,035 | 13,501 | 13,561 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 62,164 | 62,164 |
| General Fund | $ | 48,850,279 | 50,039,073 |
| Transfers | $ | 3,817,032 | 3,796,451 |
| TOTAL | $ | 52,729,475 | 53,897,688 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve quality & accessibility of primary medical services | 52,729,475 | 53,897,688 |

## Activity: Supervision of Offenders

Felons are classified upon entry into prison as minimum, medium, or maximum security and are reclassified as necessary during confinement. Minimum security inmates are confined in a far less secure/restrictive environment as they pose a reduced risk to society. Inmate health and welfare includes culinary systems, clothing and hygiene items.

### Performance Measures

1. Number of Escapes or Walk-Aways

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 26 | 43 | 55 | 53 | 54 | 54 | 54 |

2. Inmates Returning to Prison within Three Years of Release

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Percent: | 30.24% | 29.24% | 28.63% | 29.09% | 29.27% | 24.71% | 26.60% |

3. Cost per Inmate

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 12,561 | 11,749 | 9,360 | 9,462 | 9,532 | 7,744 | 7,856 |

4. Inmates Finishing High School in Prison who Return within Three Years

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Percent: | 30.94% | 34.08% | 24.90% | 29.11% | 24.18% | 27.17% | 25.29% |

5. Graduates from Substance Abuse Program who Return within Three Years

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Percent: | 30.48% | 27.43% | 24.92% | 26.42% | 24.94% | 25.57% | 24.67% |

6. Number of Safety and Security Incidents

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1 | 1 | 3 | 3 | 3 | 3 | 3 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,864,741 | 1,870,629 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 89,125,858 | 91,918,953 |
| Transfers | $ | 827,373 | 873,044 |
| TOTAL | $ | 91,817,972 | 94,662,626 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prevent crime and protect the rights of all Nevadans | 91,817,972 | 94,662,626 |

## Activity: Prison Industries

Prison Industries operates as a self-supporting program, providing meaningful work and job training in the production of goods and services at little or no direct cost to the taxpayer. Additionally, offenders pay a portion of their earnings towards their room and board costs and to the Victims of Crime fund if appropriate.

### Performance Measures

1. Offenders on Work Assignments

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 488 | 462 | 450 | 492 | 500 | 525 | 525 |

2. Earnings Available for Program Support

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 976,557 | 46,310 | 40,978 | 509,345 | 71,000 | 74,600 | 74,600 |

3. Room and Board Collected

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 333,153 | 287,620 | 320,007 | 324,439 | 344,260 | 361,475 | 361,475 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 11,378,289 | 3,991,284 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 15,561 | 0 |
| Transfers | $ | 48,000 | 0 |
| TOTAL | $ | 11,441,850 | 3,991,284 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure Nevada's justice systems and law enforcement processes are effective and fair | 11,441,850 | 3,991,284 |

## Activity: Agency Directors' Offices

The office conducts official investigations/inquiries for the department, the Board of Prison Commissioners, and the Governor's Office. Investigations include, but are not limited to, allegations of misconduct by staff members, administrative matters, criminal investigations, security threat groups, and emergency responses.

### Performance Measures

1. Investigations Completed Timely

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 72.09% | 72.22% | 42.11% | 50.96% | 61.70% | 75.29% | 90.91% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 20,195 | 20,195 |
| General Fund | $ | 10,738,542 | 10,951,743 |
| Transfers | $ | 59,986 | 60,841 |
| TOTAL | $ | 10,818,723 | 11,032,778 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 10,818,723 | 11,032,778 |

## Activity: Fiscal and Financial Operations, Management and Reporting

Fiscal Services is responsible for managing legislatively approved funding for the activity functions within the department. This support function ensures the total operational needs are met and maintained throughout the biennium in compliance with NRS 353, State Financial Administration.

### Performance Measures

1. Dollars Saved as a Result of Opportunity Buys

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 683,513 | 691,328 | 594,846 | 490,243 | 537,607 | 577,683 | 587,434 |

2. Purchase Orders Requiring Budget Analyst Approval after Purchase

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 80 | 85 | 117 | 168 | 143 | 143 | 143 |

3. Cost per Inmate

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 19,561 | 19,746 | 20,437 | 21,736 | 21,460 | 22,810 | 23,142 |

4. Days to Process Invoice

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 6.1 | 7.87 | 5.92 | 9.28 | 9.28 | 9.28 | 9.28 |

### Population / Workload

1. Work Programs Submitted

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 223 | 142 | 146 | 167 | 152 | 152 | 152 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 9,791 | 9,791 |
| General Fund | $ | 5,206,566 | 5,309,936 |
| Transfers | $ | 29,084 | 29,499 |
| TOTAL | $ | 5,245,441 | 5,349,226 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 5,245,441 | 5,349,226 |

## Activity: Agency Human Resource Services

The Human Resources' activities include recruitment, staffing/retention, background investigation, employee development and training, administering employee physicals, monitoring fitness for duty, and ensuring conformance with federal/state mandates.

### Performance Measures

1. Officer Test Score Improvement due to Pre-Service Training

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 94.00% | 94.00% | 93.20% | 91.40% | 94.00% | 94.00% | 94.00% |

2. Employee Status Maintenance Transactions Completed per Staff Member

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 860 | 1,397 | 3,080 | 2,771 | 3,000 | 3,000 | 3,000 |

3. Employment Applications Reviewed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 4,350 | 5,092 | 10,820 | 8,750 | 7,500 | 7,000 | 6,500 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 7,955 | 7,955 |
| General Fund | $ | 4,230,335 | 4,314,323 |
| Transfers | $ | 23,631 | 23,968 |
| TOTAL | $ | 4,261,921 | 4,346,246 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Recruit & retain a mission-ready workforce | 4,261,921 | 4,346,246 |

## NDOC - DIRECTOR'S OFFICE
### 101-3710

**PROGRAM DESCRIPTION**

The Nevada Department of Corrections' (NDOC) mission is to protect the public by confining convicted felons according to the law, while keeping staff and inmates safe. The NDOC philosophy is to pursue this mission with integrity, act in a professional and ethical manner, be responsible for its actions, and raise the department to the highest standards. The NDOC provides professional staff to protect the community and provides opportunities for offenders to successfully re-enter the community through education, training, treatment, work, spiritual development, and being sensitive to the rights and needs of victims. Major tasks of the Director's Office include long-range planning, classification of inmates, inmate records, transportation of inmates, investigations, information services, food services, plant operations, safety and health assurance, accounting, fiscal and personnel services, training, contract services, and procurement. Statutory Authority: NRS 209 and the Nevada Constitution Article V, Section 21.

**BASE**

This request continues funding for 189.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 32,189,931 | 33,071,907 | 34,197,763 | 34,127,467 | 34,824,092 | 34,744,952 |
| REVERSIONS | -1,682,994 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 27,171 | 28,943 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -28,942 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -174,100 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 20,096 | 0 | 0 | 0 | 0 | 0 |
| SCAAP | 0 | 1,291,184 | 0 | 0 | 0 | 0 |
| RETURNED CHECK CHARGE | 0 | 25 | 25 | 0 | 25 | 0 |
| INSURANCE RECOVERIES | 0 | 13,716 | 0 | 0 | 0 | 0 |
| REIMBURSEMENTS - INMATE RECORDS | 1,241 | 542 | 1,241 | 1,241 | 1,241 | 1,241 |
| GIFTS AND DONATIONS | 0 | 0 | 98 | 98 | 98 | 98 |
| MISC REVENUE | 54,832 | 57,237 | 54,832 | 54,832 | 54,832 | 54,832 |
| EMPLOYEE PHYSICALS REIMBURSEMENTS | 8,300 | 865 | 8,300 | 8,300 | 8,300 | 8,300 |
| REIMBURSEMENT OF EXPENSES | 4,429 | 4,000 | 0 | 0 | 0 | 0 |
| DUCAT SALES | 2,646 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| GENERAL FUND SALARY ADJUSTMENT | 382,799 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM ATTORNEY GENERAL | 24,653 | 830,115 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 1,168,178 | 158,000 | 0 | 0 | 0 | 0 |
| TRANSFER FROM CONSERVATION | 69,337 | 69,337 | 69,337 | 69,337 | 69,337 | 69,337 |
| TRANSFER FROM PROGRAMS | 5,496 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PRISON STORE | 25,000 | 7,375 | 25,000 | 25,000 | 25,000 | 25,000 |
| TRANS FROM PUBLIC SAFETY | 36,925 | 42,389 | 23,478 | 23,478 | 23,478 | 23,478 |
| TRANSFER FROM INMATE WELFARE | 51,302 | 59,204 | 55,133 | 55,133 | 57,468 | 57,468 |
| **TOTAL RESOURCES:** | **32,186,300** | **35,639,839** | **34,440,207** | **34,369,886** | **35,068,871** | **34,989,706** |

NDOC - DIRECTOR'S OFFICE
101-3710

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 15,843,342 | 15,826,153 | 16,786,781 | 16,789,693 | 17,115,648 | 17,110,043 |
| OUT-OF-STATE TRAVEL | 2,338 | 4,115 | 2,338 | 2,338 | 2,338 | 2,338 |
| IN-STATE TRAVEL | 115,387 | 76,122 | 115,387 | 94,241 | 115,387 | 94,241 |
| OPERATING EXPENSES | 3,001,318 | 3,075,572 | 3,084,334 | 3,086,174 | 3,153,368 | 3,155,208 |
| EQUIPMENT | 79,285 | 91,519 | 0 | 0 | 0 | 0 |
| ONE-SHOT 40MM LAUNCHERS | 89,395 | 0 | 0 | 0 | 0 | 0 |
| EXTRAORDINARY MAINTENANCE EXP | 86,946 | 112,000 | 112,546 | 112,546 | 112,546 | 112,546 |
| JUSTICE ASSISTANCE GRANT | 23,477 | 18,678 | 0 | 0 | 0 | 0 |
| PRISON RAPE ACT - PUBLIC LAW 108-79 | 54,709 | 55,708 | 51,705 | 51,191 | 51,705 | 51,191 |
| PREA REALLOCATION GRANT | 13,448 | 23,711 | 23,478 | 23,478 | 23,478 | 23,478 |
| INFORMATION SERVICES | 3,582,190 | 2,457,468 | 2,116,547 | 2,073,631 | 2,137,819 | 2,094,576 |
| AGENCY ISSUE UNIFORM ALLOWANCE | 8,697 | 25,372 | 24,764 | 21,343 | 24,764 | 21,343 |
| TRAINING | 204,057 | 204,998 | 203,751 | 197,435 | 203,751 | 197,435 |
| DRUG TESTING/INMATES | 138,410 | 165,720 | 174,504 | 174,504 | 174,506 | 174,506 |
| SAKI GRANT | 24,653 | 830,115 | 0 | 0 | 0 | 0 |
| INMATE TRANSPORTATION | 300,398 | 237,150 | 301,174 | 300,414 | 301,174 | 300,414 |
| EMPLOYEE PHYSICAL COSTS | 925,334 | 1,219,703 | 1,272,316 | 1,272,316 | 1,342,375 | 1,342,375 |
| CRIME VICTIMS INFORMATION | 98 | 1,955 | 98 | 98 | 98 | 98 |
| BED/MATTRESS REPLACEMENT | 0 | 9,200 | 0 | 0 | 0 | 0 |
| V.I.N.E. | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| ENERGY DIVISION | 135,014 | 135,421 | 135,420 | 135,420 | 135,420 | 135,420 |
| OUT OF STATE CONTRACT | 3,102,005 | 6,351,000 | 5,575,806 | 5,575,806 | 5,715,236 | 5,715,236 |
| INMATE PROPERTY CLAIMS | 20,305 | 23,465 | 20,305 | 20,305 | 20,305 | 20,305 |
| COUPON CONTROL | 776 | 31,988 | 5,000 | 5,000 | 5,000 | 5,000 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 12,750 | 12,750 | 11,985 | 11,985 | 11,985 | 11,985 |
| PURCHASING ASSESSMENT | 16,848 | 21,906 | 16,848 | 16,848 | 16,848 | 16,848 |
| AG COST ALLOCATION PLAN | 4,370,120 | 4,591,565 | 4,370,120 | 4,370,120 | 4,370,120 | 4,370,120 |
| RESERVE FOR REVERSION | 0 | 1,485 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **32,186,300** | **35,639,839** | **34,440,207** | **34,369,886** | **35,068,871** | **34,989,706** |
| **TOTAL POSITIONS:** | **189.51** | **189.51** | **189.51** | **189.51** | **189.51** | **189.51** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -297,880 | 276,169 | -297,880 | 290,853 |
| **TOTAL RESOURCES:** | **0** | **0** | **-297,880** | **276,169** | **-297,880** | **290,853** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,073 | 0 | 1,619 |
| OPERATING EXPENSES | 0 | 0 | 0 | 50,796 | 0 | 67,533 |
| PRISON RAPE ACT - PUBLIC LAW 108-79 | 0 | 0 | 0 | 111 | 0 | 118 |
| INFORMATION SERVICES | 0 | 0 | -167,247 | -364,370 | -167,247 | -363,106 |
| TRAINING | 0 | 0 | 0 | 55 | 0 | 59 |
| INMATE TRANSPORTATION | 0 | 0 | 0 | 1,384 | 0 | 1,473 |
| PURCHASING ASSESSMENT | 0 | 0 | 5,058 | -2,197 | 5,058 | 5,265 |
| AG COST ALLOCATION PLAN | 0 | 0 | -135,691 | 589,317 | -135,691 | 577,892 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-297,880** | **276,169** | **-297,880** | **290,853** |

### M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 263,558 | 263,558 | 270,571 | 270,571 |
| **TOTAL RESOURCES:** | **0** | **0** | **263,558** | **263,558** | **270,571** | **270,571** |
| **EXPENDITURES:** | | | | | | |
| DRUG TESTING/INMATES | 0 | 0 | 824 | 824 | 1,267 | 1,267 |
| OUT OF STATE CONTRACT | 0 | 0 | 262,734 | 262,734 | 269,304 | 269,304 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **263,558** | **263,558** | **270,571** | **270,571** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 155,422 | 0 | 240,398 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **155,422** | **0** | **240,398** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 155,422 | 0 | 240,398 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **155,422** | **0** | **240,398** |

**ENHANCEMENT**

**E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one Accounting Assistant and other associated operating costs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 42,748 | 0 | 52,169 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **42,748** | **0** | **52,169** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 36,566 | 0 | 50,288 |
| OPERATING EXPENSES | 0 | 0 | 0 | 1,273 | 0 | 1,463 |
| EQUIPMENT | 0 | 0 | 0 | 2,383 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,526 | 0 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **42,748** | **0** | **52,169** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E247 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase in the appropriation to fund the Director's Extraordinary Maintenance Category 09.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 112,000 | 0 | 112,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **112,000** | **0** | **112,000** |
| **EXPENDITURES:** | | | | | | |
| EXTRAORDINARY MAINTENANCE EXP | 0 | 0 | 0 | 112,000 | 0 | 112,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **112,000** | **0** | **112,000** |

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds new items in the uniform package.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 4,097 | 0 | 5,140 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,097** | **0** | **5,140** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 3,681 | 0 | 4,724 |
| AGENCY ISSUE UNIFORM ALLOWANCE | 0 | 0 | 0 | 416 | 0 | 416 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,097** | **0** | **5,140** |

**E353 SAFE AND LIVABLE COMMUNITIES**

This request funds to maintain up to 100 inmates to remain in out of state facilities by CoreCivic in Arizona along with the return of 100 inmates from CoreCivic to Southern Desert Correctional Center.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -2,919,270 | -2,919,270 | -2,992,270 | -2,992,270 |
| **TOTAL RESOURCES:** | **0** | **0** | **-2,919,270** | **-2,919,270** | **-2,992,270** | **-2,992,270** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OUT OF STATE CONTRACT | 0 | 0 | -2,919,270 | -2,919,270 | -2,992,270 | -2,992,270 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-2,919,270** | **-2,919,270** | **-2,992,270** | **-2,992,270** |

**E711 EQUIPMENT REPLACEMENT**

This request funds the replacement of 700 desktop computers and 31 laptops.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 515,964 | 0 | 514,385 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **515,964** | **0** | **514,385** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 515,964 | 0 | 514,385 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **515,964** | **0** | **514,385** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 3,908,495 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,908,495** | **0** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 32,189,931 | 33,071,907 | 35,152,666 | 32,578,155 | 31,804,513 | 33,238,198 |
| REVERSIONS | -1,682,994 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 27,171 | 28,943 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -28,942 | 0 | 0 | 0 | 0 | 0 |

NDOC - DIRECTOR'S OFFICE
101-3710

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| BALANCE FORWARD TO NEW YEAR NEW B/A | -174,100 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 20,096 | 0 | 0 | 0 | 0 | 0 |
| SCAAP | 0 | 1,291,184 | 0 | 0 | 0 | 0 |
| RETURNED CHECK CHARGE | 0 | 25 | 25 | 0 | 25 | 0 |
| INSURANCE RECOVERIES | 0 | 13,716 | 0 | 0 | 0 | 0 |
| REIMBURSEMENTS - INMATE RECORDS | 1,241 | 542 | 1,241 | 1,241 | 1,241 | 1,241 |
| GIFTS AND DONATIONS | 0 | 0 | 98 | 98 | 98 | 98 |
| MISC REVENUE | 54,832 | 57,237 | 54,832 | 54,832 | 54,832 | 54,832 |
| EMPLOYEE PHYSICALS REIMBURSEMENTS | 8,300 | 865 | 8,300 | 8,300 | 8,300 | 8,300 |
| REIMBURSEMENT OF EXPENSES | 4,429 | 4,000 | 0 | 0 | 0 | 0 |
| DUCAT SALES | 2,646 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| GENERAL FUND SALARY ADJUSTMENT | 382,799 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM ATTORNEY GENERAL | 24,653 | 830,115 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 1,168,178 | 158,000 | 0 | 0 | 0 | 0 |
| TRANSFER FROM CONSERVATION | 69,337 | 69,337 | 69,337 | 69,337 | 69,337 | 69,337 |
| TRANSFER FROM PROGRAMS | 5,496 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PRISON STORE | 25,000 | 7,375 | 25,000 | 25,000 | 25,000 | 25,000 |
| TRANS FROM PUBLIC SAFETY | 36,925 | 42,389 | 23,478 | 23,478 | 23,478 | 23,478 |
| TRANSFER FROM INMATE WELFARE | 51,302 | 59,204 | 55,133 | 55,133 | 57,468 | 57,468 |
| **TOTAL RESOURCES:** | **32,186,300** | **35,639,839** | **35,395,110** | **32,820,574** | **32,049,292** | **33,482,952** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 15,843,342 | 15,826,153 | 16,786,781 | 16,986,435 | 17,115,648 | 17,407,072 |
| OUT-OF-STATE TRAVEL | 2,338 | 4,115 | 2,338 | 2,338 | 2,338 | 2,338 |
| IN-STATE TRAVEL | 115,387 | 76,122 | 115,387 | 94,241 | 115,387 | 94,241 |
| OPERATING EXPENSES | 3,001,318 | 3,075,572 | 3,084,334 | 3,138,243 | 3,153,368 | 3,224,204 |
| EQUIPMENT | 79,285 | 91,519 | 0 | 2,383 | 0 | 0 |
| ONE-SHOT 40MM LAUNCHERS | 89,395 | 0 | 0 | 0 | 0 | 0 |
| EXTRAORDINARY MAINTENANCE EXP | 86,946 | 112,000 | 112,546 | 224,546 | 112,546 | 224,546 |
| JUSTICE ASSISTANCE GRANT | 23,477 | 18,678 | 0 | 0 | 0 | 0 |
| PRISON RAPE ACT - PUBLIC LAW 108-79 | 54,709 | 55,708 | 51,705 | 51,302 | 51,705 | 51,309 |
| PREA REALLOCATION GRANT | 13,448 | 23,711 | 23,478 | 23,478 | 23,478 | 23,478 |
| INFORMATION SERVICES | 3,582,190 | 2,457,468 | 5,857,795 | 2,227,751 | 1,970,572 | 2,246,273 |
| AGENCY ISSUE UNIFORM ALLOWANCE | 8,697 | 25,372 | 24,764 | 21,759 | 24,764 | 21,759 |
| TRAINING | 204,057 | 204,998 | 203,751 | 197,490 | 203,751 | 197,494 |
| DRUG TESTING/INMATES | 138,410 | 165,720 | 175,328 | 175,328 | 175,773 | 175,773 |

NDOC - DIRECTOR'S OFFICE
101-3710

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| SAKI GRANT | 24,653 | 830,115 | 0 | 0 | 0 | 0 |
| INMATE TRANSPORTATION | 300,398 | 237,150 | 301,174 | 301,798 | 301,174 | 301,887 |
| EMPLOYEE PHYSICAL COSTS | 925,334 | 1,219,703 | 1,272,316 | 1,272,316 | 1,342,375 | 1,342,375 |
| CRIME VICTIMS INFORMATION | 98 | 1,955 | 98 | 98 | 98 | 98 |
| BED/MATTRESS REPLACEMENT | 0 | 9,200 | 0 | 0 | 0 | 0 |
| V.I.N.E. | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| ENERGY DIVISION | 135,014 | 135,421 | 135,420 | 135,420 | 135,420 | 135,420 |
| OUT OF STATE CONTRACT | 3,102,005 | 6,351,000 | 2,919,270 | 2,919,270 | 2,992,270 | 2,992,270 |
| INMATE PROPERTY CLAIMS | 20,305 | 23,465 | 20,305 | 20,305 | 20,305 | 20,305 |
| COUPON CONTROL | 776 | 31,988 | 5,000 | 5,000 | 5,000 | 5,000 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 12,750 | 12,750 | 11,985 | 11,985 | 11,985 | 11,985 |
| PURCHASING ASSESSMENT | 16,848 | 21,906 | 21,906 | 14,651 | 21,906 | 22,113 |
| AG COST ALLOCATION PLAN | 4,370,120 | 4,591,565 | 4,234,429 | 4,959,437 | 4,234,429 | 4,948,012 |
| RESERVE FOR REVERSION | 0 | 1,485 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **32,186,300** | **35,639,839** | **35,395,110** | **32,820,574** | **32,049,292** | **33,482,952** |
| **PERCENT CHANGE:** | | **10.73%** | **-0.69%** | **-7.91%** | **-9.45%** | **2.02%** |
| **TOTAL POSITIONS:** | **189.51** | **189.51** | **189.51** | **190.51** | **189.51** | **190.51** |

# NDOC - PRISON MEDICAL CARE

## 101-3706

**PROGRAM DESCRIPTION**

The mission of the Medical Division of the Nevada Department of Corrections (NDOC) is to provide quality, constitutionally mandated health care using an efficient system of managed care that is professional, humane, and appropriate. Inmate health care is comprised of medical, dental, and clinical mental health care. To fulfill its mission, the Medical Division operates infirmaries or clinics at all NDOC institutions. The major medical facility for the department is the Regional Medical Facility (RMF) integrated into the operation and perimeter of the Northern Nevada Correctional Center. The RMF provides inpatient medical care for serious medical conditions, surgical aftercare, inpatient mental health care, structured living unit for mental health patients after discharge from inpatient services, and long term care for fragile, aging, and disabled inmates. Mental health extended care is also provided at High Desert State Prison. The camps and transitional housing centers obtain medical services from institutions specifically assigned to support them. In fiscal year 2003, the Medical Division resumed the provision of health care services for Ely State Prison and in fiscal year 2005, resumed the provision of health care services for Florence McClure Women's Correctional Facility from two different private health care contractors. In fiscal year 2004, inmate programming moved from the Medical Division and organized into a separate Programs Division, budget account 3711, which was funded by the Legislature. The Medical Division is not National Commission on Correctional Health Care (NCCHC) accredited; however, NCCHC standards are used as a guideline for policy and procedure development.

**BASE**

This request continues funding for 288.62 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 44,449,652 | 45,516,519 | 47,228,278 | 46,864,083 | 47,415,624 | 47,025,032 |
| BUDGETARY TRANSFERS | 141,800 | 0 | 0 | 0 | 0 | 0 |
| CHARGES FOR SERVICES - I | 0 | 7,060 | 7,060 | 7,060 | 7,060 | 7,060 |
| REIMBURSEMENT | 52,913 | 60,792 | 60,792 | 60,792 | 60,792 | 60,792 |
| MISCELLANEOUS REVENUE | 0 | 1,372 | 1,372 | 1,372 | 1,372 | 1,372 |
| GENERAL FUND SALARY ADJUSTMENT | 512,000 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PROGRAMS | 1,767,030 | 1,090,311 | 1,767,030 | 1,767,030 | 1,767,030 | 1,767,030 |
| TRANSFER FROM PRISON STORE | 2,507,124 | 133,616 | 2,042,942 | 2,042,942 | 2,022,361 | 2,022,361 |
| **TOTAL RESOURCES:** | **49,430,519** | **46,809,670** | **51,107,474** | **50,743,279** | **51,274,239** | **50,883,647** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 27,307,670 | 26,892,408 | 28,994,181 | 29,346,862 | 29,160,946 | 29,487,230 |
| IN-STATE TRAVEL | 25,585 | 26,893 | 25,585 | 25,585 | 25,585 | 25,585 |
| OPERATING EXPENSES | 353,005 | 400,674 | 368,907 | 366,016 | 368,907 | 366,016 |
| EQUIPMENT | 60,620 | 58,335 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 4,200 | 4,434 | 8,400 | 8,400 | 8,400 | 8,400 |
| PROFESSIONAL SERVICES | 914,194 | 932,275 | 914,195 | 204,538 | 914,195 | 204,538 |
| INFORMATION SERVICES | 89,048 | 98,198 | 103,447 | 103,447 | 103,447 | 103,447 |
| UNIFORM ALLOWANCE | 46,824 | 50,974 | 46,824 | 46,824 | 46,824 | 46,824 |
| TRAINING | 2,881 | 6,613 | 3,978 | 3,878 | 3,978 | 3,878 |
| ADV CARDIAC LIFE SUPP TRN | 17,729 | 26,523 | 23,543 | 23,358 | 23,543 | 23,358 |
| INMATE DRIVEN | 20,543,350 | 18,239,524 | 20,553,023 | 20,548,980 | 20,553,023 | 20,548,980 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| UTILITIES | 50,510 | 49,216 | 50,488 | 50,488 | 50,488 | 50,488 |
| PURCHASING ASSESSMENT | 14,903 | 23,603 | 14,903 | 14,903 | 14,903 | 14,903 |
| **TOTAL EXPENDITURES:** | **49,430,519** | **46,809,670** | **51,107,474** | **50,743,279** | **51,274,239** | **50,883,647** |
| **TOTAL POSITIONS:** | **288.62** | **288.62** | **288.62** | **288.62** | **288.62** | **288.62** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 8,700 | 24,374 | 8,700 | 27,706 |
| **TOTAL RESOURCES:** | **0** | **0** | **8,700** | **24,374** | **8,700** | **27,706** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,633 | 0 | 2,471 |
| OPERATING EXPENSES | 0 | 0 | 0 | -2,388 | 0 | -2,716 |
| INFORMATION SERVICES | 0 | 0 | 0 | 24,498 | 0 | 22,374 |
| PURCHASING ASSESSMENT | 0 | 0 | 8,700 | 631 | 8,700 | 5,577 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **8,700** | **24,374** | **8,700** | **27,706** |

**M101 AGENCY SPECIFIC INFLATION**

This request funds medical inflation.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,396,948 | 1,320,263 | 2,191,728 | 2,111,855 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,396,948** | **1,320,263** | **2,191,728** | **2,111,855** |
| **EXPENDITURES:** | | | | | | |
| INMATE DRIVEN | 0 | 0 | 1,396,948 | 1,320,263 | 2,191,728 | 2,111,855 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,396,948** | **1,320,263** | **2,191,728** | **2,111,855** |

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected department-wide inmate population.

Department-wide inmate population from 13,388 in state fiscal year 2018 to 13,501 in state fiscal year 2020 (0.8% increase over 2018) and 13,561 in state fiscal year 2021 (1.3% increase over 2018).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 166,957 | 176,634 | 255,617 | 280,447 |
| **TOTAL RESOURCES:** | **0** | **0** | **166,957** | **176,634** | **255,617** | **280,447** |
| **EXPENDITURES:** | | | | | | |
| INMATE DRIVEN | 0 | 0 | 166,957 | 176,634 | 255,617 | 280,447 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **166,957** | **176,634** | **255,617** | **280,447** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 278,434 | 0 | 411,855 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **278,434** | **0** | **411,855** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 278,434 | 0 | 411,855 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **278,434** | **0** | **411,855** |

**ENHANCEMENT**

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds two Certified Nursing Assistant positions and associated operating costs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 94,577 | 0 | 92,729 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **94,577** | **0** | **92,729** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 66,624 | 0 | 91,567 |
| OPERATING EXPENSES | 0 | 0 | 0 | 4,178 | 0 | 327 |
| EQUIPMENT | 0 | 0 | 0 | 11,915 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 11,860 | 0 | 835 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **94,577** | **0** | **92,729** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **2.00** | **0.00** | **2.00** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the increase of one Laboratory Technician from part-time to full time.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 22,356 | 0 | 23,291 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **22,356** | **0** | **23,291** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 22,104 | 0 | 23,044 |
| OPERATING EXPENSES | 0 | 0 | 0 | 44 | 0 | 43 |
| INFORMATION SERVICES | 0 | 0 | 0 | 208 | 0 | 204 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **22,356** | **0** | **23,291** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **0.49** | **0.00** | **0.49** |

**E353 SAFE AND LIVABLE COMMUNITIES**

This request funds 100 inmates to be returned to NDOC from Eloy, Arizona and estimated medical costs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 146,538 | 146,538 | 146,538 | 146,538 |
| **TOTAL RESOURCES:** | **0** | **0** | **146,538** | **146,538** | **146,538** | **146,538** |
| **EXPENDITURES:** | | | | | | |
| INMATE DRIVEN | 0 | 0 | 146,538 | 146,538 | 146,538 | 146,538 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **146,538** | **146,538** | **146,538** | **146,538** |

**E902 TRANSFERS**

This request funds the transfer of one Therapeutic Recreational Specialist to Correctional Programs - budget account 3711 to properly align supervision and authority.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -76,142 | -76,980 | -79,101 | -80,380 |
| **TOTAL RESOURCES:** | **0** | **0** | **-76,142** | **-76,980** | **-79,101** | **-80,380** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -75,702 | -76,464 | -78,661 | -79,874 |
| OPERATING EXPENSES | 0 | 0 | -99 | -90 | -99 | -88 |
| INFORMATION SERVICES | 0 | 0 | -341 | -426 | -341 | -418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-76,142** | **-76,980** | **-79,101** | **-80,380** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 44,449,652 | 45,516,519 | 48,871,279 | 48,850,279 | 49,939,106 | 50,039,073 |
| BUDGETARY TRANSFERS | 141,800 | 0 | 0 | 0 | 0 | 0 |
| CHARGES FOR SERVICES - I | 0 | 7,060 | 7,060 | 7,060 | 7,060 | 7,060 |

NDOC - PRISON MEDICAL CARE
101-3706

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| REIMBURSEMENT | 52,913 | 60,792 | 60,792 | 60,792 | 60,792 | 60,792 |
| MISCELLANEOUS REVENUE | 0 | 1,372 | 1,372 | 1,372 | 1,372 | 1,372 |
| GENERAL FUND SALARY ADJUSTMENT | 512,000 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PROGRAMS | 1,767,030 | 1,090,311 | 1,767,030 | 1,767,030 | 1,767,030 | 1,767,030 |
| TRANSFER FROM PRISON STORE | 2,507,124 | 133,616 | 2,042,942 | 2,042,942 | 2,022,361 | 2,022,361 |
| **TOTAL RESOURCES:** | **49,430,519** | **46,809,670** | **52,750,475** | **52,729,475** | **53,797,721** | **53,897,688** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 27,307,670 | 26,892,408 | 28,918,479 | 29,639,193 | 29,082,285 | 29,936,293 |
| IN-STATE TRAVEL | 25,585 | 26,893 | 25,585 | 25,585 | 25,585 | 25,585 |
| OPERATING EXPENSES | 353,005 | 400,674 | 368,808 | 367,760 | 368,808 | 363,582 |
| EQUIPMENT | 60,620 | 58,335 | 0 | 11,915 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 4,200 | 4,434 | 8,400 | 8,400 | 8,400 | 8,400 |
| PROFESSIONAL SERVICES | 914,194 | 932,275 | 914,195 | 204,538 | 914,195 | 204,538 |
| INFORMATION SERVICES | 89,048 | 98,198 | 103,106 | 139,587 | 103,106 | 126,442 |
| UNIFORM ALLOWANCE | 46,824 | 50,974 | 46,824 | 46,824 | 46,824 | 46,824 |
| TRAINING | 2,881 | 6,613 | 3,978 | 3,878 | 3,978 | 3,878 |
| ADV CARDIAC LIFE SUPP TRN | 17,729 | 26,523 | 23,543 | 23,358 | 23,543 | 23,358 |
| INMATE DRIVEN | 20,543,350 | 18,239,524 | 22,263,466 | 22,192,415 | 23,146,906 | 23,087,820 |
| UTILITIES | 50,510 | 49,216 | 50,488 | 50,488 | 50,488 | 50,488 |
| PURCHASING ASSESSMENT | 14,903 | 23,603 | 23,603 | 15,534 | 23,603 | 20,480 |
| **TOTAL EXPENDITURES:** | **49,430,519** | **46,809,670** | **52,750,475** | **52,729,475** | **53,797,721** | **53,897,688** |
| **PERCENT CHANGE:** | | **-5.30%** | **12.69%** | **12.65%** | **1.99%** | **2.22%** |
| **TOTAL POSITIONS:** | **288.62** | **288.62** | **287.62** | **290.11** | **287.62** | **290.11** |

# NDOC - CORRECTIONAL PROGRAMS

## 101-3711

**PROGRAM DESCRIPTION**

The Nevada Department of Correction's (NDOC) Programs Division incorporates nationally recognized risk-needs assessments during the intake and classification process to provide evidence-based psycho-educational programming, substance abuse treatment, re-entry, and transitional services. In addition, the division provides religious services, vocational training, counseling and therapy for inpatient/outpatient mental health issues, educational liaison services with local school districts, and special needs programs (for youth, aging, etc.). Programs Division professional staff includes mental health counselors, psychologists, social workers, substance abuse counselors, caseworkers, program officers, chaplains, and support staff. In addition to the services provided by our staff, there are approved volunteers who provide religious, 12-step, and other voluntary programming appropriate for inmate participation and growth. The division's inmate programs are funded in part by grants obtained by the NDOC or by partnerships with community organizations that obtain the grants and bring services to Nevada's inmates that will assist in their preparation for successful reintegration into our communities. Statutory Authority: NRS 209.4887.

**BASE**

This request continues funding for 99 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 7,243,384 | 7,388,076 | 7,666,778 | 8,115,349 | 7,857,260 | 8,297,492 |
| REVERSIONS | -27,994 | 0 | 0 | 0 | 0 | 0 |
| SCA STRATEGIC PLAN REIMBURSEMENT | 1,284,823 | 1,256,477 | 0 | 0 | 0 | 0 |
| FEDERAL RECEIPTS-F | 0 | 154,407 | 0 | 0 | 0 | 0 |
| GIFTS AND DONATIONS | 0 | 100 | 100 | 100 | 100 | 100 |
| CHAPEL DONATIONS | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| GENERAL FUND SALARY ADJUSTMENT | 75,000 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 80,226 | 0 | 0 | 0 | 0 | 0 |
| INTERAGENCY TRANSFER | 140,282 | 340,608 | 0 | 0 | 0 | 0 |
| TRANS FROM PUBLIC SAFETY | 26,290 | 92,884 | 108,671 | 108,671 | 73,653 | 73,653 |
| TRANSFER FROM INMATE WELFARE | 335,225 | 455,055 | 476,315 | 478,515 | 479,610 | 478,909 |
| **TOTAL RESOURCES:** | **9,157,236** | **9,688,607** | **8,252,864** | **8,703,635** | **8,411,623** | **8,851,154** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 7,367,449 | 7,609,354 | 7,911,306 | 8,362,077 | 8,122,993 | 8,562,524 |
| OUT-OF-STATE TRAVEL | 4,191 | 11,628 | 4,191 | 4,191 | 4,191 | 4,191 |
| IN-STATE TRAVEL | 8,268 | 11,278 | 8,268 | 8,268 | 8,268 | 8,268 |
| OPERATING | 48,795 | 50,370 | 49,388 | 49,388 | 49,388 | 49,388 |
| RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT | 31,335 | 55,386 | 80,200 | 80,200 | 27,272 | 27,272 |
| SUBSTANCE ABUSE PROGRAMS SOUTH | 20,547 | 20,662 | 43,438 | 43,438 | 43,438 | 43,438 |
| SUBSTANCE ABUSE PROGRAMS NORTH | 20,442 | 20,448 | 0 | 0 | 0 | 0 |
| SENIOR CARE PROGRAM | 0 | 100 | 100 | 100 | 100 | 100 |
| GOING HOME PREPARED | 120,545 | 120,783 | 119,702 | 119,702 | 119,702 | 119,702 |
| CHAPEL DONATIONS | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| YOUTHFUL OFFENDER GRANT | 137,643 | 340,608 | 0 | 0 | 0 | 0 |
| STATEWIDE RECIDIVISM REDUCTION | 1,084,045 | 1,256,477 | 0 | 0 | 0 | 0 |
| ADULT REENTRY AND EMPLOYMENT | 0 | 154,407 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 28,744 | 33,881 | 33,682 | 33,682 | 33,682 | 33,682 |
| PURCHASING ASSESSMENT | 1,589 | 2,225 | 1,589 | 1,589 | 1,589 | 1,589 |
| RESERVE FOR REVERSION TO GENERAL FUND | 283,643 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **9,157,236** | **9,688,607** | **8,252,864** | **8,703,635** | **8,411,623** | **8,851,154** |
| **TOTAL POSITIONS:** | **99.00** | **99.00** | **99.00** | **99.00** | **99.00** | **99.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 636 | 7,581 | 636 | 8,262 |
| **TOTAL RESOURCES:** | **0** | **0** | **636** | **7,581** | **636** | **8,262** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 560 | 0 | 848 |
| OPERATING | 0 | 0 | 0 | -917 | 0 | -997 |
| INFORMATION SERVICES | 0 | 0 | 0 | 8,403 | 0 | 7,675 |
| PURCHASING ASSESSMENT | 0 | 0 | 636 | -465 | 636 | 736 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **636** | **7,581** | **636** | **8,262** |

### M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 83,114 | 0 | 128,041 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **83,114** | **0** | **128,041** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 83,114 | 0 | 128,041 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **83,114** | **0** | **128,041** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one new Program Officer position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 48,518 | 0 | 62,721 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **48,518** | **0** | **62,721** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 44,679 | 0 | 61,484 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 139 | 0 | 186 |
| OPERATING | 0 | 0 | 0 | 799 | 0 | 633 |
| EQUIPMENT | 0 | 0 | 0 | 2,383 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 518 | 0 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **48,518** | **0** | **62,721** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one new Program Officer position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 48,525 | 0 | 62,730 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **48,525** | **0** | **62,730** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 44,679 | 0 | 61,484 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 139 | 0 | 186 |
| OPERATING | 0 | 0 | 0 | 806 | 0 | 642 |
| EQUIPMENT | 0 | 0 | 0 | 2,383 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 518 | 0 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **48,525** | **0** | **62,730** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds two Substance Abuse Counselor position at Southern Desert Correctional Center.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 103,928 | 0 | 129,945 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **103,928** | **0** | **129,945** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 92,670 | 0 | 127,474 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 278 | 0 | 371 |
| OPERATING | 0 | 0 | 0 | 1,596 | 0 | 1,265 |
| EQUIPMENT | 0 | 0 | 0 | 4,766 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,618 | 0 | 835 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **103,928** | **0** | **129,945** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **2.00** | **0.00** | **2.00** |

**E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one new Mental Health Counselor position at Northern Nevada Correctional Center.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 62,576 | 0 | 79,351 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **62,576** | **0** | **79,351** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 56,945 | 0 | 78,114 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 139 | 0 | 186 |
| OPERATING | 0 | 0 | 0 | 799 | 0 | 633 |
| EQUIPMENT | 0 | 0 | 0 | 2,383 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,310 | 0 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **62,576** | **0** | **79,351** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one new Mental Health Counselor position at High Desert State Prison.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 62,583 | 0 | 79,360 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **62,583** | **0** | **79,360** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 56,945 | 0 | 78,114 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 139 | 0 | 186 |
| OPERATING | 0 | 0 | 0 | 806 | 0 | 642 |
| EQUIPMENT | 0 | 0 | 0 | 2,383 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,310 | 0 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **62,583** | **0** | **79,360** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the purchase of Evidence Based Moral Reconation Therapy Books.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **15,000** | **0** | **15,000** |
| **EXPENDITURES:** | | | | | | |
| GOING HOME PREPARED | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **15,000** | **0** | **15,000** |

**E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one new Mental Health Counselor position at Florence McClure Women's Correctional Center.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 62,583 | 0 | 79,359 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **62,583** | **0** | **79,359** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 56,945 | 0 | 78,114 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 139 | 0 | 186 |
| OPERATING | 0 | 0 | 0 | 806 | 0 | 641 |
| EQUIPMENT | 0 | 0 | 0 | 2,383 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,310 | 0 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **62,583** | **0** | **79,359** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E350 SAFE AND LIVABLE COMMUNITIES**

This request funds the retention of one Substance Abuse Counselor position that is no longer going to be funded by the federal Residential Substance Abuse Treatment grant.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 0 | 56,752 | 57,476 |
| TRANSFER FROM INMATE WELFARE | 0 | 0 | 0 | 0 | 18,917 | 19,422 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **75,669** | **76,898** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 0 | 75,229 | 76,392 |
| OPERATING | 0 | 0 | 0 | 0 | 99 | 88 |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 341 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **75,669** | **76,898** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **0.00** | **1.00** | **1.00** |

**E351 SAFE AND LIVABLE COMMUNITIES**

This request funds two new Substance Abuse Counselor positions funded with 75 percent Residential Substance Abuse Treatment federal grant funds and with 25 percent Inmate Welfare Account funds beginning in state fiscal year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM PUBLIC SAFETY | 0 | 0 | 0 | 0 | 101,597 | 102,974 |
| TRANSFER FROM INMATE WELFARE | 0 | 0 | 0 | 0 | 33,865 | 34,797 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **135,462** | **137,771** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 0 | 134,585 | 136,759 |
| OPERATING | 0 | 0 | 0 | 0 | 197 | 177 |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 680 | 835 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **135,462** | **137,771** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **0.00** | **2.00** | **2.00** |

**E490 EXPIRING GRANT/PROGRAM**

This request expires one Substance Abuse Counselor position that was funded with 75 percent federal Residential Substance Abuse Treatment grant funds.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM PUBLIC SAFETY | 0 | 0 | 0 | 0 | -56,752 | -57,476 |
| TRANSFER FROM INMATE WELFARE | 0 | 0 | 0 | 0 | -18,917 | -19,422 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-75,669** | **-76,898** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 0 | -75,229 | -76,392 |
| OPERATING | 0 | 0 | 0 | 0 | -99 | -88 |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | -341 | -418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-75,669** | **-76,898** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **0.00** | **-1.00** | **-1.00** |

**E902 TRANSFERS**

This request funds the transfer of one Therapeutic Recreational Specialist position from Prison Medical budget account 3706 to properly align supervision and authority.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 76,142 | 76,980 | 79,101 | 80,380 |
| **TOTAL RESOURCES:** | **0** | **0** | **76,142** | **76,980** | **79,101** | **80,380** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 75,702 | 76,464 | 78,661 | 79,874 |
| OPERATING | 0 | 0 | 99 | 90 | 99 | 88 |
| INFORMATION SERVICES | 0 | 0 | 341 | 426 | 341 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **76,142** | **76,980** | **79,101** | **80,380** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

NDOC - CORRECTIONAL PROGRAMS
101-3711

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 7,243,384 | 7,388,076 | 7,743,556 | 8,686,737 | 7,993,749 | 9,080,117 |
| REVERSIONS | -27,994 | 0 | 0 | 0 | 0 | 0 |
| SCA STRATEGIC PLAN REIMBURSEMENT | 1,284,823 | 1,256,477 | 0 | 0 | 0 | 0 |
| FEDERAL RECEIPTS-F | 0 | 154,407 | 0 | 0 | 0 | 0 |
| GIFTS AND DONATIONS | 0 | 100 | 100 | 100 | 100 | 100 |
| CHAPEL DONATIONS | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| GENERAL FUND SALARY ADJUSTMENT | 75,000 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 80,226 | 0 | 0 | 0 | 0 | 0 |
| INTERAGENCY TRANSFER | 140,282 | 340,608 | 0 | 0 | 0 | 0 |
| TRANS FROM PUBLIC SAFETY | 26,290 | 92,884 | 108,671 | 108,671 | 118,498 | 119,151 |
| TRANSFER FROM INMATE WELFARE | 335,225 | 455,055 | 476,315 | 478,515 | 513,475 | 513,706 |
| **TOTAL RESOURCES:** | **9,157,236** | **9,688,607** | **8,329,642** | **9,275,023** | **8,626,822** | **9,714,074** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 7,367,449 | 7,609,354 | 7,987,008 | 8,875,078 | 8,336,239 | 9,392,830 |
| OUT-OF-STATE TRAVEL | 4,191 | 11,628 | 4,191 | 4,191 | 4,191 | 4,191 |
| IN-STATE TRAVEL | 8,268 | 11,278 | 8,268 | 9,241 | 8,268 | 9,569 |
| OPERATING | 48,795 | 50,370 | 49,487 | 54,173 | 49,684 | 53,112 |
| EQUIPMENT | 0 | 0 | 0 | 16,681 | 0 | 0 |
| RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT | 31,335 | 55,386 | 80,200 | 80,200 | 27,272 | 27,272 |
| SUBSTANCE ABUSE PROGRAMS SOUTH | 20,547 | 20,662 | 43,438 | 43,438 | 43,438 | 43,438 |
| SUBSTANCE ABUSE PROGRAMS NORTH | 20,442 | 20,448 | 0 | 0 | 0 | 0 |
| SENIOR CARE PROGRAM | 0 | 100 | 100 | 100 | 100 | 100 |
| GOING HOME PREPARED | 120,545 | 120,783 | 119,702 | 134,702 | 119,702 | 134,702 |
| CHAPEL DONATIONS | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| YOUTHFUL OFFENDER GRANT | 137,643 | 340,608 | 0 | 0 | 0 | 0 |
| STATEWIDE RECIDIVISM REDUCTION | 1,084,045 | 1,256,477 | 0 | 0 | 0 | 0 |
| ADULT REENTRY AND EMPLOYMENT | 0 | 154,407 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 28,744 | 33,881 | 34,023 | 55,095 | 34,703 | 45,535 |
| PURCHASING ASSESSMENT | 1,589 | 2,225 | 2,225 | 1,124 | 2,225 | 2,325 |
| RESERVE FOR REVERSION TO GENERAL FUND | 283,643 | 0 | 0 | 0 | 0 | 0 |

NDOC - CORRECTIONAL PROGRAMS
101-3711

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **9,157,236** | **9,688,607** | **8,329,642** | **9,275,023** | **8,626,822** | **9,714,074** |
| **PERCENT CHANGE:** | | **5.80%** | **-14.03%** | **-4.27%** | **3.57%** | **4.73%** |
| **TOTAL POSITIONS:** | **99.00** | **99.00** | **100.00** | **107.00** | **102.00** | **109.00** |

# NDOC - ELY STATE PRISON

## 101-3751

**PROGRAM DESCRIPTION**

Ely State Prison (ESP) is located approximately nine miles north of Ely and is a maximum security institution. The site for ESP was acquired in 1987. Phase I construction was completed in July 1989 with Phase II construction being completed in November 1990. ESP was converted to maximum security custody housing upon the opening of Phase I of the medium security Lovelock Correctional Center. ESP is equipped to house and care for the most unmanageable inmates to include death row, disciplinary, and administrative segregation to its population. Religious, self-help, recreational, and educational programs are offered to the inmates. Statutory Authority: NRS 209.

**BASE**

This request continues funding for 336 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 27,836,229 | 28,540,444 | 29,743,159 | 29,166,312 | 30,569,924 | 29,922,200 |
| REVERSIONS | -124,416 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 103,741 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYEE SERVICE | 0 | 1,500 | 320 | 320 | 320 | 320 |
| ROOM, BOARD, TRANSP CHARGE | 10,591 | 9,393 | 10,591 | 10,591 | 10,591 | 10,591 |
| JAIL MEALS | 60,015 | 144,406 | 65,885 | 65,885 | 65,885 | 65,885 |
| MEAL SALES | 0 | 34 | 3 | 0 | 3 | 0 |
| REIMBURSEMENT OF EXPENSES | 0 | 62 | 88 | 0 | 88 | 0 |
| UTILITY CAPITAL CREDIT | 0 | 33,865 | 25,056 | 25,056 | 25,056 | 25,056 |
| REIMBURSEMENT OF EXPENSES | 0 | 2,795 | 1,558 | 0 | 1,558 | 0 |
| GENERAL FUND SALARY ADJUSTMENT | 669,876 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PRISON STORE | 21,202 | 21,505 | 24,739 | 24,739 | 24,739 | 24,739 |
| TRANSFER FROM INMATE WELFARE | 4,719 | 4,719 | 7,663 | 7,663 | 7,663 | 7,663 |
| **TOTAL RESOURCES:** | **28,581,957** | **28,758,723** | **29,879,062** | **29,300,566** | **30,705,827** | **30,056,454** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 25,258,139 | 25,282,333 | 26,330,669 | 25,952,262 | 27,149,251 | 26,699,967 |
| OPERATING EXPENSES | 296,109 | 314,478 | 318,264 | 305,095 | 322,264 | 309,095 |
| EQUIPMENT | 16,644 | 29,750 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 152,991 | 124,624 | 133,465 | 133,528 | 136,965 | 137,028 |
| MAINTENANCE CONTRACTS | 42,745 | 57,709 | 52,397 | 52,397 | 53,080 | 53,080 |
| INFORMATION SERVICES | 97,554 | 114,317 | 114,318 | 114,318 | 114,318 | 114,318 |
| AGENCY ISSUE UNIFORM | 16,803 | 106,572 | 102,276 | 97,864 | 102,276 | 97,864 |
| INMATE DRIVENS | 1,652,760 | 1,828,698 | 1,801,225 | 1,618,654 | 1,801,225 | 1,618,654 |
| UTILITIES | 1,012,277 | 873,650 | 1,012,277 | 1,012,277 | 1,012,277 | 1,012,277 |
| PURCHASING ASSESSMENT | 14,171 | 15,436 | 14,171 | 14,171 | 14,171 | 14,171 |
| DEFERRED FACILITIES MAINTENANCE | 21,764 | 11,156 | 0 | 0 | 0 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **28,581,957** | **28,758,723** | **29,879,062** | **29,300,566** | **30,705,827** | **30,056,454** |
| **TOTAL POSITIONS:** | **336.00** | **336.00** | **336.00** | **336.00** | **336.00** | **336.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,265 | 26,236 | 1,265 | 30,965 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,265** | **26,236** | **1,265** | **30,965** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,902 | 0 | 2,876 |
| OPERATING EXPENSES | 0 | 0 | 0 | -706 | 0 | -1,546 |
| INFORMATION SERVICES | 0 | 0 | 0 | 28,520 | 0 | 26,046 |
| PURCHASING ASSESSMENT | 0 | 0 | 1,265 | -3,480 | 1,265 | 3,589 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,265** | **26,236** | **1,265** | **30,965** |

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected department-wide inmate population.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -119,613 | -119,613 | -111,927 | -111,927 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | -709 | -709 | -662 | -662 |
| JAIL MEALS | 0 | 0 | 10,560 | 10,560 | 10,560 | 10,560 |
| **TOTAL RESOURCES:** | **0** | **0** | **-109,762** | **-109,762** | **-102,029** | **-102,029** |
| **EXPENDITURES:** | | | | | | |
| INMATE DRIVENS | 0 | 0 | -109,762 | -109,762 | -102,029 | -102,029 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **-109,762** | **-109,762** | **-102,029** | **-102,029** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 308,211 | 0 | 458,643 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **308,211** | **0** | **458,643** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 308,211 | 0 | 458,643 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **308,211** | **0** | **458,643** |

**ENHANCEMENT**

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds new items in the uniform package.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 49,122 | 0 | 43,715 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **49,122** | **0** | **43,715** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 45,113 | 0 | 39,855 |
| AGENCY ISSUE UNIFORM | 0 | 0 | 0 | 4,009 | 0 | 3,860 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **49,122** | **0** | **43,715** |

**E375 SAFE AND LIVABLE COMMUNITIES**

This request funds a five percent increase for rural pay salary adjustment to all custody positions Lieutenant and below for both Ely Conservation Camp and Ely State Prison. This is to engage competitively in the local labor market to incentivize custody recruits and retention.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 694,585 | 0 | 724,098 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **694,585** | **0** | **724,098** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 694,585 | 0 | 724,098 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **694,585** | **0** | **724,098** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 27,836,229 | 28,540,444 | 29,624,811 | 30,124,853 | 30,459,262 | 31,067,694 |
| REVERSIONS | -124,416 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 103,741 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYEE SERVICE | 0 | 1,500 | 320 | 320 | 320 | 320 |
| ROOM, BOARD, TRANSP CHARGE | 10,591 | 9,393 | 9,882 | 9,882 | 9,929 | 9,929 |
| JAIL MEALS | 60,015 | 144,406 | 76,445 | 76,445 | 76,445 | 76,445 |
| MEAL SALES | 0 | 34 | 3 | 0 | 3 | 0 |
| REIMBURSEMENT OF EXPENSES | 0 | 62 | 88 | 0 | 88 | 0 |
| UTILITY CAPITAL CREDIT | 0 | 33,865 | 25,056 | 25,056 | 25,056 | 25,056 |
| REIMBURSEMENT OF EXPENSES | 0 | 2,795 | 1,558 | 0 | 1,558 | 0 |
| GENERAL FUND SALARY ADJUSTMENT | 669,876 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PRISON STORE | 21,202 | 21,505 | 24,739 | 24,739 | 24,739 | 24,739 |
| TRANSFER FROM INMATE WELFARE | 4,719 | 4,719 | 7,663 | 7,663 | 7,663 | 7,663 |
| **TOTAL RESOURCES:** | **28,581,957** | **28,758,723** | **29,770,565** | **30,268,958** | **30,605,063** | **31,211,846** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 25,258,139 | 25,282,333 | 26,330,669 | 27,002,073 | 27,149,251 | 27,925,439 |
| OPERATING EXPENSES | 296,109 | 314,478 | 318,264 | 304,389 | 322,264 | 307,549 |
| EQUIPMENT | 16,644 | 29,750 | 0 | 0 | 0 | 0 |

NDOC - ELY STATE PRISON
101-3751

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| MAINT OF BUILDINGS & GROUNDS | 152,991 | 124,624 | 133,465 | 133,528 | 136,965 | 137,028 |
| MAINTENANCE CONTRACTS | 42,745 | 57,709 | 52,397 | 52,397 | 53,080 | 53,080 |
| INFORMATION SERVICES | 97,554 | 114,317 | 114,318 | 142,838 | 114,318 | 140,364 |
| AGENCY ISSUE UNIFORM | 16,803 | 106,572 | 102,276 | 101,873 | 102,276 | 101,724 |
| INMATE DRIVENS | 1,652,760 | 1,828,698 | 1,691,463 | 1,508,892 | 1,699,196 | 1,516,625 |
| UTILITIES | 1,012,277 | 873,650 | 1,012,277 | 1,012,277 | 1,012,277 | 1,012,277 |
| PURCHASING ASSESSMENT | 14,171 | 15,436 | 15,436 | 10,691 | 15,436 | 17,760 |
| DEFERRED FACILITIES MAINTENANCE | 21,764 | 11,156 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **28,581,957** | **28,758,723** | **29,770,565** | **30,268,958** | **30,605,063** | **31,211,846** |
| **PERCENT CHANGE:** | | **0.62%** | **3.52%** | **5.25%** | **2.80%** | **3.12%** |
| **TOTAL POSITIONS:** | **336.00** | **336.00** | **336.00** | **336.00** | **336.00** | **336.00** |

## NDOC - HIGH DESERT STATE PRISON

### 101-3762

**PROGRAM DESCRIPTION**

High Desert State Prison (HDSP) is a male medium institution that is part of a correctional complex located in Indian Springs approximately 40 miles north of Las Vegas. HDSP was opened in 2000. HDSP houses medium custody inmates and provides segregation housing and protective segregation housing. HDSP also serves as the Southern Nevada intake center for male inmates. The maximum capacity is 4,070 inmates. HDSP provides educational and vocational programs through Clark County School District and Prison Industries. Educational opportunities include High School Diploma or General Education Diploma. The vocational program is auto maintenance. Prison Industries also performs card sorting operations on decks previously used in Nevada casinos. HDSP has Mental Health staff that provides therapeutic classes such as anger management, victim empathy, and Commitment to Change I, II and III. HDSP also has a re-entry program to assist paroling or discharging inmates. These programs are available to provide education and program opportunities that will allow participants to improve their lives while incarcerated and upon release into the communities. Statutory Authority: NRS 209.

**BASE**

This request continues funding for 559 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 51,913,968 | 53,105,110 | 55,705,820 | 55,545,132 | 57,253,811 | 57,056,500 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -597,118 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 154,763 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYEE SERVICE | 0 | 80 | 80 | 0 | 80 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 78,181 | 82,585 | 78,181 | 78,181 | 78,181 | 78,181 |
| REBATE | 2,969 | 8,500 | 2,475 | 2,475 | 2,475 | 2,475 |
| REIMBURSEMENT OF EXPENSES | 56 | 284 | 56 | 56 | 56 | 56 |
| REIMBURSEMENT OF EXPENSES | 8,798 | 5,133 | 8,798 | 8,798 | 8,798 | 8,798 |
| GENERAL FUND SALARY ADJUSTMENT | 1,110,399 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 748,485 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PRISON STORE | 105,085 | 85,553 | 86,221 | 86,221 | 86,221 | 86,221 |
| TRANS FROM PRISON INDUSTRIES | 8,186 | 8,186 | 6,571 | 6,571 | 6,571 | 6,571 |
| TRANSFER FROM INMATE WELFARE | 28,709 | 28,709 | 30,377 | 30,377 | 30,377 | 30,377 |
| **TOTAL RESOURCES:** | **53,562,481** | **53,324,140** | **55,918,579** | **55,757,811** | **57,466,570** | **57,269,179** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 44,712,440 | 45,050,577 | 47,335,415 | 46,882,505 | 48,888,480 | 48,398,947 |
| OPERATING EXPENSES | 629,539 | 561,283 | 634,943 | 650,298 | 641,128 | 656,483 |
| EQUIPMENT | 15,938 | 15,978 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 290,517 | 302,684 | 275,349 | 275,349 | 275,349 | 275,349 |
| MAINTENANCE CONTRACTS | 159,685 | 151,038 | 166,198 | 166,198 | 154,939 | 154,939 |
| INFORMATION SERVICES | 162,301 | 190,187 | 190,189 | 190,189 | 190,189 | 190,189 |
| AGENCY ISSUE UNIFORM | 24,716 | 90,126 | 98,628 | 91,785 | 98,628 | 91,785 |
| INMATE DRIVENS | 4,977,846 | 4,569,857 | 4,628,358 | 4,915,867 | 4,628,358 | 4,915,867 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| UTILITIES | 2,570,267 | 2,347,886 | 2,570,267 | 2,570,267 | 2,570,267 | 2,570,267 |
| PURCHASING ASSESSMENT | 15,353 | 15,934 | 15,353 | 15,353 | 15,353 | 15,353 |
| RESERVE FOR REVERSION TO GENERAL FUND | 3,879 | 0 | 3,879 | 0 | 3,879 | 0 |
| DEFERRED FACILITIES MAINTENANCE | 0 | 28,590 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **53,562,481** | **53,324,140** | **55,918,579** | **55,757,811** | **57,466,570** | **57,269,179** |
| **TOTAL POSITIONS:** | **559.00** | **559.00** | **559.00** | **559.00** | **559.00** | **559.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 581 | 48,194 | 581 | 52,680 |
| **TOTAL RESOURCES:** | **0** | **0** | **581** | **48,194** | **581** | **52,680** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 3,164 | 0 | 4,785 |
| OPERATING EXPENSES | 0 | 0 | 0 | 1,283 | 0 | -474 |
| INFORMATION SERVICES | 0 | 0 | 0 | 47,448 | 0 | 43,333 |
| PURCHASING ASSESSMENT | 0 | 0 | 581 | -3,701 | 581 | 5,036 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **581** | **48,194** | **581** | **52,680** |

### M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -117,436 | -117,436 | -128,935 | -128,935 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | -2,018 | -2,018 | -2,216 | -2,216 |
| **TOTAL RESOURCES:** | **0** | **0** | **-119,454** | **-119,454** | **-131,151** | **-131,151** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INMATE DRIVENS | 0 | 0 | -119,454 | -119,454 | -131,151 | -131,151 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-119,454** | **-119,454** | **-131,151** | **-131,151** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 540,286 | 0 | 794,680 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **540,286** | **0** | **794,680** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 540,286 | 0 | 794,680 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **540,286** | **0** | **794,680** |

**ENHANCEMENT**

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds new items in the uniform package.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 76,234 | 0 | 73,656 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **76,234** | **0** | **73,656** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 69,591 | 0 | 67,013 |
| AGENCY ISSUE UNIFORM | 0 | 0 | 0 | 6,643 | 0 | 6,643 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **76,234** | **0** | **73,656** |

**E350 SAFE AND LIVABLE COMMUNITIES**
This request funds 21 new Correctional Officer positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 550,507 | 0 | 1,577,812 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **550,507** | **0** | **1,577,812** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 519,831 | 0 | 1,555,502 |
| OPERATING EXPENSES | 0 | 0 | 0 | 1,875 | 0 | 1,858 |
| INFORMATION SERVICES | 0 | 0 | 0 | 8,927 | 0 | 8,773 |
| AGENCY ISSUE UNIFORM | 0 | 0 | 0 | 5,227 | 0 | 4,356 |
| STAFF PHYSICALS | 0 | 0 | 0 | 14,647 | 0 | 7,323 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **550,507** | **0** | **1,577,812** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **21.00** | **0.00** | **21.00** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 51,913,968 | 53,105,110 | 55,588,965 | 56,642,917 | 57,125,457 | 59,426,393 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -597,118 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 154,763 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYEE SERVICE | 0 | 80 | 80 | 0 | 80 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 78,181 | 82,585 | 76,163 | 76,163 | 75,965 | 75,965 |
| REBATE | 2,969 | 8,500 | 2,475 | 2,475 | 2,475 | 2,475 |
| REIMBURSEMENT OF EXPENSES | 56 | 284 | 56 | 56 | 56 | 56 |
| REIMBURSEMENT OF EXPENSES | 8,798 | 5,133 | 8,798 | 8,798 | 8,798 | 8,798 |
| GENERAL FUND SALARY ADJUSTMENT | 1,110,399 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 748,485 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PRISON STORE | 105,085 | 85,553 | 86,221 | 86,221 | 86,221 | 86,221 |
| TRANS FROM PRISON INDUSTRIES | 8,186 | 8,186 | 6,571 | 6,571 | 6,571 | 6,571 |
| TRANSFER FROM INMATE WELFARE | 28,709 | 28,709 | 30,377 | 30,377 | 30,377 | 30,377 |

NDOC - HIGH DESERT STATE PRISON
101-3762

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **53,562,481** | **53,324,140** | **55,799,706** | **56,853,578** | **57,336,000** | **59,636,856** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 44,712,440 | 45,050,577 | 47,335,415 | 48,015,377 | 48,888,480 | 50,820,927 |
| OPERATING EXPENSES | 629,539 | 561,283 | 634,943 | 653,456 | 641,128 | 657,867 |
| EQUIPMENT | 15,938 | 15,978 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 290,517 | 302,684 | 275,349 | 275,349 | 275,349 | 275,349 |
| MAINTENANCE CONTRACTS | 159,685 | 151,038 | 166,198 | 166,198 | 154,939 | 154,939 |
| INFORMATION SERVICES | 162,301 | 190,187 | 190,189 | 246,564 | 190,189 | 242,295 |
| AGENCY ISSUE UNIFORM | 24,716 | 90,126 | 98,628 | 103,655 | 98,628 | 102,784 |
| STAFF PHYSICALS | 0 | 0 | 0 | 14,647 | 0 | 7,323 |
| INMATE DRIVENS | 4,977,846 | 4,569,857 | 4,508,904 | 4,796,413 | 4,497,207 | 4,784,716 |
| UTILITIES | 2,570,267 | 2,347,886 | 2,570,267 | 2,570,267 | 2,570,267 | 2,570,267 |
| PURCHASING ASSESSMENT | 15,353 | 15,934 | 15,934 | 11,652 | 15,934 | 20,389 |
| RESERVE FOR REVERSION TO GENERAL FUND | 3,879 | 0 | 3,879 | 0 | 3,879 | 0 |
| DEFERRED FACILITIES MAINTENANCE | 0 | 28,590 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **53,562,481** | **53,324,140** | **55,799,706** | **56,853,578** | **57,336,000** | **59,636,856** |
| **PERCENT CHANGE:** | | **-0.44%** | **4.64%** | **6.62%** | **2.75%** | **4.90%** |
| **TOTAL POSITIONS:** | **559.00** | **559.00** | **559.00** | **580.00** | **559.00** | **580.00** |

## NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
### 101-3717

**PROGRAM DESCRIPTION**

The Northern Nevada Correctional Center (NNCC) opened in 1964 as a medium custody facility with three housing units. From 1964 until 2008, six additional housing units were added. NNCC provides intake for the northern region and houses the Regional Medical Facility (RMF) for the Department of Corrections. The RMF provides inpatient medical and mental health services. In addition, there is a Medical Intermediate Care Unit and Structured Care Unit for inmates for which medical and mental health situations are stable but require additional staff monitoring. NNCC also houses the Regional Warehouse, which is the distribution center for the facilities located in Carson City and Reno. Educational services are conducted by the Carson City School District staff and include high school diploma, General Education Diploma, literacy programs, and English as a Second Language. A wide range of self-help and treatment programs are available and administered by medical, mental health, and program staff. Programs include the Senior Structured Living Program for inmates 60 years of age and older and a re-entry program to prepare inmates for reintegration into society. Current vocational programs include auto mechanics/auto shop and computer science. Silver State Industries manufactures a variety of products for governmental agencies and private entities through programs including a wood shop, a metal shop, a paint shop, mattresses, and an upholstery shop. Authority: NRS 209.

**BASE**

This request continues funding for 294 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 28,780,998 | 29,481,975 | 30,398,863 | 30,530,630 | 30,985,850 | 31,103,415 |
| REVERSIONS | -84,180 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -471,674 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 57,738 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 66,500 | 84,891 | 66,500 | 66,500 | 66,500 | 66,500 |
| REIMBURSEMENT OF EXPENSES | 0 | 535 | 79 | 79 | 79 | 79 |
| RECYCLING REIMBURSEMENT | 53 | 648 | 272 | 272 | 272 | 272 |
| GENERAL FUND SALARY ADJUSTMENT | 602,043 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM BA 3722 | 46,340 | 54,861 | 46,340 | 46,340 | 46,340 | 46,340 |
| TRANSFER FROM INTERIM FINANCE | 471,674 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PRISON STORE | 37,323 | 38,048 | 39,553 | 39,553 | 39,553 | 39,553 |
| TRANSFER FROM PRISON INDUSTRIES | 40,114 | 40,008 | 42,223 | 42,223 | 42,223 | 42,223 |
| TRANSFER FROM INMATE WELFARE | 11,643 | 11,643 | 11,635 | 11,635 | 11,635 | 11,635 |
| **TOTAL RESOURCES:** | **29,558,572** | **29,712,609** | **30,605,465** | **30,737,232** | **31,192,452** | **31,310,017** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 23,335,243 | 23,809,834 | 24,675,377 | 24,723,207 | 25,362,255 | 25,395,883 |
| OPERATING EXPENSES | 1,558,695 | 1,630,197 | 1,403,025 | 1,388,316 | 1,303,112 | 1,288,403 |
| EQUIPMENT | 42,215 | 0 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 150,567 | 151,252 | 148,180 | 148,180 | 151,680 | 151,680 |
| MAINTENANCE CONTRACTS | 48,460 | 57,257 | 58,103 | 58,103 | 54,625 | 54,625 |
| INFORMATION SERVICES | 85,361 | 100,028 | 100,028 | 100,028 | 100,028 | 100,028 |
| AGENCY ISSUE UNIFORM | 15,947 | 48,059 | 55,543 | 52,917 | 55,543 | 52,917 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INMATE DRIVENS | 2,140,308 | 2,015,960 | 1,901,611 | 2,002,883 | 1,901,611 | 2,002,883 |
| UTILITIES | 2,174,099 | 1,866,773 | 2,255,921 | 2,255,921 | 2,255,921 | 2,255,921 |
| PURCHASING ASSESSMENT | 7,677 | 8,049 | 7,677 | 7,677 | 7,677 | 7,677 |
| DEFERRED FACILITIES MAINTENANCE | 0 | 25,200 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **29,558,572** | **29,712,609** | **30,605,465** | **30,737,232** | **31,192,452** | **31,310,017** |
| **TOTAL POSITIONS:** | **294.00** | **294.00** | **294.00** | **294.00** | **294.00** | **294.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 372 | 22,426 | 372 | 23,911 |
| **TOTAL RESOURCES:** | **0** | **0** | **372** | **22,426** | **372** | **23,911** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,664 | 0 | 2,516 |
| OPERATING EXPENSES | 0 | 0 | 0 | -662 | 0 | -1,332 |
| INFORMATION SERVICES | 0 | 0 | 0 | 24,955 | 0 | 22,791 |
| PURCHASING ASSESSMENT | 0 | 0 | 372 | -3,531 | 372 | -64 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **372** | **22,426** | **372** | **23,911** |

### M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -43,600 | -43,600 | -126,552 | -126,552 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | -1,630 | -1,630 | -4,747 | -4,747 |
| **TOTAL RESOURCES:** | **0** | **0** | **-45,230** | **-45,230** | **-131,299** | **-131,299** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INMATE DRIVENS | 0 | 0 | -45,230 | -45,230 | -131,299 | -131,299 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-45,230** | **-45,230** | **-131,299** | **-131,299** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 260,532 | 0 | 391,670 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **260,532** | **0** | **391,670** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 260,532 | 0 | 391,670 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **260,532** | **0** | **391,670** |

**ENHANCEMENT**

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds ongoing maintenance services for the chiller, cooling tower and filtration system.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 7,197 | 0 | 7,197 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **7,197** | **0** | **7,197** |
| **EXPENDITURES:** | | | | | | |
| MAINTENANCE CONTRACTS | 0 | 0 | 0 | 7,197 | 0 | 7,197 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **7,197** | **0** | **7,197** |

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds new items in the uniform package.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 37,412 | 0 | 39,070 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **37,412** | **0** | **39,070** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 34,226 | 0 | 35,884 |
| AGENCY ISSUE UNIFORM | 0 | 0 | 0 | 3,186 | 0 | 3,186 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **37,412** | **0** | **39,070** |

**E350 SAFE AND LIVABLE COMMUNITIES**

This request funds eight new Correctional Officer positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 308,058 | 0 | 596,371 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **308,058** | **0** | **596,371** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 292,587 | 0 | 591,325 |
| OPERATING EXPENSES | 0 | 0 | 0 | 714 | 0 | 708 |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,401 | 0 | 3,342 |
| AGENCY ISSUE UNIFORM | 0 | 0 | 0 | 2,987 | 0 | 996 |
| STAFF PHYSICALS | 0 | 0 | 0 | 8,369 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **308,058** | **0** | **596,371** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **8.00** | **0.00** | **8.00** |

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 28,780,998 | 29,481,975 | 30,355,635 | 31,122,655 | 30,859,670 | 32,035,082 |
| REVERSIONS | -84,180 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -471,674 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 57,738 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 66,500 | 84,891 | 64,870 | 64,870 | 61,753 | 61,753 |
| REIMBURSEMENT OF EXPENSES | 0 | 535 | 79 | 79 | 79 | 79 |
| RECYCLING REIMBURSEMENT | 53 | 648 | 272 | 272 | 272 | 272 |
| GENERAL FUND SALARY ADJUSTMENT | 602,043 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM BA 3722 | 46,340 | 54,861 | 46,340 | 46,340 | 46,340 | 46,340 |
| TRANSFER FROM INTERIM FINANCE | 471,674 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PRISON STORE | 37,323 | 38,048 | 39,553 | 39,553 | 39,553 | 39,553 |
| TRANSFER FROM PRISON INDUSTRIES | 40,114 | 40,008 | 42,223 | 42,223 | 42,223 | 42,223 |
| TRANSFER FROM INMATE WELFARE | 11,643 | 11,643 | 11,635 | 11,635 | 11,635 | 11,635 |
| **TOTAL RESOURCES:** | **29,558,572** | **29,712,609** | **30,560,607** | **31,327,627** | **31,061,525** | **32,236,937** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 23,335,243 | 23,809,834 | 24,675,377 | 25,312,216 | 25,362,255 | 26,417,278 |
| OPERATING EXPENSES | 1,558,695 | 1,630,197 | 1,403,025 | 1,388,368 | 1,303,112 | 1,287,779 |
| EQUIPMENT | 42,215 | 0 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 150,567 | 151,252 | 148,180 | 148,180 | 151,680 | 151,680 |
| MAINTENANCE CONTRACTS | 48,460 | 57,257 | 58,103 | 65,300 | 54,625 | 61,822 |
| INFORMATION SERVICES | 85,361 | 100,028 | 100,028 | 128,384 | 100,028 | 126,161 |
| AGENCY ISSUE UNIFORM | 15,947 | 48,059 | 55,543 | 59,090 | 55,543 | 57,099 |
| STAFF PHYSICALS | 0 | 0 | 0 | 8,369 | 0 | 0 |
| INMATE DRIVENS | 2,140,308 | 2,015,960 | 1,856,381 | 1,957,653 | 1,770,312 | 1,871,584 |
| UTILITIES | 2,174,099 | 1,866,773 | 2,255,921 | 2,255,921 | 2,255,921 | 2,255,921 |
| PURCHASING ASSESSMENT | 7,677 | 8,049 | 8,049 | 4,146 | 8,049 | 7,613 |
| DEFERRED FACILITIES MAINTENANCE | 0 | 25,200 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **29,558,572** | **29,712,609** | **30,560,607** | **31,327,627** | **31,061,525** | **32,236,937** |
| **PERCENT CHANGE:** | | **0.52%** | **2.85%** | **5.44%** | **1.64%** | **2.90%** |
| **TOTAL POSITIONS:** | **294.00** | **294.00** | **294.00** | **302.00** | **294.00** | **302.00** |

# NDOC - NEVADA STATE PRISON

## 101-3718

**PROGRAM DESCRIPTION**

The Nevada State Prison was established in 1862 when the Nevada Legislature purchased the Warm Springs Hotel and 20 acres of land for $80,000. NSP was one of the oldest operating prisons in the US until the facility was officially decommissioned May 18, 2012. Nevada State Prison is owned by the State and the Department of Corrections. It is now one of the States Historical Treasures managed by the Nevada State Prison Preservation Society. This facility will now be used to showcase Nevada's rich history through commercial and tourist related activities such as guided tours. Statutory Authority: NRS 209

**BASE**

This request continues funding to maintain a closed facility. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 81,713 | 82,348 | 67,310 | 74,393 | 65,740 | 72,823 |
| REVERSIONS | -5,606 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 12,601 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 0 | 950 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **88,708** | **83,298** | **67,310** | **74,393** | **65,740** | **72,823** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 32,948 | 32,948 | 32,948 | 40,031 | 32,948 | 40,031 |
| MAINTENANCE FOR CLOSED FACILITIES | 55,581 | 50,206 | 34,183 | 34,183 | 32,613 | 32,613 |
| PURCHASING ASSESSMENT | 179 | 144 | 179 | 179 | 179 | 179 |
| **TOTAL EXPENDITURES:** | **88,708** | **83,298** | **67,310** | **74,393** | **65,740** | **72,823** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -35 | 1,132 | -35 | 886 |
| **TOTAL RESOURCES:** | **0** | **0** | **-35** | **1,132** | **-35** | **886** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 1,086 | 0 | 726 |
| PURCHASING ASSESSMENT | 0 | 0 | -35 | 46 | -35 | 160 |

NDOC - NEVADA STATE PRISON
101-3718

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **-35** | **1,132** | **-35** | **886** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 81,713 | 82,348 | 67,275 | 75,525 | 65,705 | 73,709 |
| REVERSIONS | -5,606 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 12,601 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 0 | 950 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **88,708** | **83,298** | **67,275** | **75,525** | **65,705** | **73,709** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 32,948 | 32,948 | 32,948 | 41,117 | 32,948 | 40,757 |
| MAINTENANCE FOR CLOSED FACILITIES | 55,581 | 50,206 | 34,183 | 34,183 | 32,613 | 32,613 |
| PURCHASING ASSESSMENT | 179 | 144 | 144 | 225 | 144 | 339 |
| **TOTAL EXPENDITURES:** | **88,708** | **83,298** | **67,275** | **75,525** | **65,705** | **73,709** |
| **PERCENT CHANGE:** | | **-6.10%** | **-19.24%** | **-9.33%** | **-2.33%** | **-2.40%** |

## NDOC - SOUTHERN DESERT CORRECTIONAL CENTER

### 101-3738

**PROGRAM DESCRIPTION**

The Southern Desert Correctional Center (SDCC) is a male medium security institution located approximately 40 miles north of Las Vegas. The institution opened in 1982 with six housing units and a capacity of 600 inmates. Subsequently, additional housing units were constructed in 1984, 1988, and 2007, bringing the total at this facility to 10 housing units with a capacity of 2,217. SDCC houses general population, medium-custody adult male offenders. SDCC provides educational and vocational programs through Clark County School District, which include Braille, Culinary Arts, Janitorial Services and Computer Programming. SDCC is also known for its strong emphasis on programs and rehabilitative services to include Substance Abuse, Re-Entry and Psycho Education classes which are the largest programs in the State. Prison Industry programs that include auto maintenance, auto restoration, and other various industries, and an inmate vocational card-sorting program. All of these programs are designed to provide education and programming opportunities that will enable participants to improve their lives within the system and upon release. Statutory Authority: NRS 209.

**BASE**

This request continues funding for 270 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 24,993,793 | 25,514,067 | 26,462,443 | 26,711,982 | 27,175,377 | 27,408,736 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -375,709 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -51,631 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 43,547 | 49,016 | 43,547 | 43,547 | 43,547 | 43,547 |
| MEAL SALES | 0 | 15 | 15 | 0 | 15 | 0 |
| REBATE | 2,969 | 8,500 | 2,475 | 2,475 | 2,475 | 2,475 |
| REIMBURSEMENT OF EXPENSES | 0 | 74 | 74 | 0 | 74 | 0 |
| REIMBURSEMENT OF EXPENSES | 1,830 | 1,950 | 1,830 | 1,830 | 1,830 | 1,830 |
| GENERAL FUND SALARY ADJUSTMENT | 532,409 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 405,490 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PRISON STORE | 59,417 | 53,525 | 50,449 | 50,449 | 50,449 | 50,449 |
| TRANS FROM PRISON INDUSTRIES | 13,873 | 13,873 | 14,452 | 14,452 | 14,452 | 14,452 |
| TRANSFER FROM INMATE WELFARE | 16,162 | 16,162 | 25,303 | 25,303 | 25,303 | 25,303 |
| **TOTAL RESOURCES:** | **25,642,150** | **25,657,182** | **26,600,588** | **26,850,038** | **27,313,522** | **27,546,792** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 21,071,448 | 21,311,341 | 22,277,421 | 22,362,306 | 22,990,169 | 23,058,874 |
| OUT-OF-STATE TRAVEL | 1,141 | 6,000 | 1,141 | 1,141 | 1,141 | 1,141 |
| OPERATING EXPENSES | 300,276 | 318,464 | 308,355 | 308,506 | 308,355 | 308,506 |
| MAINT OF BUILDINGS & GROUNDS | 156,785 | 181,452 | 142,657 | 142,657 | 142,657 | 142,657 |
| MAINTENANCE CONTRACTS | 80,441 | 96,924 | 84,512 | 104,634 | 84,698 | 104,820 |
| INFORMATION SERVICES | 78,609 | 91,864 | 91,862 | 91,862 | 91,862 | 91,862 |
| AGENCY ISSUE UNIFORM | 23,151 | 63,695 | 64,725 | 61,255 | 64,725 | 61,255 |
| INMATE TRANSPORTATION | 35,585 | 0 | 0 | 0 | 0 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INMATE DRIVENS | 2,650,042 | 2,516,249 | 2,385,401 | 2,533,163 | 2,385,401 | 2,533,163 |
| UTILITIES | 1,237,214 | 1,063,631 | 1,237,056 | 1,237,056 | 1,237,056 | 1,237,056 |
| PURCHASING ASSESSMENT | 7,458 | 7,562 | 7,458 | 7,458 | 7,458 | 7,458 |
| **TOTAL EXPENDITURES:** | **25,642,150** | **25,657,182** | **26,600,588** | **26,850,038** | **27,313,522** | **27,546,792** |
| **TOTAL POSITIONS:** | **270.00** | **270.00** | **270.00** | **270.00** | **270.00** | **270.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 104 | 22,687 | 104 | 26,086 |
| **TOTAL RESOURCES:** | **0** | **0** | **104** | **22,687** | **104** | **26,086** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,528 | 0 | 2,311 |
| OPERATING EXPENSES | 0 | 0 | 0 | 237 | 0 | -522 |
| INFORMATION SERVICES | 0 | 0 | 0 | 22,918 | 0 | 20,931 |
| PURCHASING ASSESSMENT | 0 | 0 | 104 | -1,996 | 104 | 3,366 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **104** | **22,687** | **104** | **26,086** |

### M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 64,308 | 64,308 | 271,774 | 271,774 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 1,195 | 1,195 | 5,102 | 5,102 |
| **TOTAL RESOURCES:** | **0** | **0** | **65,503** | **65,503** | **276,876** | **276,876** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INMATE DRIVENS | 0 | 0 | 65,503 | 65,503 | 276,876 | 276,876 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **65,503** | **65,503** | **276,876** | **276,876** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 261,589 | 0 | 383,923 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **261,589** | **0** | **383,923** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 261,589 | 0 | 383,923 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **261,589** | **0** | **383,923** |

**ENHANCEMENT**

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds new items in the uniform package.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 43,434 | 0 | 41,534 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **43,434** | **0** | **41,534** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 39,802 | 0 | 37,902 |
| AGENCY ISSUE UNIFORM | 0 | 0 | 0 | 3,632 | 0 | 3,632 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **43,434** | **0** | **41,534** |

**E350 SAFE AND LIVABLE COMMUNITIES**

This request funds a total of 10 new Correctional Officer positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 342,414 | 0 | 751,372 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **342,414** | **0** | **751,372** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 325,580 | 0 | 732,562 |
| OPERATING EXPENSES | 0 | 0 | 0 | 536 | 0 | 885 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,550 | 0 | 4,177 |
| AGENCY ISSUE UNIFORM | 0 | 0 | 0 | 2,240 | 0 | 2,240 |
| STAFF PHYSICALS | 0 | 0 | 0 | 11,508 | 0 | 11,508 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **342,414** | **0** | **751,372** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **6.00** | **0.00** | **10.00** |

**E353 SAFE AND LIVABLE COMMUNITIES**

This request funds the return of 100 inmates from Eloy, Arizona and estimated transportation costs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 159,621 | 159,621 | 121,930 | 121,930 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 2,298 | 2,298 | 2,298 | 2,298 |
| **TOTAL RESOURCES:** | **0** | **0** | **161,919** | **161,919** | **124,228** | **124,228** |
| **EXPENDITURES:** | | | | | | |
| INMATE TRANSPORTATION | 0 | 0 | 37,691 | 37,691 | 0 | 0 |
| INMATE DRIVENS | 0 | 0 | 124,228 | 124,228 | 124,228 | 124,228 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **161,919** | **161,919** | **124,228** | **124,228** |

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 24,993,793 | 25,514,067 | 26,686,476 | 27,606,035 | 27,569,185 | 29,005,355 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -375,709 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -51,631 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 43,547 | 49,016 | 47,040 | 47,040 | 50,947 | 50,947 |
| MEAL SALES | 0 | 15 | 15 | 0 | 15 | 0 |
| REBATE | 2,969 | 8,500 | 2,475 | 2,475 | 2,475 | 2,475 |
| REIMBURSEMENT OF EXPENSES | 0 | 74 | 74 | 0 | 74 | 0 |
| REIMBURSEMENT OF EXPENSES | 1,830 | 1,950 | 1,830 | 1,830 | 1,830 | 1,830 |
| GENERAL FUND SALARY ADJUSTMENT | 532,409 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 405,490 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PRISON STORE | 59,417 | 53,525 | 50,449 | 50,449 | 50,449 | 50,449 |
| TRANS FROM PRISON INDUSTRIES | 13,873 | 13,873 | 14,452 | 14,452 | 14,452 | 14,452 |
| TRANSFER FROM INMATE WELFARE | 16,162 | 16,162 | 25,303 | 25,303 | 25,303 | 25,303 |
| **TOTAL RESOURCES:** | **25,642,150** | **25,657,182** | **26,828,114** | **27,747,584** | **27,714,730** | **29,150,811** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 21,071,448 | 21,311,341 | 22,277,421 | 22,990,805 | 22,990,169 | 24,215,572 |
| OUT-OF-STATE TRAVEL | 1,141 | 6,000 | 1,141 | 1,141 | 1,141 | 1,141 |
| OPERATING EXPENSES | 300,276 | 318,464 | 308,355 | 309,279 | 308,355 | 308,869 |
| MAINT OF BUILDINGS & GROUNDS | 156,785 | 181,452 | 142,657 | 142,657 | 142,657 | 142,657 |
| MAINTENANCE CONTRACTS | 80,441 | 96,924 | 84,512 | 104,634 | 84,698 | 104,820 |
| INFORMATION SERVICES | 78,609 | 91,864 | 91,862 | 117,330 | 91,862 | 116,970 |
| AGENCY ISSUE UNIFORM | 23,151 | 63,695 | 64,725 | 67,127 | 64,725 | 67,127 |
| INMATE TRANSPORTATION | 35,585 | 0 | 37,691 | 37,691 | 0 | 0 |
| STAFF PHYSICALS | 0 | 0 | 0 | 11,508 | 0 | 11,508 |
| INMATE DRIVENS | 2,650,042 | 2,516,249 | 2,575,132 | 2,722,894 | 2,786,505 | 2,934,267 |
| UTILITIES | 1,237,214 | 1,063,631 | 1,237,056 | 1,237,056 | 1,237,056 | 1,237,056 |
| PURCHASING ASSESSMENT | 7,458 | 7,562 | 7,562 | 5,462 | 7,562 | 10,824 |
| **TOTAL EXPENDITURES:** | **25,642,150** | **25,657,182** | **26,828,114** | **27,747,584** | **27,714,730** | **29,150,811** |
| **PERCENT CHANGE:** | | **0.06%** | **4.56%** | **8.15%** | **3.30%** | **5.06%** |
| **TOTAL POSITIONS:** | **270.00** | **270.00** | **270.00** | **276.00** | **270.00** | **280.00** |

## NDOC - LOVELOCK CORRECTIONAL CENTER

### 101-3759

**PROGRAM DESCRIPTION**

The Lovelock Correctional Center (LCC) is primarily a medium security institution, but has a large population of close custody protective segregation inmates requiring special handling and security. LCC also houses inmates under the age of 18 that have been adjudicated as adults. The 1989 Legislature approved operation of the facility with Phase I becoming operational in October 1995 and Phase II in November 1997. LCC has an active, broad based religious program available to all inmates. Coal Canyon High School, sponsored by the Pershing County School District, runs literacy programs, general education diploma courses, high school diploma courses, a variety of college level classes to include AA and BS degrees and several vocational programs. Vocational programs include auto shop, small engine repairs, computers, advanced computers, SERV safe, plant science/horticulture, RESPECT (a re-entry program) and Janitorial/OSHA training. In addition, LCC has several programs run by the mental health department that include: SOTP - Sex Offender Treatment, Relapse Prevention - sex offender, MRT - Moral Recognition Therapy, Anger Management, Getting it Right, Inside out Dad, Straight ahead, victim impact listen and learn and Thinking for a Change. LCC also offers a Structured Living Program for General Population inmates. Prison Industries at LCC has two programs, one manufactures prison clothing for all NDOC institutions and the other manufactures draperies for the general public. Statutory Authority: NRS 209.

**BASE**

This request continues funding for 279 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 25,443,810 | 26,000,345 | 26,918,624 | 27,000,209 | 27,559,641 | 27,616,655 |
| REVERSIONS | -136,684 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -497,615 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYEE SERVICES | 131 | 746 | 131 | 131 | 131 | 131 |
| ROOM, BOARD, TRANSP CHARGE | 109,876 | 73,405 | 109,876 | 109,876 | 109,876 | 109,876 |
| JAIL MEALS | 29,749 | 31,208 | 31,208 | 31,208 | 31,208 | 31,208 |
| MEAL SALES | 0 | 34 | 0 | 0 | 0 | 0 |
| REIMBURSEMENT OF EXPENSES | 78 | 0 | 78 | 0 | 78 | 0 |
| TRANSFER FROM PRISON STORE | 29,250 | 27,380 | 31,758 | 31,758 | 31,758 | 31,758 |
| TRANS FROM PRISON INDUSTRIES | 12,221 | 12,221 | 9,498 | 9,498 | 9,498 | 9,498 |
| TRANSFER FROM INMATE WELFARE | 30,206 | 30,206 | 39,844 | 39,844 | 39,844 | 39,844 |
| **TOTAL RESOURCES:** | **25,021,022** | **26,175,545** | **27,141,017** | **27,222,524** | **27,782,034** | **27,838,970** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 21,272,918 | 22,289,937 | 23,214,930 | 23,274,955 | 23,867,497 | 23,902,951 |
| OPERATING EXPENSES | 313,583 | 270,806 | 312,552 | 278,652 | 312,552 | 278,652 |
| EQUIPMENT | 18,307 | 15,568 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 84,340 | 88,947 | 84,340 | 69,475 | 84,340 | 69,475 |
| MAINTENANCE CONTRACTS | 95,824 | 95,937 | 115,404 | 115,404 | 103,854 | 103,854 |
| INFORMATION SERVICES | 81,005 | 94,924 | 94,924 | 94,924 | 94,924 | 94,924 |
| AGENCY ISSUE UNIFORM | 25,422 | 45,826 | 54,448 | 51,202 | 54,448 | 51,202 |
| INMATE DRIVENS | 1,977,534 | 2,197,656 | 2,171,537 | 2,281,257 | 2,171,537 | 2,281,257 |
| UTILITIES | 1,051,769 | 1,044,456 | 1,051,769 | 1,051,769 | 1,051,769 | 1,051,769 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PURCHASING ASSESSMENT | 4,886 | 5,097 | 4,886 | 4,886 | 4,886 | 4,886 |
| RESERVE FOR REVERSION TO GENERAL FUND | 36,227 | 0 | 36,227 | 0 | 36,227 | 0 |
| DEFERRED FACILITIES MAINTENANCE | 59,207 | 26,391 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **25,021,022** | **26,175,545** | **27,141,017** | **27,222,524** | **27,782,034** | **27,838,970** |
| **TOTAL POSITIONS:** | **279.00** | **279.00** | **279.00** | **279.00** | **279.00** | **279.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 211 | 24,214 | 211 | 26,232 |
| **TOTAL RESOURCES:** | **0** | **0** | **211** | **24,214** | **211** | **26,232** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,579 | 0 | 2,389 |
| OPERATING EXPENSES | 0 | 0 | 0 | -145 | 0 | -964 |
| INFORMATION SERVICES | 0 | 0 | 0 | 23,682 | 0 | 21,628 |
| PURCHASING ASSESSMENT | 0 | 0 | 211 | -902 | 211 | 3,179 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **211** | **24,214** | **211** | **26,232** |

### M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 17,960 | 17,960 | -29,935 | -29,935 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 967 | 967 | -1,610 | -1,610 |
| **TOTAL RESOURCES:** | **0** | **0** | **18,927** | **18,927** | **-31,545** | **-31,545** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INMATE DRIVENS | 0 | 0 | 18,927 | 18,927 | -31,545 | -31,545 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **18,927** | **18,927** | **-31,545** | **-31,545** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 241,261 | 0 | 365,240 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **241,261** | **0** | **365,240** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 241,261 | 0 | 365,240 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **241,261** | **0** | **365,240** |

**ENHANCEMENT**

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds new items in the uniform package.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 42,321 | 0 | 36,406 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **42,321** | **0** | **36,406** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 39,142 | 0 | 33,227 |
| AGENCY ISSUE UNIFORM | 0 | 0 | 0 | 3,179 | 0 | 3,179 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **42,321** | **0** | **36,406** |

NDOC - LOVELOCK CORRECTIONAL CENTER
101-3759

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 25,443,810 | 26,000,345 | 26,936,795 | 27,325,965 | 27,529,917 | 28,014,598 |
| REVERSIONS | -136,684 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -497,615 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYEE SERVICES | 131 | 746 | 131 | 131 | 131 | 131 |
| ROOM, BOARD, TRANSP CHARGE | 109,876 | 73,405 | 110,843 | 110,843 | 108,266 | 108,266 |
| JAIL MEALS | 29,749 | 31,208 | 31,208 | 31,208 | 31,208 | 31,208 |
| MEAL SALES | 0 | 34 | 0 | 0 | 0 | 0 |
| REIMBURSEMENT OF EXPENSES | 78 | 0 | 78 | 0 | 78 | 0 |
| TRANSFER FROM PRISON STORE | 29,250 | 27,380 | 31,758 | 31,758 | 31,758 | 31,758 |
| TRANS FROM PRISON INDUSTRIES | 12,221 | 12,221 | 9,498 | 9,498 | 9,498 | 9,498 |
| TRANSFER FROM INMATE WELFARE | 30,206 | 30,206 | 39,844 | 39,844 | 39,844 | 39,844 |
| **TOTAL RESOURCES:** | **25,021,022** | **26,175,545** | **27,160,155** | **27,549,247** | **27,750,700** | **28,235,303** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 21,272,918 | 22,289,937 | 23,214,930 | 23,556,937 | 23,867,497 | 24,303,807 |
| OPERATING EXPENSES | 313,583 | 270,806 | 312,552 | 278,507 | 312,552 | 277,688 |
| EQUIPMENT | 18,307 | 15,568 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 84,340 | 88,947 | 84,340 | 69,475 | 84,340 | 69,475 |
| MAINTENANCE CONTRACTS | 95,824 | 95,937 | 115,404 | 115,404 | 103,854 | 103,854 |
| INFORMATION SERVICES | 81,005 | 94,924 | 94,924 | 118,606 | 94,924 | 116,552 |
| AGENCY ISSUE UNIFORM | 25,422 | 45,826 | 54,448 | 54,381 | 54,448 | 54,381 |
| INMATE DRIVENS | 1,977,534 | 2,197,656 | 2,190,464 | 2,300,184 | 2,139,992 | 2,249,712 |
| UTILITIES | 1,051,769 | 1,044,456 | 1,051,769 | 1,051,769 | 1,051,769 | 1,051,769 |
| PURCHASING ASSESSMENT | 4,886 | 5,097 | 5,097 | 3,984 | 5,097 | 8,065 |
| RESERVE FOR REVERSION TO GENERAL FUND | 36,227 | 0 | 36,227 | 0 | 36,227 | 0 |
| DEFERRED FACILITIES MAINTENANCE | 59,207 | 26,391 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **25,021,022** | **26,175,545** | **27,160,155** | **27,549,247** | **27,750,700** | **28,235,303** |
| **PERCENT CHANGE:** | | **4.61%** | **3.76%** | **5.25%** | **2.17%** | **2.49%** |
| **TOTAL POSITIONS:** | **279.00** | **279.00** | **279.00** | **279.00** | **279.00** | **279.00** |

## NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER

### 101-3715

**PROGRAM DESCRIPTION**

The Southern Nevada Correctional Center (SNCC) is a medium security facility located approximately 30 miles south of Las Vegas in Jean. The institution opened in January 1978 and closed in September 2000 when the High Desert State Prison opened in Indian Springs. SNCC was reopened in August 2006 as a Youthful Offender Correctional Center and was closed again in June 2008, with all inmates and staff (except one maintenance worker) being transferred to other facilities in Southern Nevada. This facility is currently being maintained in "Mothball Status". Statutory Authority: NRS 209.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 232,420 | 232,401 | 226,282 | 231,028 | 223,030 | 227,912 |
| REVERSIONS | -4,623 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -5,571 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **222,226** | **232,401** | **226,282** | **231,028** | **223,030** | **227,912** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 99,459 | 94,694 | 100,510 | 99,853 | 100,374 | 99,853 |
| OPERATING EXPENSES | 36,870 | 38,836 | 37,127 | 42,539 | 37,127 | 42,539 |
| MAINT OF BUILDINGS & GROUNDS | 12,509 | 20,533 | 12,509 | 12,509 | 12,509 | 12,509 |
| MAINTENANCE CONTRACTS | 11,716 | 11,813 | 14,404 | 14,404 | 11,288 | 11,288 |
| INFORMATION SERVICES | 291 | 341 | 341 | 341 | 341 | 341 |
| AGENCY ISSUE UNIFORM | 66 | 67 | 76 | 67 | 76 | 67 |
| UTILITIES | 60,517 | 64,989 | 60,517 | 60,517 | 60,517 | 60,517 |
| PURCHASING ASSESSMENT | 798 | 1,128 | 798 | 798 | 798 | 798 |
| **TOTAL EXPENDITURES:** | **222,226** | **232,401** | **226,282** | **231,028** | **223,030** | **227,912** |
| **TOTAL POSITIONS:** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 330 | 923 | 330 | 721 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **330** | **923** | **330** | **721** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 6 | 0 | 8 |
| OPERATING EXPENSES | 0 | 0 | 0 | 858 | 0 | 587 |
| INFORMATION SERVICES | 0 | 0 | 0 | 85 | 0 | 77 |
| PURCHASING ASSESSMENT | 0 | 0 | 330 | -26 | 330 | 49 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **330** | **923** | **330** | **721** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 946 | 0 | 1,398 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **946** | **0** | **1,398** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 946 | 0 | 1,398 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **946** | **0** | **1,398** |

**ENHANCEMENT**

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds new items in the uniform package.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 666 | 0 | 531 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **666** | **0** | **531** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 657 | 0 | 522 |
| AGENCY ISSUE UNIFORM | 0 | 0 | 0 | 9 | 0 | 9 |

NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **666** | **0** | **531** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 232,420 | 232,401 | 226,612 | 233,563 | 223,360 | 230,562 |
| REVERSIONS | -4,623 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -5,571 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **222,226** | **232,401** | **226,612** | **233,563** | **223,360** | **230,562** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 99,459 | 94,694 | 100,510 | 101,462 | 100,374 | 101,781 |
| OPERATING EXPENSES | 36,870 | 38,836 | 37,127 | 43,397 | 37,127 | 43,126 |
| MAINT OF BUILDINGS & GROUNDS | 12,509 | 20,533 | 12,509 | 12,509 | 12,509 | 12,509 |
| MAINTENANCE CONTRACTS | 11,716 | 11,813 | 14,404 | 14,404 | 11,288 | 11,288 |
| INFORMATION SERVICES | 291 | 341 | 341 | 426 | 341 | 418 |
| AGENCY ISSUE UNIFORM | 66 | 67 | 76 | 76 | 76 | 76 |
| UTILITIES | 60,517 | 64,989 | 60,517 | 60,517 | 60,517 | 60,517 |
| PURCHASING ASSESSMENT | 798 | 1,128 | 1,128 | 772 | 1,128 | 847 |
| **TOTAL EXPENDITURES:** | **222,226** | **232,401** | **226,612** | **233,563** | **223,360** | **230,562** |
| **PERCENT CHANGE:** | | **4.58%** | **-2.49%** | **0.50%** | **-1.44%** | **-1.28%** |
| **TOTAL POSITIONS:** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** |

## NDOC - WARM SPRINGS CORRECTIONAL CENTER
### 101-3716

**PROGRAM DESCRIPTION**

The Warm Springs Correctional Center (WSCC) was constructed in 1961. It has undergone several changes and additions and is now a men's medium custody institution that has an emphasis on programming. The Carson City School District offers adult basic education, high school equivalences, high school diplomas and vocational programs in Culinary Arts and Computer Science. In addition, Western Nevada College offers college level classes at the inmates' expense. WSCC offers programs for inmates such as the Phoenix program (drug and alcohol treatment); Re-Entry program (employment skills); Veterans Integration Program (VIP); and Pups on Parole with the Carson City Humane Society. Through programs like Getting It Right and Moral Reconation Therapy, social skills such as moral development, emotional regulation, relapse prevention, planning techniques are taught which have an emphasis on values such as discipline, respect, motivation and leadership. Mental health, classification, recreation specialist, chaplain staff facilitate programs such as, Commitment to Change, Anger Management II: Continuing to Cage Your Rage, Anxiety, Feelings, Criminal Thinking/Criminal Behavior, Victim Awareness (Empathy), Starting Over, and Life Skill Series. WSCC offers work opportunities within the facility including programs through Prison Industries which provide offenders with an opportunity to work and receive a minimum wage salary. The mission of WSCC is to provide safe and secure confinement, supervision and reintegration of offenders, and to provide opportunities for offenders to make positive change through work, education and programming to become productive members of society upon release. Statutory Authority: NRS 209.

**BASE**

This request continues funding for 119 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 11,394,371 | 11,589,690 | 12,169,535 | 12,161,322 | 12,388,567 | 12,379,375 |
| REVERSIONS | -127,147 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 6,672 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 9,792 | 10,292 | 9,792 | 9,792 | 9,792 | 9,792 |
| INSURANCE RECOVERIES | 12,890 | 0 | 0 | 0 | 0 | 0 |
| GENERAL FUND SALARY ADJUSTMENT | 12,000 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PRISON STORE | 13,325 | 15,979 | 10,312 | 10,312 | 10,312 | 10,312 |
| TRANSFER FROM INMATE WELFARE | 7,954 | 7,954 | 7,949 | 7,949 | 7,949 | 7,949 |
| **TOTAL RESOURCES:** | **11,329,857** | **11,623,915** | **12,197,588** | **12,189,375** | **12,416,620** | **12,407,428** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 10,020,041 | 10,327,911 | 10,795,825 | 10,734,010 | 11,016,195 | 10,953,401 |
| OPERATING EXPENSES | 94,373 | 90,748 | 90,548 | 93,726 | 90,548 | 93,726 |
| EQUIPMENT | 11,688 | 0 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 46,440 | 47,982 | 46,751 | 46,751 | 46,751 | 46,751 |
| MAINTENANCE CONTRACTS | 24,599 | 29,590 | 30,867 | 30,982 | 29,529 | 29,644 |
| INFORMATION SERVICES | 34,550 | 40,488 | 40,488 | 40,488 | 40,488 | 40,488 |
| AGENCY ISSUE UNIFORM | 17,149 | 22,222 | 22,008 | 20,740 | 22,008 | 20,740 |
| INMATE DRIVENS | 598,222 | 668,549 | 657,932 | 709,509 | 657,932 | 709,509 |
| UTILITIES | 478,186 | 392,357 | 510,015 | 510,015 | 510,015 | 510,015 |
| PURCHASING ASSESSMENT | 3,154 | 4,068 | 3,154 | 3,154 | 3,154 | 3,154 |
| RESERVE FOR REVERSION TO GENERAL FUND | 1,455 | 0 | 0 | 0 | 0 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **11,329,857** | **11,623,915** | **12,197,588** | **12,189,375** | **12,416,620** | **12,407,428** |
| **TOTAL POSITIONS:** | **119.00** | **119.00** | **119.00** | **119.00** | **119.00** | **119.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 914 | 10,210 | 914 | 11,362 |
| **TOTAL RESOURCES:** | **0** | **0** | **914** | **10,210** | **914** | **11,362** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 673 | 0 | 1,019 |
| OPERATING EXPENSES | 0 | 0 | 0 | -243 | 0 | -473 |
| INFORMATION SERVICES | 0 | 0 | 0 | 10,100 | 0 | 9,225 |
| PURCHASING ASSESSMENT | 0 | 0 | 914 | -320 | 914 | 1,591 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **914** | **10,210** | **914** | **11,362** |

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected department-wide inmate population.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 16,997 | 18,349 | -3,416 | -3,686 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 257 | 257 | -51 | -51 |
| **TOTAL RESOURCES:** | **0** | **0** | **17,254** | **18,606** | **-3,467** | **-3,737** |
| **EXPENDITURES:** | | | | | | |
| INMATE DRIVENS | 0 | 0 | 17,254 | 18,606 | -3,467 | -3,737 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **17,254** | **18,606** | **-3,467** | **-3,737** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 101,484 | 0 | 154,076 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **101,484** | **0** | **154,076** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 101,484 | 0 | 154,076 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **101,484** | **0** | **154,076** |

**ENHANCEMENT**

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds new items in the uniform package.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 14,127 | 0 | 13,449 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **14,127** | **0** | **13,449** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 13,020 | 0 | 12,342 |
| AGENCY ISSUE UNIFORM | 0 | 0 | 0 | 1,107 | 0 | 1,107 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **14,127** | **0** | **13,449** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 11,394,371 | 11,589,690 | 12,187,446 | 12,305,492 | 12,386,065 | 12,554,576 |
| REVERSIONS | -127,147 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 6,672 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 9,792 | 10,292 | 10,049 | 10,049 | 9,741 | 9,741 |

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INSURANCE RECOVERIES | 12,890 | 0 | 0 | 0 | 0 | 0 |
| GENERAL FUND SALARY ADJUSTMENT | 12,000 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PRISON STORE | 13,325 | 15,979 | 10,312 | 10,312 | 10,312 | 10,312 |
| TRANSFER FROM INMATE WELFARE | 7,954 | 7,954 | 7,949 | 7,949 | 7,949 | 7,949 |
| **TOTAL RESOURCES:** | **11,329,857** | **11,623,915** | **12,215,756** | **12,333,802** | **12,414,067** | **12,582,578** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 10,020,041 | 10,327,911 | 10,795,825 | 10,849,187 | 11,016,195 | 11,120,838 |
| OPERATING EXPENSES | 94,373 | 90,748 | 90,548 | 93,483 | 90,548 | 93,253 |
| EQUIPMENT | 11,688 | 0 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 46,440 | 47,982 | 46,751 | 46,751 | 46,751 | 46,751 |
| MAINTENANCE CONTRACTS | 24,599 | 29,590 | 30,867 | 30,982 | 29,529 | 29,644 |
| INFORMATION SERVICES | 34,550 | 40,488 | 40,488 | 50,588 | 40,488 | 49,713 |
| AGENCY ISSUE UNIFORM | 17,149 | 22,222 | 22,008 | 21,847 | 22,008 | 21,847 |
| INMATE DRIVENS | 598,222 | 668,549 | 675,186 | 728,115 | 654,465 | 705,772 |
| UTILITIES | 478,186 | 392,357 | 510,015 | 510,015 | 510,015 | 510,015 |
| PURCHASING ASSESSMENT | 3,154 | 4,068 | 4,068 | 2,834 | 4,068 | 4,745 |
| RESERVE FOR REVERSION TO GENERAL FUND | 1,455 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **11,329,857** | **11,623,915** | **12,215,756** | **12,333,802** | **12,414,067** | **12,582,578** |
| **PERCENT CHANGE:** | | **2.60%** | **5.09%** | **6.11%** | **1.62%** | **2.02%** |
| **TOTAL POSITIONS:** | **119.00** | **119.00** | **119.00** | **119.00** | **119.00** | **119.00** |

## NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER

### 101-3761

**PROGRAM DESCRIPTION**

The Florence McClure Women's Correctional Center (FMWCC) is located in Las Vegas. In 1996, this facility became operational to house women incarcerated in the department. The Corrections Corporation of America (CCA) owned and operated the facility until purchased by the State of Nevada in October 2001. Effective October 1, 2004, the Nevada Department of Corrections took possession of the facility, eliminating the need to contract with the CCA. Formerly known as the Southern Nevada Women's Correctional Center, the facility was renamed in 2007 in honor of Florence McClure and her contributions to improving conditions for incarcerated women. FMWCC houses all custody levels of female inmates in Nevada. The facility's capacity increased in 2008 with the addition of a 240-bed dorm and in 2009 with a 300-bed addition to the main facility. FMWCC has several various religious programs available to all inmates. Clark County School District offers High School Diplomas as well as Hi Set certificates. FMWCC has a substance abuse therapeutic community that offers long term substance abuse treatment. It also offers mental health treatment programs, re-entry program that prepares inmates for the reintegration into society, and the Pups on Parole Program that trains inmates to be certified dog handlers. In addition, FMWCC offers the New Path Cosmetology program that is designed to master the art and sciences of the cosmetology industry resulting in their Cosmetology license. FMWCC has one Prison Industry program which can employ over 70 inmates and is geared towards salvaging and re-packaging overstock products/merchandise. Statutory Authority: NRS 209.

**BASE**

This request continues funding for 175 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 15,342,983 | 16,683,389 | 17,383,816 | 17,340,342 | 17,839,561 | 17,790,541 |
| REVERSIONS | -55,029 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -236,939 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 415,330 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 64,300 | 53,035 | 64,300 | 64,300 | 64,300 | 64,300 |
| REBATE | 2,969 | 8,500 | 2,969 | 0 | 2,969 | 0 |
| REIMBURSEMENT OF EXPENSES | 350 | 1,652 | 350 | 350 | 350 | 350 |
| GENERAL FUND SALARY ADJUSTMENT | 326,471 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 236,939 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PRISON STORE | 29,290 | 21,876 | 29,290 | 31,710 | 29,290 | 31,710 |
| TRANS FROM PRISON INDUSTRIES | 5,450 | 5,450 | 5,450 | 5,450 | 5,450 | 5,450 |
| TRANSFER FROM INMATE WELFARE | 4,016 | 4,016 | 4,016 | 7,023 | 4,016 | 7,023 |
| **TOTAL RESOURCES:** | **16,136,130** | **16,777,918** | **17,490,191** | **17,449,175** | **17,945,936** | **17,899,374** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 13,576,856 | 14,034,878 | 14,875,490 | 14,771,454 | 15,335,242 | 15,225,660 |
| OPERATING EXPENSES | 200,719 | 180,466 | 206,786 | 195,733 | 206,786 | 195,733 |
| EQUIPMENT | 21,876 | 2,336 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 128,317 | 146,870 | 128,317 | 127,027 | 128,317 | 127,027 |
| MAINTENANCE CONTRACTS | 38,671 | 45,337 | 45,164 | 45,164 | 41,157 | 41,157 |
| INFORMATION SERVICES | 47,616 | 61,225 | 59,541 | 59,541 | 59,541 | 59,541 |
| AGENCY ISSUED UNIFORMS | 17,123 | 27,063 | 30,494 | 28,431 | 30,494 | 28,431 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INMATE DRIVENS | 1,246,153 | 1,322,290 | 1,285,600 | 1,365,463 | 1,285,600 | 1,365,463 |
| UTILITIES | 853,015 | 952,234 | 853,015 | 853,015 | 853,015 | 853,015 |
| PURCHASING ASSESSMENT | 3,347 | 5,219 | 3,347 | 3,347 | 3,347 | 3,347 |
| RESERVE FOR REVERSION TO GENERAL FUND | 2,437 | 0 | 2,437 | 0 | 2,437 | 0 |
| **TOTAL EXPENDITURES:** | **16,136,130** | **16,777,918** | **17,490,191** | **17,449,175** | **17,945,936** | **17,899,374** |
| **TOTAL POSITIONS:** | **164.00** | **175.00** | **175.00** | **175.00** | **175.00** | **175.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,872 | 17,529 | 1,872 | 22,201 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,872** | **17,529** | **1,872** | **22,201** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 991 | 0 | 1,499 |
| OPERATING EXPENSES | 0 | 0 | 0 | -205 | 0 | -664 |
| INFORMATION SERVICES | 0 | 0 | 0 | 14,854 | 0 | 13,566 |
| PURCHASING ASSESSMENT | 0 | 0 | 1,872 | 1,889 | 1,872 | 7,800 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,872** | **17,529** | **1,872** | **22,201** |

### M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -6,168 | -6,168 | 6,168 | 6,168 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | -325 | -325 | 325 | 325 |
| **TOTAL RESOURCES:** | **0** | **0** | **-6,493** | **-6,493** | **6,493** | **6,493** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INMATE DRIVENS | 0 | 0 | -6,493 | -6,493 | 6,493 | 6,493 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-6,493** | **-6,493** | **6,493** | **6,493** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 170,284 | 0 | 249,769 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **170,284** | **0** | **249,769** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 170,284 | 0 | 249,769 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **170,284** | **0** | **249,769** |

**ENHANCEMENT**

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds new items in the uniform package.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 24,253 | 0 | 23,303 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **24,253** | **0** | **23,303** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 22,190 | 0 | 21,240 |
| AGENCY ISSUED UNIFORMS | 0 | 0 | 0 | 2,063 | 0 | 2,063 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **24,253** | **0** | **23,303** |

**E350 SAFE AND LIVABLE COMMUNITIES**

This request funds two Senior Correctional Officers and eleven Correctional Officers at the Florence McClure Women's Correctional Center.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 485,566 | 0 | 978,871 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **485,566** | **0** | **978,871** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 460,425 | 0 | 969,552 |
| OPERATING EXPENSES | 0 | 0 | 0 | 1,161 | 0 | 1,150 |
| INFORMATION SERVICES | 0 | 0 | 0 | 5,526 | 0 | 5,431 |
| AGENCY ISSUED UNIFORMS | 0 | 0 | 0 | 4,854 | 0 | 2,738 |
| TITLE NEEDED | 0 | 0 | 0 | 13,600 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **485,566** | **0** | **978,871** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **13.00** | **0.00** | **13.00** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 15,342,983 | 16,683,389 | 17,379,520 | 18,031,806 | 17,847,601 | 19,070,853 |
| REVERSIONS | -55,029 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -236,939 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 415,330 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 64,300 | 53,035 | 63,975 | 63,975 | 64,625 | 64,625 |
| REBATE | 2,969 | 8,500 | 2,969 | 0 | 2,969 | 0 |
| REIMBURSEMENT OF EXPENSES | 350 | 1,652 | 350 | 350 | 350 | 350 |
| GENERAL FUND SALARY ADJUSTMENT | 326,471 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 236,939 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PRISON STORE | 29,290 | 21,876 | 29,290 | 31,710 | 29,290 | 31,710 |
| TRANS FROM PRISON INDUSTRIES | 5,450 | 5,450 | 5,450 | 5,450 | 5,450 | 5,450 |
| TRANSFER FROM INMATE WELFARE | 4,016 | 4,016 | 4,016 | 7,023 | 4,016 | 7,023 |
| **TOTAL RESOURCES:** | **16,136,130** | **16,777,918** | **17,485,570** | **18,140,314** | **17,954,301** | **19,180,011** |

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 13,576,856 | 14,034,878 | 14,875,490 | 15,425,344 | 15,335,242 | 16,467,720 |
| OPERATING EXPENSES | 200,719 | 180,466 | 206,786 | 196,689 | 206,786 | 196,219 |
| EQUIPMENT | 21,876 | 2,336 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 128,317 | 146,870 | 128,317 | 127,027 | 128,317 | 127,027 |
| MAINTENANCE CONTRACTS | 38,671 | 45,337 | 45,164 | 45,164 | 41,157 | 41,157 |
| INFORMATION SERVICES | 47,616 | 61,225 | 59,541 | 79,921 | 59,541 | 78,538 |
| AGENCY ISSUED UNIFORMS | 17,123 | 27,063 | 30,494 | 35,348 | 30,494 | 33,232 |
| TITLE NEEDED | 0 | 0 | 0 | 13,600 | 0 | 0 |
| INMATE DRIVENS | 1,246,153 | 1,322,290 | 1,279,107 | 1,358,970 | 1,292,093 | 1,371,956 |
| UTILITIES | 853,015 | 952,234 | 853,015 | 853,015 | 853,015 | 853,015 |
| PURCHASING ASSESSMENT | 3,347 | 5,219 | 5,219 | 5,236 | 5,219 | 11,147 |
| RESERVE FOR REVERSION TO GENERAL FUND | 2,437 | 0 | 2,437 | 0 | 2,437 | 0 |
| **TOTAL EXPENDITURES:** | **16,136,130** | **16,777,918** | **17,485,570** | **18,140,314** | **17,954,301** | **19,180,011** |
| **PERCENT CHANGE:** | | **3.98%** | **4.22%** | **8.12%** | **2.68%** | **5.73%** |
| **TOTAL POSITIONS:** | **164.00** | **175.00** | **175.00** | **188.00** | **175.00** | **188.00** |

## NDOC - CASA GRANDE TRANSITIONAL HOUSING

### 101-3760

**PROGRAM DESCRIPTION**

Casa Grande Transitional Housing (CGTH) opened in December 2005. The dormitory-style facility was built to house non-violent, low-risk male and female inmates within 18 months of their probable release. Casa Grande's mission is to allow these residents the opportunity to seek work, education, re-entry services and secure permanent housing prior to reintegrating into society. Wages earned by the residents are collected to offset the cost of their incarceration, pay any court ordered restitution, and funds upon release. Since its inception, Casa Grande has expanded its programs and has partnered with the Department of Public Safety, Division of Parole and Probation to include programs for parolees and probation violators. In addition, CGTH houses the Program of Regimental Discipline (PRD) "Bootcamp". This is an 11 month program that allows the successful trainee to no longer have a felony noted on their criminal record. Statutory Authority: NRS 209.

**BASE**

This request continues funding for 28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,171,662 | 3,223,262 | 3,384,251 | 3,366,152 | 3,462,118 | 3,446,191 |
| REVERSIONS | -112,875 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 25,757 | 11,221 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 1,373,119 | 1,425,477 | 1,373,119 | 1,373,119 | 1,373,119 | 1,373,119 |
| TRANS FROM PRISON INDUSTRIES | 29,812 | 28,303 | 22,137 | 22,137 | 22,137 | 22,137 |
| **TOTAL RESOURCES:** | **4,487,475** | **4,688,263** | **4,779,507** | **4,761,408** | **4,857,374** | **4,841,447** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 2,296,881 | 2,409,968 | 2,531,629 | 2,576,081 | 2,609,496 | 2,656,124 |
| OPERATING | 1,648,671 | 1,630,920 | 1,643,942 | 1,640,221 | 1,643,942 | 1,640,221 |
| MAINT OF BUILDINGS & GROUNDS | 25,278 | 25,560 | 25,278 | 13,790 | 25,278 | 13,790 |
| BUILDING MAINTENANCE | 11,995 | 14,465 | 12,532 | 12,532 | 12,532 | 12,532 |
| INFORMATION SERVICES | 8,129 | 9,527 | 9,526 | 9,526 | 9,526 | 9,526 |
| UNIFORMS | 1,326 | 4,451 | 4,368 | 4,102 | 4,368 | 4,102 |
| BOOT CAMP | 0 | 11,221 | 11,221 | 0 | 11,221 | 0 |
| INMATE DRIVEN | 237,520 | 320,279 | 283,336 | 247,481 | 283,336 | 247,477 |
| OPEN PROGRAM | 0 | 1,617 | 0 | 0 | 0 | 0 |
| UTILITIES | 255,537 | 257,322 | 255,537 | 255,537 | 255,537 | 255,537 |
| PURCHASING ASSESSMENT | 2,138 | 2,933 | 2,138 | 2,138 | 2,138 | 2,138 |
| **TOTAL EXPENDITURES:** | **4,487,475** | **4,688,263** | **4,779,507** | **4,761,408** | **4,857,374** | **4,841,447** |
| **TOTAL POSITIONS:** | **28.00** | **28.00** | **28.00** | **28.00** | **28.00** | **28.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 795 | 2,716 | 795 | 4,882 |
| **TOTAL RESOURCES:** | **0** | **0** | **795** | **2,716** | **795** | **4,882** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 159 | 0 | 239 |
| OPERATING | 0 | 0 | 0 | 234 | 0 | 91 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,376 | 0 | 2,170 |
| PURCHASING ASSESSMENT | 0 | 0 | 795 | -53 | 795 | 2,382 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **795** | **2,716** | **795** | **4,882** |

### M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -52,059 | -52,059 | -58,536 | -58,536 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 65,582 | 65,582 | 73,780 | 73,780 |
| **TOTAL RESOURCES:** | **0** | **0** | **13,523** | **13,523** | **15,244** | **15,244** |
| **EXPENDITURES:** | | | | | | |
| INMATE DRIVEN | 0 | 0 | 13,523 | 13,523 | 15,244 | 15,244 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **13,523** | **13,523** | **15,244** | **15,244** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 27,570 | 0 | 40,502 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **27,570** | **0** | **40,502** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 27,570 | 0 | 40,502 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **27,570** | **0** | **40,502** |

**ENHANCEMENT**

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds new items in the uniform package.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,556 | 0 | 3,078 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,556** | **0** | **3,078** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 2,290 | 0 | 2,812 |
| UNIFORMS | 0 | 0 | 0 | 266 | 0 | 266 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,556** | **0** | **3,078** |

**E900 TRANSFERS**

This request funds the transfer of the remaining authority from Three Lakes Valley Conservation Camp budget account 3725 to fund the continuing need of the Boot Camp Program in the upcoming biennium now located at Three Lakes Valley Conservation Camp.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,492 | 0 | 2,492 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,492** | **0** | **2,492** |

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| BOOT CAMP | 0 | 0 | 0 | 2,492 | 0 | 2,492 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,492** | **0** | **2,492** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,171,662 | 3,223,262 | 3,332,987 | 3,349,427 | 3,404,377 | 3,438,609 |
| REVERSIONS | -112,875 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 25,757 | 11,221 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 1,373,119 | 1,425,477 | 1,438,701 | 1,438,701 | 1,446,899 | 1,446,899 |
| TRANS FROM PRISON INDUSTRIES | 29,812 | 28,303 | 22,137 | 22,137 | 22,137 | 22,137 |
| **TOTAL RESOURCES:** | **4,487,475** | **4,688,263** | **4,793,825** | **4,810,265** | **4,873,413** | **4,907,645** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 2,296,881 | 2,409,968 | 2,531,629 | 2,606,100 | 2,609,496 | 2,699,677 |
| OPERATING | 1,648,671 | 1,630,920 | 1,643,942 | 1,640,455 | 1,643,942 | 1,640,312 |
| MAINT OF BUILDINGS & GROUNDS | 25,278 | 25,560 | 25,278 | 13,790 | 25,278 | 13,790 |
| BUILDING MAINTENANCE | 11,995 | 14,465 | 12,532 | 12,532 | 12,532 | 12,532 |
| INFORMATION SERVICES | 8,129 | 9,527 | 9,526 | 11,902 | 9,526 | 11,696 |
| UNIFORMS | 1,326 | 4,451 | 4,368 | 4,368 | 4,368 | 4,368 |
| BOOT CAMP | 0 | 11,221 | 11,221 | 2,492 | 11,221 | 2,492 |
| INMATE DRIVEN | 237,520 | 320,279 | 296,859 | 261,004 | 298,580 | 262,721 |
| OPEN PROGRAM | 0 | 1,617 | 0 | 0 | 0 | 0 |
| UTILITIES | 255,537 | 257,322 | 255,537 | 255,537 | 255,537 | 255,537 |
| PURCHASING ASSESSMENT | 2,138 | 2,933 | 2,933 | 2,085 | 2,933 | 4,520 |
| **TOTAL EXPENDITURES:** | **4,487,475** | **4,688,263** | **4,793,825** | **4,810,265** | **4,873,413** | **4,907,645** |
| **PERCENT CHANGE:** | | **4.47%** | **2.25%** | **2.60%** | **1.66%** | **2.02%** |
| **TOTAL POSITIONS:** | **28.00** | **28.00** | **28.00** | **28.00** | **28.00** | **28.00** |

## NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING

### 101-3724

**PROGRAM DESCRIPTION**

Northern Nevada Transitional Housing (NNTH) opened in October 2015. It is located in Reno and functions as a community assignment facility, housing inmates who are employed in the community. From earned income, inmates make restitution payments to victims and to criminal justice agencies, and may accumulate funds above restitution payments to facilitate their release in the community. NNTH provides opportunities for vocational training through the local community; educational opportunities include the pursuit of a high school equivalency, high school diploma, college certificates of achievement, and associate, baccalaureate and master's degrees; and treatment services through the local community such as substance abuse counseling and Alcoholics Anonymous and Narcotics Anonymous. The mission of NNTH is to provide for public safety by providing a transitional housing facility where offenders are given the opportunity for positive change and integration back to the community through work, education and programming to become productive members of society upon release. Statutory Authority: NRS 209.

**BASE**

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 574,050 | 582,743 | 423,723 | 430,386 | 440,310 | 447,109 |
| REVERSIONS | -10,671 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 888,108 | 695,280 | 888,108 | 888,108 | 888,108 | 888,108 |
| REIMBURSEMENT OF EXPENSES | 0 | 137 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **1,451,487** | **1,278,160** | **1,311,831** | **1,318,494** | **1,328,418** | **1,335,217** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,058,631 | 1,014,078 | 1,041,077 | 1,039,683 | 1,057,753 | 1,056,495 |
| OPERATING EXPENSES | 80,584 | 81,265 | 88,031 | 87,958 | 88,141 | 88,068 |
| MAINT OF BUILDINGS & GROUNDS | 12,022 | 12,375 | 12,022 | 12,022 | 12,022 | 12,022 |
| MAINTENANCE CONTRACTS | 4,926 | 5,010 | 6,346 | 6,346 | 6,147 | 6,147 |
| INFORMATION SERVICES | 4,935 | 5,484 | 5,484 | 5,484 | 5,484 | 5,484 |
| AGENCY ISSUED UNIFORM | 474 | 994 | 1,435 | 1,343 | 1,435 | 1,343 |
| INMATE DRIVENS | 93,173 | 90,029 | 85,742 | 93,964 | 85,742 | 93,964 |
| UTILITIES | 70,174 | 66,900 | 70,125 | 70,125 | 70,125 | 70,125 |
| PURCHASING ASSESSMENT | 1,569 | 2,025 | 1,569 | 1,569 | 1,569 | 1,569 |
| RESERVE FOR REVERSION TO GENERAL FUND | 124,999 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **1,451,487** | **1,278,160** | **1,311,831** | **1,318,494** | **1,328,418** | **1,335,217** |
| **TOTAL POSITIONS:** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 456 | 1,581 | 456 | 2,719 |
| **TOTAL RESOURCES:** | **0** | **0** | **456** | **1,581** | **456** | **2,719** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 62 | 0 | 94 |
| OPERATING EXPENSES | 0 | 0 | 0 | 220 | 0 | 193 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,143 | 0 | 1,113 |
| PURCHASING ASSESSMENT | 0 | 0 | 456 | 156 | 456 | 1,319 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **456** | **1,581** | **456** | **2,719** |

### M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 7,798 | 7,798 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | -8,622 | -8,622 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-824** | **-824** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INMATE DRIVENS | 0 | 0 | -824 | -824 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-824** | **-824** | **0** | **0** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 9,713 | 0 | 14,622 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **9,713** | **0** | **14,622** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 9,713 | 0 | 14,622 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **9,713** | **0** | **14,622** |

**ENHANCEMENT**

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds new items in the uniform package.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,350 | 0 | 1,350 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,350** | **0** | **1,350** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,258 | 0 | 1,258 |
| AGENCY ISSUED UNIFORM | 0 | 0 | 0 | 92 | 0 | 92 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,350** | **0** | **1,350** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 574,050 | 582,743 | 431,977 | 450,828 | 440,766 | 465,800 |
| REVERSIONS | -10,671 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 888,108 | 695,280 | 879,486 | 879,486 | 888,108 | 888,108 |
| REIMBURSEMENT OF EXPENSES | 0 | 137 | 0 | 0 | 0 | 0 |

NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING
101-3724

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **1,451,487** | **1,278,160** | **1,311,463** | **1,330,314** | **1,328,874** | **1,353,908** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,058,631 | 1,014,078 | 1,041,077 | 1,050,716 | 1,057,753 | 1,072,469 |
| OPERATING EXPENSES | 80,584 | 81,265 | 88,031 | 88,178 | 88,141 | 88,261 |
| MAINT OF BUILDINGS & GROUNDS | 12,022 | 12,375 | 12,022 | 12,022 | 12,022 | 12,022 |
| MAINTENANCE CONTRACTS | 4,926 | 5,010 | 6,346 | 6,346 | 6,147 | 6,147 |
| INFORMATION SERVICES | 4,935 | 5,484 | 5,484 | 6,627 | 5,484 | 6,597 |
| AGENCY ISSUED UNIFORM | 474 | 994 | 1,435 | 1,435 | 1,435 | 1,435 |
| INMATE DRIVENS | 93,173 | 90,029 | 84,918 | 93,140 | 85,742 | 93,964 |
| UTILITIES | 70,174 | 66,900 | 70,125 | 70,125 | 70,125 | 70,125 |
| PURCHASING ASSESSMENT | 1,569 | 2,025 | 2,025 | 1,725 | 2,025 | 2,888 |
| RESERVE FOR REVERSION TO GENERAL FUND | 124,999 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **1,451,487** | **1,278,160** | **1,311,463** | **1,330,314** | **1,328,874** | **1,353,908** |
| **PERCENT CHANGE:** | | **-11.94%** | **2.61%** | **4.08%** | **1.33%** | **1.77%** |
| **TOTAL POSITIONS:** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** |

## NDOC - STEWART CONSERVATION CAMP

### 101-3722

**PROGRAM DESCRIPTION**

The Stewart Conservation Camp (SCC) is adjacent to the Northern Nevada Correctional Center and originally opened in 1978. In 1995, SCC was rebuilt and more than doubled the size of the original camp. SCC houses minimum custody and community trustee inmates in five dormitory type units. Inmates at SCC can earn their General Education Diploma. The largest employer of the inmates at SCC is the Nevada Division of Forestry. The inmates are assigned to twelve-man crews to work on conservation projects and fire suppression activities. Inmates also work for Prison Industries, which runs the ranch, dairy, and the Wild Horse Training program. Under the supervision of Prison Industries, the ranch employs in their operations: a commercial dairy, alfalfa production, and care for horses in coordination with the Department of Agriculture and the Bureau of Land Management. The Wild Horse Training program involves inmates training horses for adoption by the public. Additionally, some of the inmates are classified as community trustees who provide support services for several state agencies in Carson City. Statutory Authority: NRS 209.

**BASE**

This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,696,305 | 1,735,048 | 1,820,773 | 1,840,088 | 1,854,720 | 1,874,035 |
| REVERSIONS | -19,463 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -82,627 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 31,462 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 137,544 | 125,130 | 137,544 | 137,544 | 137,544 | 137,544 |
| GENERAL FUND SALARY ADJUSTMENT | 32,249 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 82,627 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PRISON STORE | 11,541 | 12,431 | 11,034 | 11,034 | 11,034 | 11,034 |
| **TOTAL RESOURCES:** | **1,889,638** | **1,872,609** | **1,969,351** | **1,988,666** | **2,003,298** | **2,022,613** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,240,487 | 1,293,308 | 1,397,352 | 1,387,495 | 1,431,456 | 1,421,599 |
| OPERATING EXPENSES | 27,459 | 29,232 | 29,768 | 25,287 | 29,768 | 25,287 |
| MAINT OF BUILDINGS & GROUNDS | 37,920 | 38,330 | 37,892 | 37,892 | 37,892 | 37,892 |
| MAINTENANCE CONTRACTS | 12,677 | 14,013 | 12,802 | 13,847 | 12,645 | 13,690 |
| INFORMATION SERVICES | 4,356 | 5,103 | 5,104 | 5,104 | 5,104 | 5,104 |
| AGENCY ISSUE UNIFORM | 1,509 | 1,510 | 2,365 | 2,207 | 2,365 | 2,207 |
| INMATE DRIVENS | 459,212 | 370,758 | 377,883 | 410,649 | 377,883 | 410,649 |
| UTILITIES | 104,164 | 117,935 | 104,331 | 104,331 | 104,331 | 104,331 |
| PURCHASING ASSESSMENT | 1,854 | 2,420 | 1,854 | 1,854 | 1,854 | 1,854 |
| **TOTAL EXPENDITURES:** | **1,889,638** | **1,872,609** | **1,969,351** | **1,988,666** | **2,003,298** | **2,022,613** |
| **TOTAL POSITIONS:** | **15.00** | **15.00** | **15.00** | **15.00** | **15.00** | **15.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 566 | 1,178 | 566 | 2,602 |
| **TOTAL RESOURCES:** | **0** | **0** | **566** | **1,178** | **566** | **2,602** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 85 | 0 | 129 |
| OPERATING EXPENSES | 0 | 0 | 0 | 86 | 0 | 32 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,274 | 0 | 1,163 |
| PURCHASING ASSESSMENT | 0 | 0 | 566 | -267 | 566 | 1,278 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **566** | **1,178** | **566** | **2,602** |

### M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -16,400 | -16,400 | -14,998 | -14,998 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | -9,378 | -9,378 | -8,597 | -8,597 |
| **TOTAL RESOURCES:** | **0** | **0** | **-25,778** | **-25,778** | **-23,595** | **-23,595** |
| **EXPENDITURES:** | | | | | | |
| INMATE DRIVENS | 0 | 0 | -25,778 | -25,778 | -23,595 | -23,595 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-25,778** | **-25,778** | **-23,595** | **-23,595** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 13,722 | 0 | 20,493 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **13,722** | **0** | **20,493** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 13,722 | 0 | 20,493 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **13,722** | **0** | **20,493** |

**ENHANCEMENT**

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds new items in the uniform package.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,548 | 0 | 1,548 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,548** | **0** | **1,548** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,391 | 0 | 1,391 |
| AGENCY ISSUE UNIFORM | 0 | 0 | 0 | 157 | 0 | 157 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,548** | **0** | **1,548** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,696,305 | 1,735,048 | 1,804,939 | 1,840,136 | 1,840,288 | 1,883,680 |
| REVERSIONS | -19,463 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -82,627 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 31,462 | 0 | 0 | 0 | 0 | 0 |

NDOC - STEWART CONSERVATION CAMP
101-3722

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| ROOM, BOARD, TRANSP CHARGE | 137,544 | 125,130 | 128,166 | 128,166 | 128,947 | 128,947 |
| GENERAL FUND SALARY ADJUSTMENT | 32,249 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 82,627 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PRISON STORE | 11,541 | 12,431 | 11,034 | 11,034 | 11,034 | 11,034 |
| **TOTAL RESOURCES:** | **1,889,638** | **1,872,609** | **1,944,139** | **1,979,336** | **1,980,269** | **2,023,661** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,240,487 | 1,293,308 | 1,397,352 | 1,402,693 | 1,431,456 | 1,443,612 |
| OPERATING EXPENSES | 27,459 | 29,232 | 29,768 | 25,373 | 29,768 | 25,319 |
| MAINT OF BUILDINGS & GROUNDS | 37,920 | 38,330 | 37,892 | 37,892 | 37,892 | 37,892 |
| MAINTENANCE CONTRACTS | 12,677 | 14,013 | 12,802 | 13,847 | 12,645 | 13,690 |
| INFORMATION SERVICES | 4,356 | 5,103 | 5,104 | 6,378 | 5,104 | 6,267 |
| AGENCY ISSUE UNIFORM | 1,509 | 1,510 | 2,365 | 2,364 | 2,365 | 2,364 |
| INMATE DRIVENS | 459,212 | 370,758 | 352,105 | 384,871 | 354,288 | 387,054 |
| UTILITIES | 104,164 | 117,935 | 104,331 | 104,331 | 104,331 | 104,331 |
| PURCHASING ASSESSMENT | 1,854 | 2,420 | 2,420 | 1,587 | 2,420 | 3,132 |
| **TOTAL EXPENDITURES:** | **1,889,638** | **1,872,609** | **1,944,139** | **1,979,336** | **1,980,269** | **2,023,661** |
| **PERCENT CHANGE:** | | **-0.90%** | **3.82%** | **5.70%** | **1.86%** | **2.24%** |
| **TOTAL POSITIONS:** | **15.00** | **15.00** | **15.00** | **15.00** | **15.00** | **15.00** |

## NDOC - PIOCHE CONSERVATION CAMP

### 101-3723

**PROGRAM DESCRIPTION**

The Pioche Conservation Camp (PCC) located approximately three miles northeast of Pioche, was opened in May of 1980 and then rebuilt in 1995. PCC houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities with 12 man crews. Statutory Authority: NRS 209.

**BASE**

This request continues funding for 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,821,605 | 1,846,947 | 1,900,529 | 1,897,326 | 1,940,520 | 1,937,317 |
| REVERSIONS | -103,317 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -15,515 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -128,833 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 24,888 | 17,246 | 24,888 | 24,888 | 24,888 | 24,888 |
| TRANSFER FROM INTERIM FINANCE | 15,515 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PRISON STORE | 4,443 | 5,990 | 4,700 | 4,700 | 4,700 | 4,700 |
| **TOTAL RESOURCES:** | **1,618,786** | **1,870,183** | **1,930,117** | **1,926,914** | **1,970,108** | **1,966,905** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,179,265 | 1,451,164 | 1,497,416 | 1,493,053 | 1,538,052 | 1,533,689 |
| OPERATING EXPENSES | 20,355 | 27,612 | 25,659 | 26,053 | 25,659 | 26,053 |
| EQUIPMENT | 21,874 | 6,505 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 14,710 | 16,682 | 14,710 | 14,710 | 14,710 | 14,710 |
| MAINTENANCE CONTRACTS | 20,787 | 21,798 | 22,887 | 22,887 | 22,242 | 22,242 |
| INFORMATION SERVICES | 4,936 | 5,785 | 5,784 | 5,784 | 5,784 | 5,784 |
| AGENCY ISSUE UNIFORM | 2,173 | 2,440 | 2,987 | 2,788 | 2,987 | 2,788 |
| INMATE DRIVENS | 215,969 | 200,238 | 222,056 | 223,021 | 222,056 | 223,021 |
| UTILITIES | 137,398 | 117,372 | 137,299 | 137,299 | 137,299 | 137,299 |
| PURCHASING ASSESSMENT | 1,319 | 2,112 | 1,319 | 1,319 | 1,319 | 1,319 |
| DEFERRED FACILITIES MAINTENANCE | 0 | 18,475 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **1,618,786** | **1,870,183** | **1,930,117** | **1,926,914** | **1,970,108** | **1,966,905** |
| **TOTAL POSITIONS:** | **17.00** | **17.00** | **17.00** | **17.00** | **17.00** | **17.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 793 | 2,296 | 793 | 3,967 |
| **TOTAL RESOURCES:** | **0** | **0** | **793** | **2,296** | **793** | **3,967** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 96 | 0 | 145 |
| OPERATING EXPENSES | 0 | 0 | 0 | 141 | 0 | 94 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,442 | 0 | 1,318 |
| PURCHASING ASSESSMENT | 0 | 0 | 793 | 617 | 793 | 2,410 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **793** | **2,296** | **793** | **3,967** |

### M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -22,651 | -22,651 | -27,367 | -27,367 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | -2,858 | -2,858 | -3,454 | -3,454 |
| **TOTAL RESOURCES:** | **0** | **0** | **-25,509** | **-25,509** | **-30,821** | **-30,821** |
| **EXPENDITURES:** | | | | | | |
| INMATE DRIVENS | 0 | 0 | -25,509 | -25,509 | -30,821 | -30,821 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-25,509** | **-25,509** | **-30,821** | **-30,821** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 15,961 | 0 | 23,619 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **15,961** | **0** | **23,619** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 15,961 | 0 | 23,619 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **15,961** | **0** | **23,619** |

**ENHANCEMENT**

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds new items in the uniform package.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,917 | 0 | 1,917 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,917** | **0** | **1,917** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,718 | 0 | 1,718 |
| AGENCY ISSUE UNIFORM | 0 | 0 | 0 | 199 | 0 | 199 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,917** | **0** | **1,917** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,821,605 | 1,846,947 | 1,878,671 | 1,894,849 | 1,913,946 | 1,939,453 |
| REVERSIONS | -103,317 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -15,515 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -128,833 | 0 | 0 | 0 | 0 | 0 |

NDOC - PIOCHE CONSERVATION CAMP
101-3723

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| ROOM, BOARD, TRANSP CHARGE | 24,888 | 17,246 | 22,030 | 22,030 | 21,434 | 21,434 |
| TRANSFER FROM INTERIM FINANCE | 15,515 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PRISON STORE | 4,443 | 5,990 | 4,700 | 4,700 | 4,700 | 4,700 |
| **TOTAL RESOURCES:** | **1,618,786** | **1,870,183** | **1,905,401** | **1,921,579** | **1,940,080** | **1,965,587** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,179,265 | 1,451,164 | 1,497,416 | 1,510,828 | 1,538,052 | 1,559,171 |
| OPERATING EXPENSES | 20,355 | 27,612 | 25,659 | 26,194 | 25,659 | 26,147 |
| EQUIPMENT | 21,874 | 6,505 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 14,710 | 16,682 | 14,710 | 14,710 | 14,710 | 14,710 |
| MAINTENANCE CONTRACTS | 20,787 | 21,798 | 22,887 | 22,887 | 22,242 | 22,242 |
| INFORMATION SERVICES | 4,936 | 5,785 | 5,784 | 7,226 | 5,784 | 7,102 |
| AGENCY ISSUE UNIFORM | 2,173 | 2,440 | 2,987 | 2,987 | 2,987 | 2,987 |
| INMATE DRIVENS | 215,969 | 200,238 | 196,547 | 197,512 | 191,235 | 192,200 |
| UTILITIES | 137,398 | 117,372 | 137,299 | 137,299 | 137,299 | 137,299 |
| PURCHASING ASSESSMENT | 1,319 | 2,112 | 2,112 | 1,936 | 2,112 | 3,729 |
| DEFERRED FACILITIES MAINTENANCE | 0 | 18,475 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **1,618,786** | **1,870,183** | **1,905,401** | **1,921,579** | **1,940,080** | **1,965,587** |
| **PERCENT CHANGE:** | | **15.53%** | **1.88%** | **2.75%** | **1.82%** | **2.29%** |
| **TOTAL POSITIONS:** | **17.00** | **17.00** | **17.00** | **17.00** | **17.00** | **17.00** |

## NDOC - THREE LAKES VALLEY CONSERVATION CAMP
### 101-3725

**PROGRAM DESCRIPTION**

The Three Lakes Valley Conservation Camp (TLVCC) is a minimum custody facility, adjacent to the Southern Desert Correctional Center (SDCC) at Indian Springs. This institution initially opened in 1982 as Indian Springs Conservation Camp with the opening of SDCC. At that time, the facility housed a male inmate population in an open bay facility. The institution opened with a 108 bed capacity, but was expanded to 150 beds in 1990. In 1994, the camp layout was restructured for better security and the capacity was increased to 248 inmates. In 2008, the facility was renamed Three Lakes Valley Conservation Camp (TLVCC), and in 2010 TLVCC was expanded further to incorporate a new facility that increased its total capacity to 384 inmates. The inmates at TLVCC support the Nevada Division of Forestry (NDF) program for conservation and fire suppression with 12 man crews.

**BASE**

This request continues funding for 25 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,726,350 | 2,808,892 | 2,954,503 | 2,981,631 | 3,033,122 | 3,060,250 |
| REVERSIONS | -36,654 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -50,905 | -11,221 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 13,492 | 13,004 | 13,492 | 13,492 | 13,492 | 13,492 |
| TRANSFER FROM PRISON STORE | 23,469 | 23,695 | 10,124 | 10,124 | 10,124 | 10,124 |
| **TOTAL RESOURCES:** | **2,675,752** | **2,834,370** | **2,978,119** | **3,005,247** | **3,056,738** | **3,083,866** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,842,977 | 2,051,877 | 2,132,552 | 2,130,180 | 2,211,527 | 2,209,155 |
| OPERATING EXPENSES | 40,560 | 42,286 | 42,028 | 45,289 | 41,608 | 44,869 |
| MAINT OF BUILDINGS & GROUNDS | 21,506 | 21,535 | 21,482 | 14,182 | 21,482 | 14,182 |
| MAINTENANCE CONTRACTS | 30,129 | 31,850 | 33,730 | 33,730 | 33,794 | 33,794 |
| INFORMATION SERVICES | 7,259 | 8,505 | 8,506 | 8,506 | 8,506 | 8,506 |
| AGENCY ISSUE UNIFORM | 879 | 4,066 | 3,983 | 3,718 | 3,983 | 3,718 |
| BOOT CAMP | 2,492 | 0 | 0 | 2,492 | 0 | 2,492 |
| INMATE DRIVENS | 357,665 | 374,328 | 363,553 | 395,204 | 363,553 | 395,204 |
| UTILITIES | 370,822 | 298,389 | 370,822 | 370,822 | 370,822 | 370,822 |
| PURCHASING ASSESSMENT | 1,124 | 1,534 | 1,124 | 1,124 | 1,124 | 1,124 |
| RESERVE FOR REVERSION TO GENERAL FUND | 339 | 0 | 339 | 0 | 339 | 0 |
| **TOTAL EXPENDITURES:** | **2,675,752** | **2,834,370** | **2,978,119** | **3,005,247** | **3,056,738** | **3,083,866** |
| **TOTAL POSITIONS:** | **25.00** | **25.00** | **25.00** | **25.00** | **25.00** | **25.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 410 | 4,108 | 410 | 5,801 |
| **TOTAL RESOURCES:** | **0** | **0** | **410** | **4,108** | **410** | **5,801** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 141 | 0 | 215 |
| OPERATING EXPENSES | 0 | 0 | 0 | 546 | 0 | 377 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,122 | 0 | 1,938 |
| PURCHASING ASSESSMENT | 0 | 0 | 410 | 1,299 | 410 | 3,271 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **410** | **4,108** | **410** | **5,801** |

### M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 10,295 | 10,295 | 12,338 | 12,338 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 398 | 398 | 478 | 478 |
| **TOTAL RESOURCES:** | **0** | **0** | **10,693** | **10,693** | **12,816** | **12,816** |
| **EXPENDITURES:** | | | | | | |
| INMATE DRIVENS | 0 | 0 | 10,693 | 10,693 | 12,816 | 12,816 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **10,693** | **10,693** | **12,816** | **12,816** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 25,035 | 0 | 36,532 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **25,035** | **0** | **36,532** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 25,035 | 0 | 36,532 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **25,035** | **0** | **36,532** |

**ENHANCEMENT**

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds new items in the uniform package.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,637 | 0 | 2,637 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,637** | **0** | **2,637** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 2,372 | 0 | 2,372 |
| AGENCY ISSUE UNIFORM | 0 | 0 | 0 | 265 | 0 | 265 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,637** | **0** | **2,637** |

**E900 TRANSFERS**

This request funds the transfer of the remaining authority to Casa Grande Transitional Housing budget account 3760 to fund the continuing need of the Boot Camp Program in the upcoming biennium.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -2,492 | 0 | -2,492 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-2,492** | **0** | **-2,492** |

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| BOOT CAMP | 0 | 0 | 0 | -2,492 | 0 | -2,492 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-2,492** | **0** | **-2,492** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,726,350 | 2,808,892 | 2,965,208 | 3,021,214 | 3,045,870 | 3,115,066 |
| REVERSIONS | -36,654 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -50,905 | -11,221 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 13,492 | 13,004 | 13,890 | 13,890 | 13,970 | 13,970 |
| TRANSFER FROM PRISON STORE | 23,469 | 23,695 | 10,124 | 10,124 | 10,124 | 10,124 |
| **TOTAL RESOURCES:** | **2,675,752** | **2,834,370** | **2,989,222** | **3,045,228** | **3,069,964** | **3,139,160** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,842,977 | 2,051,877 | 2,132,552 | 2,157,728 | 2,211,527 | 2,248,274 |
| OPERATING EXPENSES | 40,560 | 42,286 | 42,028 | 45,835 | 41,608 | 45,246 |
| MAINT OF BUILDINGS & GROUNDS | 21,506 | 21,535 | 21,482 | 14,182 | 21,482 | 14,182 |
| MAINTENANCE CONTRACTS | 30,129 | 31,850 | 33,730 | 33,730 | 33,794 | 33,794 |
| INFORMATION SERVICES | 7,259 | 8,505 | 8,506 | 10,628 | 8,506 | 10,444 |
| AGENCY ISSUE UNIFORM | 879 | 4,066 | 3,983 | 3,983 | 3,983 | 3,983 |
| BOOT CAMP | 2,492 | 0 | 0 | 0 | 0 | 0 |
| INMATE DRIVENS | 357,665 | 374,328 | 374,246 | 405,897 | 376,369 | 408,020 |
| UTILITIES | 370,822 | 298,389 | 370,822 | 370,822 | 370,822 | 370,822 |
| PURCHASING ASSESSMENT | 1,124 | 1,534 | 1,534 | 2,423 | 1,534 | 4,395 |
| RESERVE FOR REVERSION TO GENERAL FUND | 339 | 0 | 339 | 0 | 339 | 0 |
| **TOTAL EXPENDITURES:** | **2,675,752** | **2,834,370** | **2,989,222** | **3,045,228** | **3,069,964** | **3,139,160** |
| **PERCENT CHANGE:** | | **5.93%** | **5.46%** | **7.44%** | **2.70%** | **3.08%** |
| **TOTAL POSITIONS:** | **25.00** | **25.00** | **25.00** | **25.00** | **25.00** | **25.00** |

## NDOC - WELLS CONSERVATION CAMP
### 101-3739

**PROGRAM DESCRIPTION**

The Wells Conservation Camp (WCC), located approximately 14 miles east of Wells, was opened in October 1985 and houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities with 12 man crews. Statutory Authority: NRS 209.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,341,907 | 1,360,512 | 1,433,195 | 1,430,570 | 1,469,079 | 1,466,454 |
| REVERSIONS | -37,274 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -26,025 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 15,800 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 12,168 | 10,761 | 12,168 | 12,168 | 12,168 | 12,168 |
| UTILITY CAPITAL CREDITS | 942 | 950 | 950 | 950 | 950 | 950 |
| GENERAL FUND SALARY ADJUSTMENT | 25,511 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 26,025 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PRISON STORE | 3,324 | 4,880 | 3,352 | 3,352 | 3,352 | 3,352 |
| **TOTAL RESOURCES:** | **1,362,378** | **1,377,103** | **1,449,665** | **1,447,040** | **1,485,549** | **1,482,924** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,031,132 | 1,052,604 | 1,124,328 | 1,122,528 | 1,160,615 | 1,158,815 |
| OPERATING EXPENSES | 21,015 | 23,196 | 24,092 | 22,900 | 23,092 | 21,900 |
| EQUIPMENT | 25,786 | 0 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 12,704 | 14,117 | 12,683 | 12,683 | 12,683 | 12,683 |
| MAINTENANCE CONTRACTS | 43,560 | 45,139 | 46,060 | 46,060 | 46,657 | 46,657 |
| INFORMATION SERVICES | 3,774 | 4,423 | 4,423 | 4,423 | 4,423 | 4,423 |
| AGENCY ISSUE UNIFORM | 350 | 2,091 | 3,360 | 3,137 | 3,360 | 3,137 |
| INMATE DRIVENS | 126,728 | 152,681 | 136,011 | 136,602 | 136,011 | 136,602 |
| UTILITIES | 96,368 | 81,206 | 97,747 | 97,746 | 97,747 | 97,746 |
| PURCHASING ASSESSMENT | 961 | 1,646 | 961 | 961 | 961 | 961 |
| **TOTAL EXPENDITURES:** | **1,362,378** | **1,377,103** | **1,449,665** | **1,447,040** | **1,485,549** | **1,482,924** |
| **TOTAL POSITIONS:** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 685 | 1,969 | 685 | 3,801 |
| **TOTAL RESOURCES:** | **0** | **0** | **685** | **1,969** | **685** | **3,801** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 74 | 0 | 111 |
| OPERATING EXPENSES | 0 | 0 | 0 | 89 | 0 | 53 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,104 | 0 | 1,008 |
| PURCHASING ASSESSMENT | 0 | 0 | 685 | 702 | 685 | 2,629 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **685** | **1,969** | **685** | **3,801** |

### M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 3,880 | 3,880 | 3,880 | 3,880 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 380 | 380 | 380 | 380 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,260** | **4,260** | **4,260** | **4,260** |
| **EXPENDITURES:** | | | | | | |
| INMATE DRIVENS | 0 | 0 | 4,260 | 4,260 | 4,260 | 4,260 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,260** | **4,260** | **4,260** | **4,260** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 12,656 | 0 | 18,577 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **12,656** | **0** | **18,577** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 12,656 | 0 | 18,577 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **12,656** | **0** | **18,577** |

**ENHANCEMENT**

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds new items in the uniform package.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,024 | 0 | 2,024 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,024** | **0** | **2,024** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,800 | 0 | 1,800 |
| AGENCY ISSUE UNIFORM | 0 | 0 | 0 | 224 | 0 | 224 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,024** | **0** | **2,024** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,341,907 | 1,360,512 | 1,437,760 | 1,451,099 | 1,473,644 | 1,494,736 |
| REVERSIONS | -37,274 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -26,025 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 15,800 | 0 | 0 | 0 | 0 | 0 |

NDOC - WELLS CONSERVATION CAMP
101-3739

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| ROOM, BOARD, TRANSP CHARGE | 12,168 | 10,761 | 12,548 | 12,548 | 12,548 | 12,548 |
| UTILITY CAPITAL CREDITS | 942 | 950 | 950 | 950 | 950 | 950 |
| GENERAL FUND SALARY ADJUSTMENT | 25,511 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 26,025 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PRISON STORE | 3,324 | 4,880 | 3,352 | 3,352 | 3,352 | 3,352 |
| **TOTAL RESOURCES:** | **1,362,378** | **1,377,103** | **1,454,610** | **1,467,949** | **1,490,494** | **1,511,586** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,031,132 | 1,052,604 | 1,124,328 | 1,137,058 | 1,160,615 | 1,179,303 |
| OPERATING EXPENSES | 21,015 | 23,196 | 24,092 | 22,989 | 23,092 | 21,953 |
| EQUIPMENT | 25,786 | 0 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 12,704 | 14,117 | 12,683 | 12,683 | 12,683 | 12,683 |
| MAINTENANCE CONTRACTS | 43,560 | 45,139 | 46,060 | 46,060 | 46,657 | 46,657 |
| INFORMATION SERVICES | 3,774 | 4,423 | 4,423 | 5,527 | 4,423 | 5,431 |
| AGENCY ISSUE UNIFORM | 350 | 2,091 | 3,360 | 3,361 | 3,360 | 3,361 |
| INMATE DRIVENS | 126,728 | 152,681 | 140,271 | 140,862 | 140,271 | 140,862 |
| UTILITIES | 96,368 | 81,206 | 97,747 | 97,746 | 97,747 | 97,746 |
| PURCHASING ASSESSMENT | 961 | 1,646 | 1,646 | 1,663 | 1,646 | 3,590 |
| **TOTAL EXPENDITURES:** | **1,362,378** | **1,377,103** | **1,454,610** | **1,467,949** | **1,490,494** | **1,511,586** |
| **PERCENT CHANGE:** | | **1.08%** | **5.63%** | **6.60%** | **2.47%** | **2.97%** |
| **TOTAL POSITIONS:** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** |

## NDOC - HUMBOLDT CONSERVATION CAMP
### 101-3741

**PROGRAM DESCRIPTION**

The Humboldt Conservation Camp (HCC) is located approximately 10 miles west of Winnemucca. In 1986, HCC opened and now houses an all-male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects in addition to fire suppression activities with 12 man crews. Statutory Authority: NRS 209.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,336,634 | 1,427,745 | 1,472,369 | 1,472,242 | 1,506,419 | 1,506,292 |
| REVERSIONS | -11,475 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -19,673 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -15,320 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 15,224 | 15,143 | 15,224 | 15,224 | 15,224 | 15,224 |
| TRANSFER FROM INTERIM FINANCE | 19,673 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PRISON STORE | 3,075 | 4,668 | 5,204 | 5,204 | 5,204 | 5,204 |
| **TOTAL RESOURCES:** | **1,328,138** | **1,447,556** | **1,492,797** | **1,492,670** | **1,526,847** | **1,526,720** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,001,355 | 1,080,356 | 1,164,200 | 1,162,891 | 1,201,298 | 1,199,989 |
| OPERATING EXPENSES | 17,045 | 21,805 | 18,168 | 18,915 | 19,168 | 19,915 |
| MAINT OF BUILDINGS & GROUNDS | 14,480 | 14,498 | 14,480 | 14,480 | 14,480 | 14,480 |
| MAINTENANCE CONTRACTS | 46,031 | 37,695 | 47,280 | 47,280 | 43,232 | 43,232 |
| INFORMATION SERVICES | 3,774 | 4,423 | 4,423 | 4,423 | 4,423 | 4,423 |
| AGENCY ISSUE UNIFORM | 1,275 | 1,394 | 2,240 | 2,091 | 2,240 | 2,091 |
| INMATE DRIVENS | 135,629 | 150,532 | 133,457 | 134,041 | 133,457 | 134,041 |
| UTILITIES | 107,561 | 80,788 | 107,561 | 107,561 | 107,561 | 107,561 |
| PURCHASING ASSESSMENT | 988 | 1,357 | 988 | 988 | 988 | 988 |
| DEFERRED FACILITIES MAINTENANCE | 0 | 54,708 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **1,328,138** | **1,447,556** | **1,492,797** | **1,492,670** | **1,526,847** | **1,526,720** |
| **TOTAL POSITIONS:** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 369 | 1,837 | 369 | 3,439 |
| **TOTAL RESOURCES:** | **0** | **0** | **369** | **1,837** | **369** | **3,439** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 74 | 0 | 111 |
| OPERATING EXPENSES | 0 | 0 | 0 | 114 | 0 | 70 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,104 | 0 | 1,008 |
| PURCHASING ASSESSMENT | 0 | 0 | 369 | 545 | 369 | 2,250 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **369** | **1,837** | **369** | **3,439** |

### M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 10,314 | 10,314 | 11,245 | 11,245 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 1,330 | 1,330 | 1,450 | 1,450 |
| **TOTAL RESOURCES:** | **0** | **0** | **11,644** | **11,644** | **12,695** | **12,695** |
| **EXPENDITURES:** | | | | | | |
| INMATE DRIVENS | 0 | 0 | 11,644 | 11,644 | 12,695 | 12,695 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **11,644** | **11,644** | **12,695** | **12,695** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 13,021 | 0 | 19,001 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **13,021** | **0** | **19,001** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 13,021 | 0 | 19,001 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **13,021** | **0** | **19,001** |

**ENHANCEMENT**

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds new items in the uniform package.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,458 | 0 | 1,458 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,458** | **0** | **1,458** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,309 | 0 | 1,309 |
| AGENCY ISSUE UNIFORM | 0 | 0 | 0 | 149 | 0 | 149 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,458** | **0** | **1,458** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,336,634 | 1,427,745 | 1,483,052 | 1,498,872 | 1,518,033 | 1,541,435 |
| REVERSIONS | -11,475 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -19,673 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -15,320 | 0 | 0 | 0 | 0 | 0 |

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| ROOM, BOARD, TRANSP CHARGE | 15,224 | 15,143 | 16,554 | 16,554 | 16,674 | 16,674 |
| TRANSFER FROM INTERIM FINANCE | 19,673 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PRISON STORE | 3,075 | 4,668 | 5,204 | 5,204 | 5,204 | 5,204 |
| **TOTAL RESOURCES:** | **1,328,138** | **1,447,556** | **1,504,810** | **1,520,630** | **1,539,911** | **1,563,313** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,001,355 | 1,080,356 | 1,164,200 | 1,177,295 | 1,201,298 | 1,220,410 |
| OPERATING EXPENSES | 17,045 | 21,805 | 18,168 | 19,029 | 19,168 | 19,985 |
| MAINT OF BUILDINGS & GROUNDS | 14,480 | 14,498 | 14,480 | 14,480 | 14,480 | 14,480 |
| MAINTENANCE CONTRACTS | 46,031 | 37,695 | 47,280 | 47,280 | 43,232 | 43,232 |
| INFORMATION SERVICES | 3,774 | 4,423 | 4,423 | 5,527 | 4,423 | 5,431 |
| AGENCY ISSUE UNIFORM | 1,275 | 1,394 | 2,240 | 2,240 | 2,240 | 2,240 |
| INMATE DRIVENS | 135,629 | 150,532 | 145,101 | 145,685 | 146,152 | 146,736 |
| UTILITIES | 107,561 | 80,788 | 107,561 | 107,561 | 107,561 | 107,561 |
| PURCHASING ASSESSMENT | 988 | 1,357 | 1,357 | 1,533 | 1,357 | 3,238 |
| DEFERRED FACILITIES MAINTENANCE | 0 | 54,708 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **1,328,138** | **1,447,556** | **1,504,810** | **1,520,630** | **1,539,911** | **1,563,313** |
| **PERCENT CHANGE:** | | **8.99%** | **3.96%** | **5.05%** | **2.33%** | **2.81%** |
| **TOTAL POSITIONS:** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** |

## NDOC - ELY CONSERVATION CAMP

### 101-3747

**PROGRAM DESCRIPTION**

The Ely Conservation Camp (ECC), located approximately 18 miles south of Ely, was opened in October 1984 and houses an all-male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities with 12 man crews. Statutory Authority: NRS 209.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,368,913 | 1,400,204 | 1,440,050 | 1,435,421 | 1,469,012 | 1,464,383 |
| REVERSIONS | -58,291 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -68,335 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 21,655 | 11,693 | 21,655 | 21,655 | 21,655 | 21,655 |
| **TOTAL RESOURCES:** | **1,263,942** | **1,411,897** | **1,461,705** | **1,457,076** | **1,490,667** | **1,486,038** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 995,419 | 1,124,510 | 1,170,877 | 1,169,404 | 1,199,649 | 1,198,176 |
| OPERATING EXPENSES | 15,991 | 17,001 | 19,430 | 20,070 | 19,430 | 20,070 |
| MAINT OF BUILDINGS & GROUNDS | 8,890 | 9,490 | 8,890 | 8,890 | 8,890 | 8,890 |
| MAINTENANCE CONTRACTS | 25,761 | 27,567 | 28,461 | 28,461 | 28,651 | 28,651 |
| INFORMATION SERVICES | 3,774 | 4,423 | 4,423 | 4,423 | 4,423 | 4,423 |
| AGENCY ISSUE UNIFORM | 1,625 | 1,743 | 2,614 | 2,440 | 2,614 | 2,440 |
| INMATE DRIVENS | 122,253 | 153,069 | 136,011 | 136,602 | 136,011 | 136,602 |
| UTILITIES | 85,085 | 72,837 | 85,855 | 85,855 | 85,855 | 85,855 |
| PURCHASING ASSESSMENT | 931 | 1,257 | 931 | 931 | 931 | 931 |
| RESERVE FOR REVERSION TO GENERAL FUND | 4,213 | 0 | 4,213 | 0 | 4,213 | 0 |
| **TOTAL EXPENDITURES:** | **1,263,942** | **1,411,897** | **1,461,705** | **1,457,076** | **1,490,667** | **1,486,038** |
| **TOTAL POSITIONS:** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 326 | 1,790 | 326 | 3,350 |
| **TOTAL RESOURCES:** | **0** | **0** | **326** | **1,790** | **326** | **3,350** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 74 | 0 | 111 |
| OPERATING EXPENSES | 0 | 0 | 0 | 109 | 0 | 66 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,104 | 0 | 1,008 |
| PURCHASING ASSESSMENT | 0 | 0 | 326 | 503 | 326 | 2,165 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **326** | **1,790** | **326** | **3,350** |

### M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 2,701 | 2,701 | 3,583 | 3,583 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 508 | 508 | 677 | 677 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,209** | **3,209** | **4,260** | **4,260** |
| **EXPENDITURES:** | | | | | | |
| INMATE DRIVENS | 0 | 0 | 3,209 | 3,209 | 4,260 | 4,260 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,209** | **3,209** | **4,260** | **4,260** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 12,179 | 0 | 18,033 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **12,179** | **0** | **18,033** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 12,179 | 0 | 18,033 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **12,179** | **0** | **18,033** |

**ENHANCEMENT**

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds new items in the uniform package.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,646 | 0 | 1,646 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,646** | **0** | **1,646** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,472 | 0 | 1,472 |
| AGENCY ISSUE UNIFORM | 0 | 0 | 0 | 174 | 0 | 174 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,646** | **0** | **1,646** |

**E375 SAFE AND LIVABLE COMMUNITIES**

This request funds a five percent increase for rural pay salary adjustment to all custody positions Lieutenant and below for both Ely Conservation Camp and Ely State Prison. This is to engage competitively in the local labor market to incentivize custody recruits and retention.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 42,147 | 0 | 43,396 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **42,147** | **0** | **43,396** |

NDOC - ELY CONSERVATION CAMP
101-3747

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 42,147 | 0 | 43,396 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **42,147** | **0** | **43,396** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,368,913 | 1,400,204 | 1,443,077 | 1,495,884 | 1,472,921 | 1,534,391 |
| REVERSIONS | -58,291 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -68,335 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 21,655 | 11,693 | 22,163 | 22,163 | 22,332 | 22,332 |
| **TOTAL RESOURCES:** | **1,263,942** | **1,411,897** | **1,465,240** | **1,518,047** | **1,495,253** | **1,556,723** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 995,419 | 1,124,510 | 1,170,877 | 1,225,276 | 1,199,649 | 1,261,188 |
| OPERATING EXPENSES | 15,991 | 17,001 | 19,430 | 20,179 | 19,430 | 20,136 |
| MAINT OF BUILDINGS & GROUNDS | 8,890 | 9,490 | 8,890 | 8,890 | 8,890 | 8,890 |
| MAINTENANCE CONTRACTS | 25,761 | 27,567 | 28,461 | 28,461 | 28,651 | 28,651 |
| INFORMATION SERVICES | 3,774 | 4,423 | 4,423 | 5,527 | 4,423 | 5,431 |
| AGENCY ISSUE UNIFORM | 1,625 | 1,743 | 2,614 | 2,614 | 2,614 | 2,614 |
| INMATE DRIVENS | 122,253 | 153,069 | 139,220 | 139,811 | 140,271 | 140,862 |
| UTILITIES | 85,085 | 72,837 | 85,855 | 85,855 | 85,855 | 85,855 |
| PURCHASING ASSESSMENT | 931 | 1,257 | 1,257 | 1,434 | 1,257 | 3,096 |
| RESERVE FOR REVERSION TO GENERAL FUND | 4,213 | 0 | 4,213 | 0 | 4,213 | 0 |
| **TOTAL EXPENDITURES:** | **1,263,942** | **1,411,897** | **1,465,240** | **1,518,047** | **1,495,253** | **1,556,723** |
| **PERCENT CHANGE:** | | **11.71%** | **3.78%** | **7.52%** | **2.05%** | **2.55%** |
| **TOTAL POSITIONS:** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** |

## NDOC - JEAN CONSERVATION CAMP
## 101-3748

**PROGRAM DESCRIPTION**

The Jean Conservation Camp (JCC) houses female minimum custody inmates. Its parent institution is the Florence McClure Women's Correctional Center, which is 45 miles away. The camp opened in August 1988. New construction, completed in the spring of 1999, replaced existing housing units and increased capacity from 112 to 240 inmates. JCC became an all-female facility when the High Desert State Prison opened in September 2000. JCC has several various religious programs available to all inmates, General Education Diploma and high school diploma courses, and a variety of correspondence college level classes. In addition, JCC offers a wide variety of self-help programs provided by a Mental Health Counselor. The inmates housed at this facility support the Nevada Division of Forestry program for conservation and fire suppression with 12 man crews. Statutory Authority: NRS 209.

**BASE**

This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,611,101 | 1,659,570 | 1,713,326 | 1,715,455 | 1,757,939 | 1,760,062 |
| REVERSIONS | -64,866 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 7,804 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 11,080 | 8,597 | 11,080 | 11,080 | 11,080 | 11,080 |
| GENERAL FUND SALARY ADJUSTMENT | 10,000 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PRISON STORE | 5,724 | 8,252 | 5,945 | 5,945 | 5,945 | 5,945 |
| **TOTAL RESOURCES:** | **1,580,843** | **1,676,419** | **1,730,351** | **1,732,480** | **1,774,964** | **1,777,087** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,214,973 | 1,267,677 | 1,360,051 | 1,358,497 | 1,405,491 | 1,403,937 |
| OPERATING EXPENSES | 35,487 | 35,742 | 35,297 | 34,621 | 35,297 | 34,621 |
| MAINT OF BUILDINGS & GROUNDS | 12,556 | 9,181 | 12,046 | 11,009 | 12,046 | 11,009 |
| MAINTENANCE CONTRACTS | 10,878 | 11,649 | 12,675 | 13,135 | 11,848 | 12,308 |
| INFORMATION SERVICES | 4,356 | 5,103 | 5,104 | 5,104 | 5,104 | 5,104 |
| AGENCY ISSUE UNIFORM | 1,706 | 2,556 | 2,738 | 2,556 | 2,738 | 2,556 |
| INMATE DRIVENS | 182,330 | 220,149 | 183,883 | 189,001 | 183,883 | 188,995 |
| UTILITIES | 116,679 | 121,853 | 116,679 | 116,679 | 116,679 | 116,679 |
| PURCHASING ASSESSMENT | 1,878 | 2,509 | 1,878 | 1,878 | 1,878 | 1,878 |
| **TOTAL EXPENDITURES:** | **1,580,843** | **1,676,419** | **1,730,351** | **1,732,480** | **1,774,964** | **1,777,087** |
| **TOTAL POSITIONS:** | **15.00** | **15.00** | **15.00** | **15.00** | **15.00** | **15.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 631 | 2,176 | 631 | 4,518 |
| **TOTAL RESOURCES:** | **0** | **0** | **631** | **2,176** | **631** | **4,518** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 85 | 0 | 129 |
| OPERATING EXPENSES | 0 | 0 | 0 | 206 | 0 | 145 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,274 | 0 | 1,163 |
| PURCHASING ASSESSMENT | 0 | 0 | 631 | 611 | 631 | 3,081 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **631** | **2,176** | **631** | **4,518** |

### M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 22,531 | 22,531 | 25,767 | 25,767 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 1,446 | 1,446 | 1,652 | 1,652 |
| **TOTAL RESOURCES:** | **0** | **0** | **23,977** | **23,977** | **27,419** | **27,419** |
| **EXPENDITURES:** | | | | | | |
| INMATE DRIVENS | 0 | 0 | 23,977 | 23,977 | 27,419 | 27,419 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **23,977** | **23,977** | **27,419** | **27,419** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 15,801 | 0 | 22,791 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **15,801** | **0** | **22,791** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 15,801 | 0 | 22,791 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **15,801** | **0** | **22,791** |

**ENHANCEMENT**

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds new items in the uniform package.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,736 | 0 | 1,736 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,736** | **0** | **1,736** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,554 | 0 | 1,554 |
| AGENCY ISSUE UNIFORM | 0 | 0 | 0 | 182 | 0 | 182 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,736** | **0** | **1,736** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,611,101 | 1,659,570 | 1,736,488 | 1,757,699 | 1,784,337 | 1,814,874 |
| REVERSIONS | -64,866 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | 7,804 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 11,080 | 8,597 | 12,526 | 12,526 | 12,732 | 12,732 |

NDOC - JEAN CONSERVATION CAMP
101-3748

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| GENERAL FUND SALARY ADJUSTMENT | 10,000 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM PRISON STORE | 5,724 | 8,252 | 5,945 | 5,945 | 5,945 | 5,945 |
| **TOTAL RESOURCES:** | **1,580,843** | **1,676,419** | **1,754,959** | **1,776,170** | **1,803,014** | **1,833,551** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,214,973 | 1,267,677 | 1,360,051 | 1,375,937 | 1,405,491 | 1,428,411 |
| OPERATING EXPENSES | 35,487 | 35,742 | 35,297 | 34,827 | 35,297 | 34,766 |
| MAINT OF BUILDINGS & GROUNDS | 12,556 | 9,181 | 12,046 | 11,009 | 12,046 | 11,009 |
| MAINTENANCE CONTRACTS | 10,878 | 11,649 | 12,675 | 13,135 | 11,848 | 12,308 |
| INFORMATION SERVICES | 4,356 | 5,103 | 5,104 | 6,378 | 5,104 | 6,267 |
| AGENCY ISSUE UNIFORM | 1,706 | 2,556 | 2,738 | 2,738 | 2,738 | 2,738 |
| INMATE DRIVENS | 182,330 | 220,149 | 207,860 | 212,978 | 211,302 | 216,414 |
| UTILITIES | 116,679 | 121,853 | 116,679 | 116,679 | 116,679 | 116,679 |
| PURCHASING ASSESSMENT | 1,878 | 2,509 | 2,509 | 2,489 | 2,509 | 4,959 |
| **TOTAL EXPENDITURES:** | **1,580,843** | **1,676,419** | **1,754,959** | **1,776,170** | **1,803,014** | **1,833,551** |
| **PERCENT CHANGE:** | | **6.05%** | **4.68%** | **5.95%** | **2.74%** | **3.23%** |
| **TOTAL POSITIONS:** | **15.00** | **15.00** | **15.00** | **15.00** | **15.00** | **15.00** |

## NDOC - SILVER SPRINGS CONSERVATION CAMP

### 101-3749

**PROGRAM DESCRIPTION**

The Silver Springs Conservation Camp (SSCC) was a minimum security, female custody facility, located approximately 30 miles east of Carson City. The facility was authorized by the 1989 Legislature, opened in September 1991 and closed in July 2008. Statutory Authority: NRS 209

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,616 | 3,677 | 3,616 | 4,392 | 3,616 | 4,392 |
| **TOTAL RESOURCES:** | **3,616** | **3,677** | **3,616** | **4,392** | **3,616** | **4,392** |
| **EXPENDITURES:** | | | | | | |
| CLOSURE COSTS | 3,616 | 3,616 | 3,616 | 4,392 | 3,616 | 4,392 |
| PURCHASING ASSESSMENT | 0 | 61 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **3,616** | **3,677** | **3,616** | **4,392** | **3,616** | **4,392** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 61 | 309 | 61 | 369 |
| **TOTAL RESOURCES:** | **0** | **0** | **61** | **309** | **61** | **369** |
| **EXPENDITURES:** | | | | | | |
| CLOSURE COSTS | 0 | 0 | 0 | 119 | 0 | 79 |
| PURCHASING ASSESSMENT | 0 | 0 | 61 | 190 | 61 | 290 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **61** | **309** | **61** | **369** |

NDOC - SILVER SPRINGS CONSERVATION CAMP
101-3749

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,616 | 3,677 | 3,677 | 4,701 | 3,677 | 4,761 |
| **TOTAL RESOURCES:** | **3,616** | **3,677** | **3,677** | **4,701** | **3,677** | **4,761** |
| **EXPENDITURES:** | | | | | | |
| CLOSURE COSTS | 3,616 | 3,616 | 3,616 | 4,511 | 3,616 | 4,471 |
| PURCHASING ASSESSMENT | 0 | 61 | 61 | 190 | 61 | 290 |
| **TOTAL EXPENDITURES:** | **3,616** | **3,677** | **3,677** | **4,701** | **3,677** | **4,761** |
| **PERCENT CHANGE:** | | **1.69%** | **0.00%** | **27.85%** | **0.00%** | **1.28%** |

## NDOC - CARLIN CONSERVATION CAMP

### 101-3752

**PROGRAM DESCRIPTION**

The Carlin Conservation Camp (CCC) is located approximately one mile east of Carlin. In July of 1988, CCC opened and houses an all-male minimum custody population in an open facility. Inmates can obtain credit by attending HiSet (High School equivalency) with a recognized diploma. Self-help programs such as an outside sponsored Alcoholics Anonymous and peer sponsored substance abuse (Narcotics Anonymous) are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects in addition to fire suppression activities with 12 man crews. Statutory authority: NRS 209.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,385,736 | 1,409,610 | 1,376,134 | 1,377,018 | 1,409,564 | 1,410,448 |
| REVERSIONS | -36,115 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -128,034 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 6,340 | 9,955 | 6,340 | 6,340 | 6,340 | 6,340 |
| TRANSFER FROM PRISON STORE | 3,737 | 4,289 | 3,448 | 3,448 | 3,448 | 3,448 |
| **TOTAL RESOURCES:** | **1,231,664** | **1,423,854** | **1,385,922** | **1,386,806** | **1,419,352** | **1,420,236** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 915,578 | 1,087,229 | 1,094,697 | 1,093,388 | 1,124,335 | 1,123,026 |
| OPERATING EXPENSES | 22,876 | 24,167 | 21,235 | 23,046 | 21,235 | 23,046 |
| MAINT OF BUILDINGS & GROUNDS | 10,423 | 12,796 | 10,423 | 10,423 | 10,423 | 10,423 |
| MAINTENANCE CONTRACTS | 37,786 | 42,617 | 42,416 | 42,416 | 46,208 | 46,208 |
| INFORMATION SERVICES | 3,774 | 4,423 | 4,423 | 4,423 | 4,423 | 4,423 |
| AGENCY ISSUE UNIFORM | 2,401 | 2,820 | 3,279 | 3,130 | 3,279 | 3,130 |
| INMATE DRIVENS | 143,311 | 151,583 | 121,814 | 122,345 | 121,814 | 122,345 |
| UTILITIES | 87,142 | 92,945 | 87,130 | 87,130 | 87,130 | 87,130 |
| PURCHASING ASSESSMENT | 505 | 812 | 505 | 505 | 505 | 505 |
| DEFERRED FACILITIES MAINTENANCE | 7,868 | 4,462 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **1,231,664** | **1,423,854** | **1,385,922** | **1,386,806** | **1,419,352** | **1,420,236** |
| **TOTAL POSITIONS:** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 307 | 1,913 | 307 | 3,734 |
| **TOTAL RESOURCES:** | **0** | **0** | **307** | **1,913** | **307** | **3,734** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 74 | 0 | 111 |
| OPERATING EXPENSES | 0 | 0 | 0 | 87 | 0 | 52 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,104 | 0 | 1,008 |
| PURCHASING ASSESSMENT | 0 | 0 | 307 | 648 | 307 | 2,563 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **307** | **1,913** | **307** | **3,734** |

### M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 24,105 | 24,105 | 24,105 | 24,105 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | 1,324 | 1,324 | 1,324 | 1,324 |
| **TOTAL RESOURCES:** | **0** | **0** | **25,429** | **25,429** | **25,429** | **25,429** |
| **EXPENDITURES:** | | | | | | |
| INMATE DRIVENS | 0 | 0 | 25,429 | 25,429 | 25,429 | 25,429 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **25,429** | **25,429** | **25,429** | **25,429** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 11,834 | 0 | 17,616 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **11,834** | **0** | **17,616** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 11,834 | 0 | 17,616 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **11,834** | **0** | **17,616** |

**ENHANCEMENT**

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds new items in the uniform package.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,458 | 0 | 1,458 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,458** | **0** | **1,458** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,309 | 0 | 1,309 |
| AGENCY ISSUE UNIFORM | 0 | 0 | 0 | 149 | 0 | 149 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,458** | **0** | **1,458** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,385,736 | 1,409,610 | 1,400,546 | 1,416,328 | 1,433,976 | 1,457,361 |
| REVERSIONS | -36,115 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -128,034 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 6,340 | 9,955 | 7,664 | 7,664 | 7,664 | 7,664 |

NDOC - CARLIN CONSERVATION CAMP
101-3752

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSFER FROM PRISON STORE | 3,737 | 4,289 | 3,448 | 3,448 | 3,448 | 3,448 |
| **TOTAL RESOURCES:** | **1,231,664** | **1,423,854** | **1,411,658** | **1,427,440** | **1,445,088** | **1,468,473** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 915,578 | 1,087,229 | 1,094,697 | 1,106,605 | 1,124,335 | 1,142,062 |
| OPERATING EXPENSES | 22,876 | 24,167 | 21,235 | 23,133 | 21,235 | 23,098 |
| MAINT OF BUILDINGS & GROUNDS | 10,423 | 12,796 | 10,423 | 10,423 | 10,423 | 10,423 |
| MAINTENANCE CONTRACTS | 37,786 | 42,617 | 42,416 | 42,416 | 46,208 | 46,208 |
| INFORMATION SERVICES | 3,774 | 4,423 | 4,423 | 5,527 | 4,423 | 5,431 |
| AGENCY ISSUE UNIFORM | 2,401 | 2,820 | 3,279 | 3,279 | 3,279 | 3,279 |
| INMATE DRIVENS | 143,311 | 151,583 | 147,243 | 147,774 | 147,243 | 147,774 |
| UTILITIES | 87,142 | 92,945 | 87,130 | 87,130 | 87,130 | 87,130 |
| PURCHASING ASSESSMENT | 505 | 812 | 812 | 1,153 | 812 | 3,068 |
| DEFERRED FACILITIES MAINTENANCE | 7,868 | 4,462 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **1,231,664** | **1,423,854** | **1,411,658** | **1,427,440** | **1,445,088** | **1,468,473** |
| **PERCENT CHANGE:** | | **15.60%** | **-0.86%** | **0.25%** | **2.37%** | **2.87%** |
| **TOTAL POSITIONS:** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** |

# NDOC - TONOPAH CONSERVATION CAMP

## 101-3754

**PROGRAM DESCRIPTION**

The Tonopah Conservation Camp (TCC) is located approximately 12 miles northeast of Tonopah. In February 1991, TCC opened as a minimum custody camp with a capacity to house 72 male inmates, which later expanded to 152 inmates. Inmates can obtain credit by attending General Education Diploma or high school classes. Medical is provided monthly at HDSP. The inmate crews support the Nevada Division of Forestry program by working on conservation, fire suppression activities with 12 man crews, and public service projects within the immediate geographical area. Statutory Authority: NRS 209.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,344,124 | 1,385,060 | 1,459,617 | 1,452,364 | 1,502,475 | 1,495,222 |
| REVERSIONS | -19,363 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -47,320 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 12,094 | 9,854 | 12,094 | 12,094 | 12,094 | 12,094 |
| TRANSFER FROM PRISON STORE | 1,885 | 2,260 | 1,691 | 1,691 | 1,691 | 1,691 |
| **TOTAL RESOURCES:** | **1,291,420** | **1,397,174** | **1,473,402** | **1,466,149** | **1,516,260** | **1,509,007** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 917,439 | 1,032,886 | 1,094,361 | 1,093,052 | 1,137,219 | 1,135,910 |
| OPERATING EXPENSES | 21,701 | 24,789 | 19,244 | 19,696 | 19,244 | 19,696 |
| MAINT OF BUILDINGS & GROUNDS | 14,643 | 14,666 | 14,643 | 9,815 | 14,643 | 9,815 |
| MAINTENANCE CONTRACTS | 26,738 | 26,181 | 29,540 | 29,540 | 29,540 | 29,540 |
| INFORMATION SERVICES | 3,774 | 4,423 | 4,423 | 4,423 | 4,423 | 4,423 |
| AGENCY ISSUE UNIFORM | 253 | 2,846 | 2,646 | 2,497 | 2,646 | 2,497 |
| INMATE DRIVENS | 147,667 | 155,268 | 149,346 | 149,997 | 149,346 | 149,997 |
| UTILITIES | 156,315 | 134,778 | 156,309 | 156,309 | 156,309 | 156,309 |
| PURCHASING ASSESSMENT | 820 | 1,337 | 820 | 820 | 820 | 820 |
| RESERVE FOR REVERSION TO GENERAL FUND | 2,070 | 0 | 2,070 | 0 | 2,070 | 0 |
| **TOTAL EXPENDITURES:** | **1,291,420** | **1,397,174** | **1,473,402** | **1,466,149** | **1,516,260** | **1,509,007** |
| **TOTAL POSITIONS:** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 517 | 1,932 | 517 | 3,511 |
| **TOTAL RESOURCES:** | **0** | **0** | **517** | **1,932** | **517** | **3,511** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 74 | 0 | 111 |
| OPERATING EXPENSES | 0 | 0 | 0 | 90 | 0 | 54 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,104 | 0 | 1,008 |
| PURCHASING ASSESSMENT | 0 | 0 | 517 | 664 | 517 | 2,338 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **517** | **1,932** | **517** | **3,511** |

### M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -1,934 | -1,934 | -1,934 | -1,934 |
| ROOM, BOARD, TRANSP CHARGE | 0 | 0 | -170 | -170 | -170 | -170 |
| **TOTAL RESOURCES:** | **0** | **0** | **-2,104** | **-2,104** | **-2,104** | **-2,104** |
| **EXPENDITURES:** | | | | | | |
| INMATE DRIVENS | 0 | 0 | -2,104 | -2,104 | -2,104 | -2,104 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-2,104** | **-2,104** | **-2,104** | **-2,104** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 12,285 | 0 | 18,198 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **12,285** | **0** | **18,198** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 12,285 | 0 | 18,198 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **12,285** | **0** | **18,198** |

**ENHANCEMENT**

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds new items in the uniform package.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,458 | 0 | 1,458 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,458** | **0** | **1,458** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,309 | 0 | 1,309 |
| AGENCY ISSUE UNIFORM | 0 | 0 | 0 | 149 | 0 | 149 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,458** | **0** | **1,458** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,344,124 | 1,385,060 | 1,458,200 | 1,466,105 | 1,501,058 | 1,516,455 |
| REVERSIONS | -19,363 | 0 | 0 | 0 | 0 | 0 |
| BUDGETARY TRANSFERS | -47,320 | 0 | 0 | 0 | 0 | 0 |
| ROOM, BOARD, TRANSP CHARGE | 12,094 | 9,854 | 11,924 | 11,924 | 11,924 | 11,924 |

NDOC - TONOPAH CONSERVATION CAMP
101-3754

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSFER FROM PRISON STORE | 1,885 | 2,260 | 1,691 | 1,691 | 1,691 | 1,691 |
| **TOTAL RESOURCES:** | **1,291,420** | **1,397,174** | **1,471,815** | **1,479,720** | **1,514,673** | **1,530,070** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 917,439 | 1,032,886 | 1,094,361 | 1,106,720 | 1,137,219 | 1,155,528 |
| OPERATING EXPENSES | 21,701 | 24,789 | 19,244 | 19,786 | 19,244 | 19,750 |
| MAINT OF BUILDINGS & GROUNDS | 14,643 | 14,666 | 14,643 | 9,815 | 14,643 | 9,815 |
| MAINTENANCE CONTRACTS | 26,738 | 26,181 | 29,540 | 29,540 | 29,540 | 29,540 |
| INFORMATION SERVICES | 3,774 | 4,423 | 4,423 | 5,527 | 4,423 | 5,431 |
| AGENCY ISSUE UNIFORM | 253 | 2,846 | 2,646 | 2,646 | 2,646 | 2,646 |
| INMATE DRIVENS | 147,667 | 155,268 | 147,242 | 147,893 | 147,242 | 147,893 |
| UTILITIES | 156,315 | 134,778 | 156,309 | 156,309 | 156,309 | 156,309 |
| PURCHASING ASSESSMENT | 820 | 1,337 | 1,337 | 1,484 | 1,337 | 3,158 |
| RESERVE FOR REVERSION TO GENERAL FUND | 2,070 | 0 | 2,070 | 0 | 2,070 | 0 |
| **TOTAL EXPENDITURES:** | **1,291,420** | **1,397,174** | **1,471,815** | **1,479,720** | **1,514,673** | **1,530,070** |
| **PERCENT CHANGE:** | | **8.19%** | **5.34%** | **5.91%** | **2.91%** | **3.40%** |
| **TOTAL POSITIONS:** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** |

# NDOC - OFFENDERS' STORE FUND

## 240-3708

**PROGRAM DESCRIPTION**

The Offenders' Store Fund (OSF) is a special revenue fund generated by proceeds from the Inmate Commissary locations at most facilities, inmate package program, vending machines in visitation, and inmate telephone system. The account funds its own personnel, operating, inventory, equipment, data processing, and travel costs. Profits from the operations may be transferred to the Inmate Welfare Account, budget account 3763, for the welfare and benefit of all inmates as well as costs on behalf of indigent inmates. Statutory Authority: NRS 209.221.

**BASE**

This request continues funding for 59 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 13,506,986 | 12,862,728 | 13,618,578 | 13,618,581 | 13,319,967 | 13,614,366 |
| BALANCE FORWARD TO NEW YEAR | -12,862,727 | 0 | 0 | 0 | 0 | 0 |
| CHARGES FOR SERVICES - J | 149,947 | 126,686 | 149,947 | 149,947 | 149,947 | 149,947 |
| STORE SALES | 14,501,761 | 12,217,800 | 14,501,761 | 14,501,761 | 14,501,761 | 14,501,761 |
| CATALOG COMMISSIONS | 465,690 | 459,181 | 465,690 | 465,690 | 465,690 | 465,690 |
| HOBBY CRAFT SALES | 1,282 | 329 | 1,282 | 1,282 | 1,282 | 1,282 |
| VENDING MACHINE SALES | 284,196 | 320,558 | 284,196 | 284,196 | 284,196 | 284,196 |
| TELEPHONE COMMISSIONS | 3,737,446 | 3,572,692 | 3,737,446 | 3,737,446 | 3,737,446 | 3,737,446 |
| TREASURER'S INTEREST DISTRIB | 202,494 | 44,395 | 123,445 | 123,445 | 123,445 | 123,445 |
| **TOTAL RESOURCES:** | **19,987,075** | **29,604,369** | **32,882,345** | **32,882,348** | **32,583,734** | **32,878,133** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,106,515 | 3,610,708 | 3,701,360 | 3,701,360 | 3,805,059 | 3,805,059 |
| IN-STATE TRAVEL | 18,208 | 14,735 | 17,449 | 17,449 | 17,449 | 17,449 |
| OPERATING EXPENSES | 482,949 | 631,634 | 449,097 | 449,053 | 449,097 | 449,053 |
| EQUIPMENT | 5,065 | 10,146 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 936,940 | 98,424 | 79,046 | 79,046 | 79,046 | 79,046 |
| TRAINING | 9,107 | 21,332 | 9,107 | 9,107 | 9,107 | 9,107 |
| VENDING MACHINE DISBURSEMENTS (EMPLOYEE FUNDS) | 8,803 | 12,562 | 8,803 | 8,803 | 8,803 | 8,803 |
| INTEREST DISTRIBUTION | 25,000 | 7,374 | 25,000 | 25,000 | 25,000 | 25,000 |
| RETAINED EARNINGS | 0 | 13,206,551 | 13,319,967 | 13,614,366 | 12,412,733 | 13,001,528 |
| ELECTRONIC SURCHARGE TRANSFER | 149,947 | 126,686 | 149,947 | 149,947 | 149,947 | 149,947 |
| INVENTORY PURCHASE FOR RESALE | 9,177,124 | 8,271,719 | 9,177,124 | 9,177,124 | 9,177,124 | 9,177,124 |
| PURCHASING ASSESSMENT | 24,414 | 22,330 | 24,414 | 24,414 | 24,414 | 24,414 |
| STATE COST ALLOCATION | 45,221 | 45,221 | 45,221 | 45,221 | 45,221 | 45,221 |
| AG COST ALLOCATION PLAN | 0 | 0 | 294,352 | 0 | 294,352 | 0 |
| TRANSFER TO IWA | 5,997,782 | 3,524,947 | 5,581,458 | 5,581,458 | 6,086,382 | 6,086,382 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **19,987,075** | **29,604,369** | **32,882,345** | **32,882,348** | **32,583,734** | **32,878,133** |
| **TOTAL POSITIONS:** | **59.00** | **59.00** | **59.00** | **59.00** | **59.00** | **59.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 2,084 | -350,813 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **2,084** | **-350,813** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 334 | 0 | 505 |
| OPERATING EXPENSES | 0 | 0 | 0 | 6,638 | 0 | 8,962 |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,895 | 0 | 4,460 |
| RETAINED EARNINGS | 0 | 0 | 2,084 | -350,813 | 4,168 | -689,428 |
| PURCHASING ASSESSMENT | 0 | 0 | -2,084 | -15,023 | -2,084 | -17,677 |
| STATE COST ALLOCATION | 0 | 0 | 0 | 24,509 | 0 | 18,304 |
| AG COST ALLOCATION PLAN | 0 | 0 | 0 | 329,460 | 0 | 324,061 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **2,084** | **-350,813** |

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected department-wide inmate population.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 82,714 | 82,714 |
| STORE SALES | 0 | 0 | 122,387 | 122,387 | 187,379 | 187,379 |
| CATALOG COMMISSIONS | 0 | 0 | 3,875 | 3,875 | 5,962 | 5,962 |
| VENDING MACHINE SALES | 0 | 0 | 2,430 | 2,430 | 3,704 | 3,704 |
| TELEPHONE COMMISSIONS | 0 | 0 | 31,493 | 31,493 | 48,243 | 48,243 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **160,185** | **160,185** | **328,002** | **328,002** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 12 | 12 | 18 | 18 |
| RETAINED EARNINGS | 0 | 0 | 82,714 | 82,714 | 209,397 | 209,397 |
| INVENTORY PURCHASE FOR RESALE | 0 | 0 | 77,459 | 77,459 | 118,587 | 118,587 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **160,185** | **160,185** | **328,002** | **328,002** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -35,121 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-35,121** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 35,121 | 0 | 59,327 |
| RETAINED EARNINGS | 0 | 0 | 0 | -35,121 | 0 | -94,448 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-35,121** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds three Retail Storekeeper positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -110,222 | -111,631 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-110,222** | **-111,631** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 107,618 | 108,800 | 146,798 | 149,548 |
| OPERATING EXPENSES | 0 | 0 | 1,583 | 1,555 | 1,712 | 1,681 |
| INFORMATION SERVICES | 0 | 0 | 1,021 | 1,276 | 1,021 | 1,253 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RETAINED EARNINGS | 0 | 0 | -110,222 | -111,631 | -259,753 | -264,113 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-110,222** | **-111,631** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **3.00** | **3.00** | **3.00** | **3.00** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**
This request funds two Retail Storekeeper positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -73,481 | -74,419 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-73,481** | **-74,419** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 71,745 | 72,532 | 97,865 | 99,699 |
| OPERATING EXPENSES | 0 | 0 | 1,056 | 1,037 | 1,341 | 1,321 |
| INFORMATION SERVICES | 0 | 0 | 680 | 850 | 680 | 835 |
| RETAINED EARNINGS | 0 | 0 | -73,481 | -74,419 | -173,367 | -176,274 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-73,481** | **-74,419** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**
This request funds one Retail Storekeeper positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -36,743 | -37,212 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-36,743** | **-37,212** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 35,873 | 36,266 | 48,933 | 49,849 |
| OPERATING EXPENSES | 0 | 0 | 529 | 520 | 671 | 660 |
| INFORMATION SERVICES | 0 | 0 | 341 | 426 | 341 | 418 |
| RETAINED EARNINGS | 0 | 0 | -36,743 | -37,212 | -86,688 | -88,139 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-36,743** | **-37,212** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**
This request funds one Retail Storekeeper position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -39,710 | -40,200 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-39,710** | **-40,200** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 38,189 | 38,603 | 52,201 | 53,146 |
| IN-STATE TRAVEL | 0 | 0 | 651 | 651 | 651 | 651 |
| OPERATING EXPENSES | 0 | 0 | 529 | 520 | 671 | 660 |
| INFORMATION SERVICES | 0 | 0 | 341 | 426 | 341 | 418 |
| RETAINED EARNINGS | 0 | 0 | -39,710 | -40,200 | -93,574 | -95,075 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-39,710** | **-40,200** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**
This request funds one Retail Storekeeper position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -39,059 | -39,549 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-39,059** | **-39,549** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 38,189 | 38,603 | 52,201 | 53,146 |
| OPERATING EXPENSES | 0 | 0 | 529 | 520 | 671 | 660 |
| INFORMATION SERVICES | 0 | 0 | 341 | 426 | 341 | 418 |
| RETAINED EARNINGS | 0 | 0 | -39,059 | -39,549 | -92,272 | -93,773 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-39,059** | **-39,549** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**
This request funds one Retail Storekeeper position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -39,059 | -39,549 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-39,059** | **-39,549** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 38,189 | 38,603 | 52,201 | 53,146 |
| OPERATING EXPENSES | 0 | 0 | 529 | 520 | 671 | 660 |
| INFORMATION SERVICES | 0 | 0 | 341 | 426 | 341 | 418 |
| RETAINED EARNINGS | 0 | 0 | -39,059 | -39,549 | -92,272 | -93,773 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-39,059** | **-39,549** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**
This request funds one Administrative Assistant position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -40,388 | -41,296 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-40,388** | **-41,296** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 34,717 | 35,102 | 47,425 | 48,327 |
| OPERATING EXPENSES | 0 | 0 | 1,005 | 996 | 906 | 895 |
| EQUIPMENT | 0 | 0 | 2,383 | 2,383 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 2,283 | 2,815 | 341 | 418 |
| RETAINED EARNINGS | 0 | 0 | -40,388 | -41,296 | -89,060 | -90,936 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-40,388** | **-41,296** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request provides funding for per diem, meals, incidentals and personal mileage associated with travel from Las Vegas to Carson City for the Inmate Commissary Section's Retail Storekeeper IV located at High Desert State Prison for mandatory training.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -1,114 | -1,114 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-1,114** | **-1,114** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 1,114 | 1,114 | 1,114 | 1,114 |
| RETAINED EARNINGS | 0 | 0 | -1,114 | -1,114 | -2,228 | -2,228 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-1,114** | **-1,114** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement of one lease Ricoh Copier to one Xerox Copier lease for the High Desert State Prison Commissary.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -5,106 | -5,106 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-5,106** | **-5,106** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 5,106 | 5,106 | 5,106 | 5,106 |
| RETAINED EARNINGS | 0 | 0 | -5,106 | -5,106 | -10,212 | -10,212 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-5,106** | **-5,106** |

**E711 EQUIPMENT REPLACEMENT**

This request funds replacement of ten caged security carts and one two-door freezer for the High Desert State Prison Commissary.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 0 | 0 | 15,732 | 15,732 |
| RETAINED EARNINGS | 0 | 0 | 0 | 0 | -15,732 | -15,732 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E712 EQUIPMENT REPLACEMENT**

This request funds replacement of one ice machine with bin for the Florence McClure Women's Correctional Center.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 0 | 0 | 4,002 | 4,002 |
| RETAINED EARNINGS | 0 | 0 | 0 | 0 | -4,002 | -4,002 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E713 EQUIPMENT REPLACEMENT**

This request funds replacement of one two-door freezer for the Lovelock Correctional Center Commissary.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 0 | 0 | 4,352 | 4,352 |
| RETAINED EARNINGS | 0 | 0 | 0 | 0 | -4,352 | -4,352 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E714 EQUIPMENT REPLACEMENT**

This request funds replacement of one two-door freezer for the Carlin Conservation Camp Commissary.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 0 | 0 | 4,352 | 4,352 |
| RETAINED EARNINGS | 0 | 0 | 0 | 0 | -4,352 | -4,352 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E715 EQUIPMENT REPLACEMENT**

This request funds replacement of four caged security carts and one two-door freezer for the Ely State Prison Commissary.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 0 | 0 | 5,196 | 5,196 |
| RETAINED EARNINGS | 0 | 0 | 0 | 0 | -5,196 | -5,196 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E716 EQUIPMENT REPLACEMENT**

This request funds replacement of one ice machine with head and bin for the Southern Desert Correctional Center Commissary.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -8,025 | -8,025 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-8,025** | **-8,025** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 8,025 | 8,025 | 0 | 0 |
| RETAINED EARNINGS | 0 | 0 | -8,025 | -8,025 | -8,025 | -8,025 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-8,025** | **-8,025** |

**E717 EQUIPMENT REPLACEMENT**

This request funds replacement of two three-door freezers, two three-door refrigerators and one ice machine with head for the Three Lakes Valley Conservation Camp Commissary.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -20,808 | -20,808 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-20,808** | **-20,808** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 20,808 | 20,808 | 3,662 | 3,662 |
| RETAINED EARNINGS | 0 | 0 | -20,808 | -20,808 | -24,470 | -24,470 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-20,808** | **-20,808** |

**E718 EQUIPMENT REPLACEMENT**

This request funds replacement of one two-door freezer and one two-door refrigerator for the Pioche Conservation Camp Commissary.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -7,822 | -7,822 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-7,822** | **-7,822** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 7,822 | 7,822 | 0 | 0 |
| RETAINED EARNINGS | 0 | 0 | -7,822 | -7,822 | -7,822 | -7,822 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-7,822** | **-7,822** |

**E719 EQUIPMENT REPLACEMENT**

This request funds replacement of one ice machine with bin for the Warm Springs Correctional Center along with replacement of one single-door freezer, one ice machine with bin and one chest freezer for the Stewart Conservation Camp Commissary.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -5,690 | -5,690 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-5,690** | **-5,690** |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 5,690 | 5,690 | 7,088 | 7,088 |
| RETAINED EARNINGS | 0 | 0 | -5,690 | -5,690 | -12,778 | -12,778 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-5,690** | **-5,690** |

**E720 NEW EQUIPMENT**

This request funds one new storage shed for the High Desert State Prison Commissary.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -11,905 | -11,905 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-11,905** | **-11,905** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 11,905 | 11,905 | 0 | 0 |
| RETAINED EARNINGS | 0 | 0 | -11,905 | -11,905 | -11,905 | -11,905 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-11,905** | **-11,905** |

**E721 NEW EQUIPMENT**

This request funds one new lease Ricoh Copier for the Florence McClure Women's Correctional Center Commissary.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -2,755 | -2,755 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-2,755** | **-2,755** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 2,755 | 2,755 | 2,755 | 2,755 |
| RETAINED EARNINGS | 0 | 0 | -2,755 | -2,755 | -5,510 | -5,510 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-2,755** | **-2,755** |

**E722 NEW EQUIPMENT**

This request funds one new storage shed for the Lovelock Correctional Center Commissary.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -11,905 | -11,905 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-11,905** | **-11,905** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 11,905 | 11,905 | 0 | 0 |
| RETAINED EARNINGS | 0 | 0 | -11,905 | -11,905 | -11,905 | -11,905 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-11,905** | **-11,905** |

**E723 NEW EQUIPMENT**

This request funds one new lease Ricoh Copier for the Lovelock Correctional Center Commissary.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -2,755 | -2,755 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-2,755** | **-2,755** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 2,755 | 2,755 | 2,755 | 2,755 |
| RETAINED EARNINGS | 0 | 0 | -2,755 | -2,755 | -5,510 | -5,510 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-2,755** | **-2,755** |

**E724 NEW EQUIPMENT**

This request funds one new lease Ricoh Copier for the Southern Desert Correctional Center Commissary.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -2,839 | -2,839 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-2,839** | **-2,839** |

NDOC - OFFENDERS' STORE FUND
240-3708

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 2,839 | 2,839 | 2,839 | 2,839 |
| RETAINED EARNINGS | 0 | 0 | -2,839 | -2,839 | -5,678 | -5,678 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-2,839** | **-2,839** |

**E725 NEW EQUIPMENT**

This request funds one new lease Ricoh Copier for the Northern Nevada Correctional Center Commissary.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -2,587 | -2,587 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-2,587** | **-2,587** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 2,587 | 2,587 | 2,587 | 2,587 |
| RETAINED EARNINGS | 0 | 0 | -2,587 | -2,587 | -5,174 | -5,174 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-2,587** | **-2,587** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 13,506,986 | 12,862,728 | 13,618,578 | 13,618,581 | 12,942,792 | 12,843,979 |
| BALANCE FORWARD TO NEW YEAR | -12,862,727 | 0 | 0 | 0 | 0 | 0 |
| CHARGES FOR SERVICES - J | 149,947 | 126,686 | 149,947 | 149,947 | 149,947 | 149,947 |
| STORE SALES | 14,501,761 | 12,217,800 | 14,624,148 | 14,624,148 | 14,689,140 | 14,689,140 |
| CATALOG COMMISSIONS | 465,690 | 459,181 | 469,565 | 469,565 | 471,652 | 471,652 |
| HOBBY CRAFT SALES | 1,282 | 329 | 1,282 | 1,282 | 1,282 | 1,282 |
| VENDING MACHINE SALES | 284,196 | 320,558 | 286,626 | 286,626 | 287,900 | 287,900 |
| TELEPHONE COMMISSIONS | 3,737,446 | 3,572,692 | 3,768,939 | 3,768,939 | 3,785,689 | 3,785,689 |
| TREASURER'S INTEREST DISTRIB | 202,494 | 44,395 | 123,445 | 123,445 | 123,445 | 123,445 |
| **TOTAL RESOURCES:** | **19,987,075** | **29,604,369** | **33,042,530** | **33,042,533** | **32,451,847** | **32,353,034** |

NDOC - OFFENDERS' STORE FUND
240-3708

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,106,515 | 3,610,708 | 4,065,880 | 4,105,324 | 4,302,683 | 4,371,752 |
| IN-STATE TRAVEL | 18,208 | 14,735 | 19,214 | 19,214 | 19,214 | 19,214 |
| OPERATING EXPENSES | 482,949 | 631,634 | 470,911 | 477,413 | 471,800 | 480,612 |
| EQUIPMENT | 5,065 | 10,146 | 68,538 | 68,538 | 44,384 | 44,384 |
| INFORMATION SERVICES | 936,940 | 98,424 | 84,394 | 90,586 | 82,452 | 87,684 |
| TRAINING | 9,107 | 21,332 | 9,107 | 9,107 | 9,107 | 9,107 |
| VENDING MACHINE DISBURSEMENTS (EMPLOYEE FUNDS) | 8,803 | 12,562 | 8,803 | 8,803 | 8,803 | 8,803 |
| INTEREST DISTRIBUTION | 25,000 | 7,374 | 25,000 | 25,000 | 25,000 | 25,000 |
| RETAINED EARNINGS | 0 | 13,206,551 | 12,942,792 | 12,843,979 | 11,594,461 | 11,380,115 |
| ELECTRONIC SURCHARGE TRANSFER | 149,947 | 126,686 | 149,947 | 149,947 | 149,947 | 149,947 |
| INVENTORY PURCHASE FOR RESALE | 9,177,124 | 8,271,719 | 9,254,583 | 9,254,583 | 9,295,711 | 9,295,711 |
| PURCHASING ASSESSMENT | 24,414 | 22,330 | 22,330 | 9,391 | 22,330 | 6,737 |
| STATE COST ALLOCATION | 45,221 | 45,221 | 45,221 | 69,730 | 45,221 | 63,525 |
| AG COST ALLOCATION PLAN | 0 | 0 | 294,352 | 329,460 | 294,352 | 324,061 |
| TRANSFER TO IWA | 5,997,782 | 3,524,947 | 5,581,458 | 5,581,458 | 6,086,382 | 6,086,382 |
| **TOTAL EXPENDITURES:** | **19,987,075** | **29,604,369** | **33,042,530** | **33,042,533** | **32,451,847** | **32,353,034** |
| **PERCENT CHANGE:** | | **48.12%** | **11.61%** | **11.61%** | **-1.79%** | **-2.09%** |
| **TOTAL POSITIONS:** | **59.00** | **59.00** | **69.00** | **69.00** | **69.00** | **69.00** |

# NDOC - INMATE WELFARE ACCOUNT

## 240-3763

**PROGRAM DESCRIPTION**

The Inmate Welfare Account (IWA) is a fiduciary fund that is supplemented by profits transferred from the Offender's Store Fund (OSF), budget account 3708. The IWA provides funding for the welfare and benefit of all inmates such as the law libraries, recreational programs, satellite television, drug and alcohol rehabilitation programs, and educational programs as well as on behalf of indigent inmates such as postage, release funds, and costs associated with the Medical Division and the Director's Office. Statutory Authority: NRS 209.221.

**BASE**

This request continues funding for 24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 148,654 | 293,738 | 466,261 | 363,992 | 180,466 | 24,045 |
| BALANCE FORWARD TO NEW YEAR | -293,737 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS COMMISSIONS | 201,630 | 194,136 | 201,630 | 201,630 | 201,630 | 201,630 |
| REIMBURSEMENT | 486,814 | 486,263 | 486,814 | 486,814 | 486,814 | 486,814 |
| RECOVERIES | 2,826 | 2,738 | 2,826 | 2,826 | 2,826 | 2,826 |
| INMATE FUND RAISERS | 12,155 | 0 | 12,155 | 12,155 | 12,155 | 12,155 |
| MISCELLANEOUS REVENUE | 2,595 | 8,431 | 2,595 | 2,595 | 2,595 | 2,595 |
| TREASURER'S INTEREST DISTRIB | 92,301 | 13,347 | 92,301 | 92,301 | 92,301 | 92,301 |
| TRANSFER FROM OFFENDERS STORE | 5,997,782 | 3,524,947 | 5,581,458 | 5,727,201 | 5,997,782 | 6,157,841 |
| **TOTAL RESOURCES:** | **6,651,020** | **4,523,600** | **6,846,040** | **6,889,514** | **6,976,569** | **6,980,207** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,110,105 | 1,566,263 | 1,309,162 | 1,579,572 | 1,355,755 | 1,680,026 |
| OPERATING | 53,438 | 61,570 | 57,241 | 57,734 | 59,576 | 60,069 |
| WSCC LAW LIBRARY | 15,995 | 15,699 | 16,052 | 16,052 | 16,052 | 16,052 |
| NNCC LAW LIBRARY | 23,030 | 19,890 | 23,030 | 23,030 | 23,030 | 23,030 |
| EXERCISE & REC EQUIP | 119,675 | 119,896 | 146,571 | 146,571 | 146,571 | 146,571 |
| INDIGENT POSTAGE (INMATES) | 133,708 | 112,097 | 133,708 | 133,708 | 133,708 | 133,708 |
| INFORMATION SERVICES | 12,917 | 14,709 | 13,913 | 15,614 | 13,913 | 15,614 |
| FUNDRAISERS | 4,987 | 0 | 12,155 | 29 | 12,155 | 29 |
| LITERACY PROGRAM | 12,213 | 14,537 | 12,278 | 12,278 | 12,278 | 12,278 |
| SDCC LAW LIBRARY | 17,345 | 17,680 | 17,623 | 17,623 | 17,623 | 17,623 |
| ESP LAW LIBRARY | 18,979 | 19,068 | 18,979 | 18,979 | 18,979 | 18,979 |
| INMATE GATE MONEY | 79,379 | 88,518 | 79,379 | 79,379 | 79,379 | 79,379 |
| LCC LAW LIBRARY | 24,251 | 22,321 | 24,308 | 24,308 | 24,308 | 24,308 |
| TRANSFER TO MEDICAL - CO-PAYS | 4,274,154 | 1,037,499 | 3,773,896 | 3,773,896 | 3,734,160 | 3,734,160 |
| CREMATIONS | 20,931 | 27,691 | 27,691 | 27,691 | 27,691 | 27,691 |
| DIRECT PAYMENT DAMAGE/INMATES | 55,885 | 62,113 | 54,343 | 54,343 | 54,343 | 54,343 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| SATELLITE TV COSTS | 224,820 | 325,560 | 341,892 | 341,892 | 358,980 | 358,980 |
| RETAINED EARNINGS | 0 | 363,962 | 180,466 | 24,046 | 247,555 | 29 |
| FMWCC LAW LIBRARY | 16,099 | 15,887 | 16,099 | 16,099 | 16,099 | 16,099 |
| HDSP LAW LIBRARY | 26,328 | 24,183 | 26,356 | 26,356 | 26,356 | 26,356 |
| RELEASE ID | 49,757 | 115,992 | 0 | 0 | 0 | 0 |
| TRANSFER TO CORRECTIONAL PROGRAMS | 335,225 | 455,055 | 476,315 | 478,515 | 513,475 | 513,084 |
| PURCHASING ASSESSMENT | 8,633 | 10,244 | 8,633 | 8,633 | 8,633 | 8,633 |
| STATEWIDE COST ALLOCATION | 13,166 | 13,166 | 13,166 | 13,166 | 13,166 | 13,166 |
| AG COST ALLOCATION PLAN | 0 | 0 | 62,784 | 0 | 62,784 | 0 |
| **TOTAL EXPENDITURES:** | **6,651,020** | **4,523,600** | **6,846,040** | **6,889,514** | **6,976,569** | **6,980,207** |
| **TOTAL POSITIONS:** | **24.00** | **24.00** | **19.00** | **24.00** | **19.00** | **24.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -1,611 | 0 |
| TRANSFER FROM OFFENDERS STORE | 0 | 0 | 0 | 112,954 | 0 | 104,938 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **112,954** | **-1,611** | **104,938** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 136 | 0 | 205 |
| OPERATING | 0 | 0 | 0 | -223 | 0 | -242 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,037 | 0 | 1,861 |
| RETAINED EARNINGS | 0 | 0 | -1,611 | 0 | -3,222 | 0 |
| PURCHASING ASSESSMENT | 0 | 0 | 1,611 | -1,516 | 1,611 | -3,593 |
| STATEWIDE COST ALLOCATION | 0 | 0 | 0 | 2,887 | 0 | -1,129 |
| AG COST ALLOCATION PLAN | 0 | 0 | 0 | 109,633 | 0 | 107,836 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **112,954** | **-1,611** | **104,938** |

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected department-wide inmate population.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -35,551 | 0 |
| REIMBURSEMENT | 0 | 0 | 4,109 | 4,109 | 6,291 | 6,291 |
| INMATE FUND RAISERS | 0 | 0 | 104 | 104 | 158 | 158 |
| MISCELLANEOUS REVENUE | 0 | 0 | -2,595 | -2,595 | -2,595 | -2,595 |
| TREASURER'S INTEREST DISTRIB | 0 | 0 | 779 | 779 | 1,193 | 1,193 |
| TRANSFER FROM OFFENDERS STORE | 0 | 0 | 0 | 35,551 | 88,600 | 53,049 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,397** | **37,948** | **58,096** | **58,096** |
| **EXPENDITURES:** | | | | | | |
| EXERCISE & REC EQUIP | 0 | 0 | 127 | 127 | 194 | 194 |
| INDIGENT POSTAGE (INMATES) | 0 | 0 | 914 | 914 | 1,399 | 1,399 |
| INMATE GATE MONEY | 0 | 0 | 377 | 377 | 577 | 577 |
| TRANSFER TO MEDICAL - CO-PAYS | 0 | 0 | 36,076 | 36,076 | 55,231 | 55,231 |
| DIRECT PAYMENT DAMAGE/INMATES | 0 | 0 | 454 | 454 | 695 | 695 |
| RETAINED EARNINGS | 0 | 0 | -35,551 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,397** | **37,948** | **58,096** | **58,096** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| MISCELLANEOUS COMMISSIONS | 0 | 0 | 0 | 15,291 | 0 | 25,978 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **15,291** | **0** | **25,978** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 15,291 | 0 | 25,978 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **15,291** | **0** | **25,978** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one new Administrative Assistant position to support the law library e-filing operations at Northern Nevada Correctional Center. The Northern Nevada Correctional Center law library also supports Stewart Conservation Camp.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -45,902 | 0 |
| TRANSFER FROM OFFENDERS STORE | 0 | 0 | 0 | 46,829 | 0 | 57,115 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **46,829** | **-45,902** | **57,115** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 36,993 | 37,397 | 50,507 | 51,438 |
| OPERATING | 0 | 0 | 99 | 90 | 99 | 88 |
| EQUIPMENT | 0 | 0 | 2,383 | 2,383 | 0 | 0 |
| NNCC LAW LIBRARY | 0 | 0 | 4,179 | 4,179 | 5,171 | 5,171 |
| INFORMATION SERVICES | 0 | 0 | 2,248 | 2,780 | 341 | 418 |
| RETAINED EARNINGS | 0 | 0 | -45,902 | 0 | -102,020 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **46,829** | **-45,902** | **57,115** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds four inmate law library positions at HDSP Law Library.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -5,138 | 0 |
| TRANSFER FROM OFFENDERS STORE | 0 | 0 | 0 | 5,138 | 0 | 5,138 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,138** | **-5,138** | **5,138** |
| **EXPENDITURES:** | | | | | | |
| RETAINED EARNINGS | 0 | 0 | -5,138 | 0 | -10,276 | 0 |
| HDSP LAW LIBRARY | 0 | 0 | 5,138 | 5,138 | 5,138 | 5,138 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,138** | **-5,138** | **5,138** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds four inmate law library positions at ESP Law Library.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -2,034 | 0 |
| TRANSFER FROM OFFENDERS STORE | 0 | 0 | 0 | 2,034 | 0 | 2,034 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,034** | **-2,034** | **2,034** |
| **EXPENDITURES:** | | | | | | |
| ESP LAW LIBRARY | 0 | 0 | 2,034 | 2,034 | 2,034 | 2,034 |
| RETAINED EARNINGS | 0 | 0 | -2,034 | 0 | -4,068 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,034** | **-2,034** | **2,034** |

**E710 EQUIPMENT REPLACEMENT**

This request funds one lease multi-function printer/copier/scanner, one lease printer for inmates to print case law while accessing the legal research resource and legal services as required by law and AR 722 and replacement office equipment and supplies necessary to continue the operations at the Florence McClure Women's Correctional Center law library.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -984 | 0 |
| TRANSFER FROM OFFENDERS STORE | 0 | 0 | 0 | 984 | 0 | 604 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **984** | **-984** | **604** |
| **EXPENDITURES:** | | | | | | |
| RETAINED EARNINGS | 0 | 0 | -984 | 0 | -1,588 | 0 |
| FMWCC LAW LIBRARY | 0 | 0 | 984 | 984 | 604 | 604 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **984** | **-984** | **604** |

**E711 EQUIPMENT REPLACEMENT**

This request funds four replacement workstation chairs for the Lovelock Correctional Center law library.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -200 | 0 |
| TRANSFER FROM OFFENDERS STORE | 0 | 0 | 0 | 200 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **200** | **-200** | **0** |
| **EXPENDITURES:** | | | | | | |
| LCC LAW LIBRARY | 0 | 0 | 200 | 200 | 0 | 0 |
| RETAINED EARNINGS | 0 | 0 | -200 | 0 | -200 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **200** | **-200** | **0** |

**E713 EQUIPMENT REPLACEMENT**

This request funds one lease multi-function printer/copier/scanner to continue operations at the Southern Desert Correctional Center law library.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -172 | 0 |
| TRANSFER FROM OFFENDERS STORE | 0 | 0 | 0 | 172 | 0 | 172 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **172** | **-172** | **172** |
| **EXPENDITURES:** | | | | | | |
| SDCC LAW LIBRARY | 0 | 0 | 172 | 172 | 172 | 172 |
| RETAINED EARNINGS | 0 | 0 | -172 | 0 | -344 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **172** | **-172** | **172** |

**E714 EQUIPMENT REPLACEMENT**

This request funds replacement of six chairs for legal assistants' workstations at the Northern Nevada Correctional Center.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -300 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSFER FROM OFFENDERS STORE | 0 | 0 | 0 | 300 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **300** | **-300** | **0** |
| **EXPENDITURES:** | | | | | | |
| NNCC LAW LIBRARY | 0 | 0 | 300 | 300 | 0 | 0 |
| RETAINED EARNINGS | 0 | 0 | -300 | 0 | -300 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **300** | **-300** | **0** |

**E715 EQUIPMENT REPLACEMENT**

This request funds replacement of three chairs for inmate legal assistants' workstations at the Warm Springs Correctional Center.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -150 | 0 |
| TRANSFER FROM OFFENDERS STORE | 0 | 0 | 0 | 150 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **150** | **-150** | **0** |
| **EXPENDITURES:** | | | | | | |
| WSCC LAW LIBRARY | 0 | 0 | 150 | 150 | 0 | 0 |
| RETAINED EARNINGS | 0 | 0 | -150 | 0 | -150 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **150** | **-150** | **0** |

**E720 NEW EQUIPMENT**

This request funds two computer desks for inmate workstations and additional office supplies to support the Florence McClure Women's Correctional Center law library operations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -870 | 0 |
| TRANSFER FROM OFFENDERS STORE | 0 | 0 | 0 | 870 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **870** | **-870** | **0** |
| **EXPENDITURES:** | | | | | | |
| RETAINED EARNINGS | 0 | 0 | -870 | 0 | -870 | 0 |
| FMWCC LAW LIBRARY | 0 | 0 | 870 | 870 | 0 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **870** | **-870** | **0** |

**E721 NEW EQUIPMENT**

This request funds four computer desks for inmate workstations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -600 | 0 |
| TRANSFER FROM OFFENDERS STORE | 0 | 0 | 0 | 600 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **600** | **-600** | **0** |
| **EXPENDITURES:** | | | | | | |
| LCC LAW LIBRARY | 0 | 0 | 600 | 600 | 0 | 0 |
| RETAINED EARNINGS | 0 | 0 | -600 | 0 | -600 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **600** | **-600** | **0** |

**E722 NEW EQUIPMENT**

This request funds five chairs for new inmate workstations, one vertical two-door locking supply cabinet and one heavy duty shredder to provide adequate resources for inmates to conduct legal research, and operate the Ely State Prison law library.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -720 | 0 |
| TRANSFER FROM OFFENDERS STORE | 0 | 0 | 0 | 720 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **720** | **-720** | **0** |
| **EXPENDITURES:** | | | | | | |
| ESP LAW LIBRARY | 0 | 0 | 720 | 720 | 0 | 0 |
| RETAINED EARNINGS | 0 | 0 | -720 | 0 | -720 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **720** | **-720** | **0** |

**E723 NEW EQUIPMENT**

This request funds five workstations to support the operations of the Southern Desert Correctional Center law library.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -1,100 | 0 |
| TRANSFER FROM OFFENDERS STORE | 0 | 0 | 0 | 1,100 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,100** | **-1,100** | **0** |
| **EXPENDITURES:** | | | | | | |
| SDCC LAW LIBRARY | 0 | 0 | 1,100 | 1,100 | 0 | 0 |
| RETAINED EARNINGS | 0 | 0 | -1,100 | 0 | -1,100 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,100** | **-1,100** | **0** |

**E900 CONSOLIDATE LAW LIBRARIES**

This request consolidates expenditure categories 16, 17, 38, 51, 53, 61, and category 62 into a single expenditure category 21 for all costs associated with operating the institution law libraries.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | -2,383 | -2,383 | 0 | 0 |
| WSCC LAW LIBRARY | 0 | 0 | -16,202 | -16,202 | -16,052 | -16,052 |
| NNCC LAW LIBRARY | 0 | 0 | -27,509 | -27,509 | -28,201 | -28,201 |
| INDIGENT POSTAGE (INMATES) | 0 | 0 | 3,143 | 3,143 | 4,191 | 4,191 |
| CONSOLIDATED LAW LIBRARIES | 0 | 0 | 157,872 | 157,872 | 151,031 | 151,031 |
| INFORMATION SERVICES | 0 | 0 | 247 | 247 | 329 | 329 |
| SDCC LAW LIBRARY | 0 | 0 | -18,895 | -18,895 | -17,795 | -17,795 |
| ESP LAW LIBRARY | 0 | 0 | -21,733 | -21,733 | -21,013 | -21,013 |
| LCC LAW LIBRARY | 0 | 0 | -25,093 | -25,093 | -24,293 | -24,293 |
| FMWCC LAW LIBRARY | 0 | 0 | -17,953 | -17,953 | -16,703 | -16,703 |
| HDSP LAW LIBRARY | 0 | 0 | -31,494 | -31,494 | -31,494 | -31,494 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

NDOC - INMATE WELFARE ACCOUNT
240-3763

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 148,654 | 293,738 | 466,261 | 363,992 | 85,134 | 24,045 |
| BALANCE FORWARD TO NEW YEAR | -293,737 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS COMMISSIONS | 201,630 | 194,136 | 201,630 | 216,921 | 201,630 | 227,608 |
| REIMBURSEMENT | 486,814 | 486,263 | 490,923 | 490,923 | 493,105 | 493,105 |
| RECOVERIES | 2,826 | 2,738 | 2,826 | 2,826 | 2,826 | 2,826 |
| INMATE FUND RAISERS | 12,155 | 0 | 12,259 | 12,259 | 12,313 | 12,313 |
| MISCELLANEOUS REVENUE | 2,595 | 8,431 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 92,301 | 13,347 | 93,080 | 93,080 | 93,494 | 93,494 |
| TRANSFER FROM OFFENDERS STORE | 5,997,782 | 3,524,947 | 5,581,458 | 5,934,803 | 6,086,382 | 6,380,891 |
| **TOTAL RESOURCES:** | **6,651,020** | **4,523,600** | **6,848,437** | **7,114,804** | **6,974,884** | **7,234,282** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,110,105 | 1,566,263 | 1,346,155 | 1,632,396 | 1,406,262 | 1,757,647 |
| OPERATING | 53,438 | 61,570 | 57,340 | 57,601 | 59,675 | 59,915 |
| WSCC LAW LIBRARY | 15,995 | 15,699 | 0 | 0 | 0 | 0 |
| NNCC LAW LIBRARY | 23,030 | 19,890 | 0 | 0 | 0 | 0 |
| EXERCISE & REC EQUIP | 119,675 | 119,896 | 146,698 | 146,698 | 146,765 | 146,765 |
| INDIGENT POSTAGE (INMATES) | 133,708 | 112,097 | 137,765 | 137,765 | 139,298 | 139,298 |
| CONSOLIDATED LAW LIBRARIES | 0 | 0 | 157,872 | 157,872 | 151,031 | 151,031 |
| INFORMATION SERVICES | 12,917 | 14,709 | 16,408 | 20,678 | 14,583 | 18,222 |
| FUNDRAISERS | 4,987 | 0 | 12,155 | 29 | 12,155 | 29 |
| LITERACY PROGRAM | 12,213 | 14,537 | 12,278 | 12,278 | 12,278 | 12,278 |
| SDCC LAW LIBRARY | 17,345 | 17,680 | 0 | 0 | 0 | 0 |
| ESP LAW LIBRARY | 18,979 | 19,068 | 0 | 0 | 0 | 0 |
| INMATE GATE MONEY | 79,379 | 88,518 | 79,756 | 79,756 | 79,956 | 79,956 |
| LCC LAW LIBRARY | 24,251 | 22,321 | 15 | 15 | 15 | 15 |
| TRANSFER TO MEDICAL - CO-PAYS | 4,274,154 | 1,037,499 | 3,809,972 | 3,809,972 | 3,789,391 | 3,789,391 |
| CREMATIONS | 20,931 | 27,691 | 27,691 | 27,691 | 27,691 | 27,691 |
| DIRECT PAYMENT DAMAGE/INMATES | 55,885 | 62,113 | 54,797 | 54,797 | 55,038 | 55,038 |
| SATELLITE TV COSTS | 224,820 | 325,560 | 341,892 | 341,892 | 358,980 | 358,980 |
| RETAINED EARNINGS | 0 | 363,962 | 85,134 | 24,046 | 122,097 | 29 |
| FMWCC LAW LIBRARY | 16,099 | 15,887 | 0 | 0 | 0 | 0 |
| HDSP LAW LIBRARY | 26,328 | 24,183 | 0 | 0 | 0 | 0 |

NDOC - INMATE WELFARE ACCOUNT
240-3763

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RELEASE ID | 49,757 | 115,992 | 0 | 0 | 0 | 0 |
| TRANSFER TO CORRECTIONAL PROGRAMS | 335,225 | 455,055 | 476,315 | 478,515 | 513,475 | 513,084 |
| PURCHASING ASSESSMENT | 8,633 | 10,244 | 10,244 | 7,117 | 10,244 | 5,040 |
| STATEWIDE COST ALLOCATION | 13,166 | 13,166 | 13,166 | 16,053 | 13,166 | 12,037 |
| AG COST ALLOCATION PLAN | 0 | 0 | 62,784 | 109,633 | 62,784 | 107,836 |
| **TOTAL EXPENDITURES:** | **6,651,020** | **4,523,600** | **6,848,437** | **7,114,804** | **6,974,884** | **7,234,282** |
| **PERCENT CHANGE:** | | **-31.99%** | **51.39%** | **57.28%** | **1.85%** | **1.68%** |
| **TOTAL POSITIONS:** | **24.00** | **24.00** | **20.00** | **25.00** | **20.00** | **25.00** |

# NDOC - ONE-SHOT APPROPRIATIONS

## 101-3714

**PROGRAM DESCRIPTION**

**BASE**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 6,525,233 | 6,297,829 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -6,297,828 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **227,405** | **6,297,829** | **0** | **0** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| ELECTRONIC MEDIAL RECORDS | 3,764 | 2,335,713 | 0 | 0 | 0 | 0 |
| NOTIS | 221,590 | 1,063,850 | 0 | 0 | 0 | 0 |
| TELEPHONE REPLACEMENT | 670 | 2,262,561 | 0 | 0 | 0 | 0 |
| SCHEDULING APPLICATION | 1,381 | 635,705 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **227,405** | **6,297,829** | **0** | **0** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 6,525,233 | 6,297,829 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -6,297,828 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **227,405** | **6,297,829** | **0** | **0** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| ELECTRONIC MEDIAL RECORDS | 3,764 | 2,335,713 | 0 | 0 | 0 | 0 |
| NOTIS | 221,590 | 1,063,850 | 0 | 0 | 0 | 0 |
| TELEPHONE REPLACEMENT | 670 | 2,262,561 | 0 | 0 | 0 | 0 |
| SCHEDULING APPLICATION | 1,381 | 635,705 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **227,405** | **6,297,829** | **0** | **0** | **0** | **0** |
| **PERCENT CHANGE:** | | **2,669.43%** | **-100.00%** | **-100.00%** | **%** | **%** |

# NDOC - PRISON INDUSTRY

## 525-3719

**PROGRAM DESCRIPTION**

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide offenders the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for offenders in the production of goods and services at little or no direct cost to the taxpayer. Operations include furniture and metal fabrication shops at Northern Nevada Correctional Center (NNCC), a printing/bindery shop and mattress factory at NNCC, a garment sewing factory and drapery sewing shop at Lovelock Correctional Center, and an automobile refurbishing/repair and motorcycle manufacturing/repair shop at Southern Desert Correctional Center (SDCC). Prison Industries also operates used playing card recycling operations at Warm Springs Correctional Center, High Desert State Prison, and SDCC. Private businesses utilize inmates as part of the Prison Industries program. Approximately 500 inmates work in Prison Industries' programs. Statutory Authority: NRS 209.

**BASE**

This request continues funding for 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,187,160 | 2,480,984 | 2,663,839 | 2,663,842 | 2,657,612 | 2,668,538 |
| BALANCE FORWARD TO NEW YEAR | -2,480,983 | 0 | 0 | 0 | 0 | 0 |
| LICENSE PLATE CHARGE | 719,450 | 782,274 | 667,860 | 667,860 | 667,860 | 667,860 |
| MISCELLANEOUS SALES | 3,500,106 | 3,464,850 | 3,769,241 | 3,769,241 | 3,769,241 | 3,769,241 |
| REIMBURSEMENT | 122,455 | 127,596 | 228,928 | 228,928 | 228,928 | 228,928 |
| REBATE | 3,375 | 542 | 3,375 | 3,375 | 3,375 | 3,375 |
| EXCESS PROPERTY SALES | 0 | 100 | 100 | 100 | 100 | 100 |
| RENTAL INCOME - NON-EXECUTIVE BUDGETS | 123,200 | 123,600 | 178,800 | 178,800 | 178,800 | 178,800 |
| TREASURER'S INTEREST DISTRIB | 51,152 | 12,096 | 51,152 | 51,152 | 51,152 | 51,152 |
| TRANS FROM OTHER B/A SAME FUND | 48,000 | 48,000 | 48,000 | 48,000 | 48,000 | 48,000 |
| **TOTAL RESOURCES:** | **4,273,915** | **7,040,042** | **7,611,295** | **7,611,298** | **7,605,068** | **7,615,994** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,198,319 | 1,584,714 | 1,682,666 | 1,682,011 | 1,710,929 | 1,710,274 |
| OUT-OF-STATE TRAVEL | 4,035 | 6,536 | 4,035 | 4,035 | 4,035 | 4,035 |
| IN-STATE TRAVEL | 4,764 | 2,849 | 4,764 | 4,764 | 4,764 | 4,764 |
| OPERATING EXPENSES | 538,545 | 474,555 | 744,967 | 736,494 | 744,967 | 736,494 |
| INFORMATION SERVICES | 6,470 | 7,552 | 7,419 | 7,419 | 7,419 | 7,419 |
| UNIFORMS | 0 | 0 | 1,120 | 1,046 | 1,120 | 1,046 |
| EMPLOYEE PHYSICALS | 0 | 2,296 | 1,931 | 1,931 | 1,931 | 1,931 |
| NNCC FURNITURE | 344,530 | 355,820 | 346,319 | 344,598 | 346,319 | 344,598 |
| NNCC MATTRESS | 256,462 | 260,479 | 256,118 | 256,118 | 256,768 | 256,768 |
| NNCC METAL SHOP | 245,900 | 471,693 | 246,077 | 246,077 | 246,077 | 246,077 |
| NNCC PRINTING/BINDERY SHOP | 421,603 | 341,013 | 413,859 | 413,859 | 413,859 | 413,859 |

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525-3719

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| SDCC AUTO/UPHOLSTERY SHOP | 167,749 | 180,004 | 162,710 | 162,710 | 162,710 | 162,710 |
| UTILITIES | 64,011 | 62,554 | 59,425 | 59,425 | 59,425 | 59,425 |
| RETAINED EARNINGS | 0 | 2,663,842 | 2,657,612 | 2,668,538 | 2,622,472 | 2,644,321 |
| LCC GARMENT FACTORY | 833,139 | 449,322 | 833,885 | 833,885 | 833,885 | 833,885 |
| PURCHASING ASSESSMENT | 5,788 | 8,171 | 5,788 | 5,788 | 5,788 | 5,788 |
| STATEWIDE COST ALLOC | 145,015 | 145,015 | 145,015 | 145,015 | 145,015 | 145,015 |
| AG COST ALLOCATION | 37,585 | 23,627 | 37,585 | 37,585 | 37,585 | 37,585 |
| **TOTAL EXPENDITURES:** | **4,273,915** | **7,040,042** | **7,611,295** | **7,611,298** | **7,605,068** | **7,615,994** |
| **TOTAL POSITIONS:** | **19.00** | **19.00** | **19.00** | **19.00** | **19.00** | **19.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 11,575 | -315,159 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **11,575** | **-315,159** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 107 | 0 | 163 |
| OPERATING EXPENSES | 0 | 0 | 0 | 1,153 | 0 | 1,485 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,612 | 0 | 1,473 |
| RETAINED EARNINGS | 0 | 0 | 11,575 | -315,159 | 23,150 | -614,838 |
| PURCHASING ASSESSMENT | 0 | 0 | 2,383 | 684 | 2,383 | 5,497 |
| STATEWIDE COST ALLOC | 0 | 0 | 0 | 321,167 | 0 | 312,761 |
| AG COST ALLOCATION | 0 | 0 | -13,958 | -9,564 | -13,958 | -21,700 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **11,575** | **-315,159** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 15,561 | 0 | 23,978 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **15,561** | **0** | **23,978** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 15,561 | 0 | 23,978 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **15,561** | **0** | **23,978** |

**ENHANCEMENT**

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds new items in the uniform package.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -729 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-729** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 654 | 0 | 654 |
| UNIFORMS | 0 | 0 | 0 | 75 | 0 | 75 |
| RETAINED EARNINGS | 0 | 0 | 0 | -729 | 0 | -1,458 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-729** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement of computers used for the print shop's customer orders and also for Prison Industries free staff.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -10,796 | -13,478 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-10,796** | **-13,478** |

NDOC - PRISON INDUSTRY
525-3719

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 6,780 | 8,568 | 6,780 | 8,568 |
| NNCC PRINTING/BINDERY SHOP | 0 | 0 | 4,016 | 4,910 | 4,016 | 4,910 |
| RETAINED EARNINGS | 0 | 0 | -10,796 | -13,478 | -21,592 | -26,956 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-10,796** | **-13,478** |

**E720 NEW EQUIPMENT**
This request funds a latex printer to be used for the print shop's customer orders.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -23,785 | -23,785 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-23,785** | **-23,785** |
| **EXPENDITURES:** | | | | | | |
| NNCC PRINTING/BINDERY SHOP | 0 | 0 | 23,785 | 23,785 | 0 | 0 |
| RETAINED EARNINGS | 0 | 0 | -23,785 | -23,785 | -23,785 | -23,785 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-23,785** | **-23,785** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 15,561 | 0 | 23,978 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,187,160 | 2,480,984 | 2,663,839 | 2,663,842 | 2,634,606 | 2,315,387 |
| BALANCE FORWARD TO NEW YEAR | -2,480,983 | 0 | 0 | 0 | 0 | 0 |
| LICENSE PLATE CHARGE | 719,450 | 782,274 | 667,860 | 667,860 | 667,860 | 667,860 |
| MISCELLANEOUS SALES | 3,500,106 | 3,464,850 | 3,769,241 | 3,769,241 | 3,769,241 | 3,769,241 |
| REIMBURSEMENT | 122,455 | 127,596 | 228,928 | 228,928 | 228,928 | 228,928 |
| REBATE | 3,375 | 542 | 3,375 | 3,375 | 3,375 | 3,375 |
| EXCESS PROPERTY SALES | 0 | 100 | 100 | 100 | 100 | 100 |
| RENTAL INCOME - NON-EXECUTIVE BUDGETS | 123,200 | 123,600 | 178,800 | 178,800 | 178,800 | 178,800 |
| TREASURER'S INTEREST DISTRIB | 51,152 | 12,096 | 51,152 | 51,152 | 51,152 | 51,152 |

NDOC - PRISON INDUSTRY
525-3719

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANS FROM OTHER B/A SAME FUND | 48,000 | 48,000 | 48,000 | 48,000 | 48,000 | 48,000 |
| **TOTAL RESOURCES:** | **4,273,915** | **7,040,042** | **7,611,295** | **7,626,859** | **7,582,062** | **7,286,821** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,198,319 | 1,584,714 | 1,682,666 | 1,698,333 | 1,710,929 | 1,735,069 |
| OUT-OF-STATE TRAVEL | 4,035 | 6,536 | 4,035 | 4,035 | 4,035 | 4,035 |
| IN-STATE TRAVEL | 4,764 | 2,849 | 4,764 | 4,764 | 4,764 | 4,764 |
| OPERATING EXPENSES | 538,545 | 474,555 | 744,967 | 737,647 | 744,967 | 737,979 |
| INFORMATION SERVICES | 6,470 | 7,552 | 14,199 | 17,599 | 14,199 | 17,460 |
| UNIFORMS | 0 | 0 | 1,120 | 1,121 | 1,120 | 1,121 |
| EMPLOYEE PHYSICALS | 0 | 2,296 | 1,931 | 1,931 | 1,931 | 1,931 |
| NNCC FURNITURE | 344,530 | 355,820 | 346,319 | 344,598 | 346,319 | 344,598 |
| NNCC MATTRESS | 256,462 | 260,479 | 256,118 | 256,118 | 256,768 | 256,768 |
| NNCC METAL SHOP | 245,900 | 471,693 | 246,077 | 246,077 | 246,077 | 246,077 |
| NNCC PRINTING/BINDERY SHOP | 421,603 | 341,013 | 441,660 | 442,554 | 417,875 | 418,769 |
| SDCC AUTO/UPHOLSTERY SHOP | 167,749 | 180,004 | 162,710 | 162,710 | 162,710 | 162,710 |
| UTILITIES | 64,011 | 62,554 | 59,425 | 59,425 | 59,425 | 59,425 |
| RETAINED EARNINGS | 0 | 2,663,842 | 2,634,606 | 2,315,387 | 2,600,245 | 1,977,284 |
| LCC GARMENT FACTORY | 833,139 | 449,322 | 833,885 | 833,885 | 833,885 | 833,885 |
| PURCHASING ASSESSMENT | 5,788 | 8,171 | 8,171 | 6,472 | 8,171 | 11,285 |
| STATEWIDE COST ALLOC | 145,015 | 145,015 | 145,015 | 466,182 | 145,015 | 457,776 |
| AG COST ALLOCATION | 37,585 | 23,627 | 23,627 | 28,021 | 23,627 | 15,885 |
| **TOTAL EXPENDITURES:** | **4,273,915** | **7,040,042** | **7,611,295** | **7,626,859** | **7,582,062** | **7,286,821** |
| **PERCENT CHANGE:** | | **64.72%** | **8.11%** | **8.34%** | **-0.38%** | **-4.46%** |
| **TOTAL POSITIONS:** | **19.00** | **19.00** | **19.00** | **19.00** | **19.00** | **19.00** |

# NDOC - PRISON RANCH

## 525-3727

**PROGRAM DESCRIPTION**

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide offenders the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for prison inmates, in the production of goods and services, at little or no direct cost to the taxpayer. One of Prison Industries' operations is the Prison Ranch. The Prison Ranch is self-supporting; operating from revenue derived from processed milk sold to the Department of Corrections and other state agencies, as well as from the sale of cream and surplus raw milk to private vendors. Additional income is generated from the sale of livestock, renting unused grazing land, and boarding of both estray horses (Department of Agriculture) and wild horses (Bureau of Land Management), until they have been adopted or sold to private individuals or moved to another holding facility. The Prison Ranch currently provides work for 44 offenders. Statutory Authority: NRS 209.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,144,965 | 1,375,606 | 2,143,594 | 1,782,534 | 2,396,857 | 2,034,641 |
| BALANCE FORWARD TO NEW YEAR | -1,375,605 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL RECEIPTS-A | 1,196,670 | 2,000,000 | 0 | 0 | 0 | 0 |
| FARM SALES | 709,819 | 661,061 | 709,819 | 709,819 | 709,819 | 709,819 |
| EXCESS PROPERTY SALES | 0 | 1,000 | 100 | 100 | 100 | 100 |
| ESTRAY SALES - AGRICULTURE | 9,405 | 15,849 | 9,405 | 9,405 | 9,405 | 9,405 |
| WILD HORSE BOARDING | 0 | 710 | 1,295,133 | 1,295,133 | 1,295,133 | 1,295,133 |
| RENTAL INCOME - NON-EXECUTIVE BUDGETS | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| **TOTAL RESOURCES:** | **1,703,254** | **4,072,226** | **4,176,051** | **3,814,991** | **4,429,314** | **4,067,098** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 349,234 | 413,521 | 421,291 | 421,291 | 430,332 | 430,332 |
| OUT-OF-STATE TRAVEL | 0 | 1,382 | 0 | 0 | 0 | 0 |
| OPERATING EXPENSES | 465,997 | 467,713 | 463,974 | 465,430 | 463,974 | 465,430 |
| MAINT OF BUILDINGS & GROUNDS | 432 | 917 | 432 | 432 | 432 | 432 |
| INFORMATION SERVICES | 1,741 | 2,041 | 2,041 | 2,041 | 2,041 | 2,041 |
| WILD HORSE PROGRAM | 748,328 | 1,264,665 | 745,867 | 745,567 | 746,117 | 745,817 |
| UTILITIES | 65,171 | 64,892 | 73,238 | 73,238 | 73,238 | 73,238 |
| RETAINED EARNINGS | 0 | 1,782,534 | 2,396,857 | 2,034,641 | 2,640,829 | 2,277,457 |
| TRANSFER TO PRISON INDUSTRY | 48,000 | 48,000 | 48,000 | 48,000 | 48,000 | 48,000 |
| PURCHASING ASSESSMENT | 6,957 | 9,167 | 6,957 | 6,957 | 6,957 | 6,957 |
| STATEWIDE COST ALLOC | 17,394 | 17,394 | 17,394 | 17,394 | 17,394 | 17,394 |
| **TOTAL EXPENDITURES:** | **1,703,254** | **4,072,226** | **4,176,051** | **3,814,991** | **4,429,314** | **4,067,098** |
| **TOTAL POSITIONS:** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -2,210 | -4,482 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-2,210** | **-4,482** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 34 | 0 | 52 |
| OPERATING EXPENSES | 0 | 0 | 0 | -471 | 0 | -551 |
| INFORMATION SERVICES | 0 | 0 | 0 | 509 | 0 | 465 |
| RETAINED EARNINGS | 0 | 0 | -2,210 | -4,482 | -4,420 | -9,223 |
| PURCHASING ASSESSMENT | 0 | 0 | 2,210 | 1,252 | 2,210 | 5,945 |
| STATEWIDE COST ALLOC | 0 | 0 | 0 | 3,158 | 0 | -1,170 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-2,210** | **-4,482** |

### M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -3,890 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-3,890** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 3,890 | 0 | 6,412 |
| RETAINED EARNINGS | 0 | 0 | 0 | -3,890 | 0 | -10,302 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-3,890** |

**ENHANCEMENT**

**E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds two employees to attend the National Association of Institutional Agribusiness conference in the upcoming biennium to obtain valuable information. In FY 2018 one employee attended and in FY 2019 two employees attended.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -300 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-300** |
| **EXPENDITURES:** | | | | | | |
| WILD HORSE PROGRAM | 0 | 0 | 0 | 300 | 0 | 300 |
| RETAINED EARNINGS | 0 | 0 | 0 | -300 | 0 | -600 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-300** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computers for six positions, bailer, and refrigeration truck.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -66,695 | -67,142 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-66,695** | **-67,142** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 65,000 | 65,000 | 65,000 | 65,000 |
| INFORMATION SERVICES | 0 | 0 | 1,695 | 2,142 | 1,695 | 2,142 |
| RETAINED EARNINGS | 0 | 0 | -66,695 | -67,142 | -133,390 | -134,284 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-66,695** | **-67,142** |

**E720 NEW EQUIPMENT**

This request funds a new skid steer loader to perform manure removal.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 0 | 0 | 17,000 | 17,000 |
| RETAINED EARNINGS | 0 | 0 | 0 | 0 | -17,000 | -17,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,144,965 | 1,375,606 | 2,143,594 | 1,782,534 | 2,327,952 | 1,958,827 |
| BALANCE FORWARD TO NEW YEAR | -1,375,605 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL RECEIPTS-A | 1,196,670 | 2,000,000 | 0 | 0 | 0 | 0 |
| FARM SALES | 709,819 | 661,061 | 709,819 | 709,819 | 709,819 | 709,819 |
| EXCESS PROPERTY SALES | 0 | 1,000 | 100 | 100 | 100 | 100 |
| ESTRAY SALES - AGRICULTURE | 9,405 | 15,849 | 9,405 | 9,405 | 9,405 | 9,405 |
| WILD HORSE BOARDING | 0 | 710 | 1,295,133 | 1,295,133 | 1,295,133 | 1,295,133 |
| RENTAL INCOME - NON-EXECUTIVE BUDGETS | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| **TOTAL RESOURCES:** | **1,703,254** | **4,072,226** | **4,176,051** | **3,814,991** | **4,360,409** | **3,991,284** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 349,234 | 413,521 | 421,291 | 425,215 | 430,332 | 436,796 |
| OUT-OF-STATE TRAVEL | 0 | 1,382 | 0 | 0 | 0 | 0 |
| OPERATING EXPENSES | 465,997 | 467,713 | 463,974 | 464,959 | 463,974 | 464,879 |
| EQUIPMENT | 0 | 0 | 65,000 | 65,000 | 82,000 | 82,000 |
| MAINT OF BUILDINGS & GROUNDS | 432 | 917 | 432 | 432 | 432 | 432 |
| INFORMATION SERVICES | 1,741 | 2,041 | 3,736 | 4,692 | 3,736 | 4,648 |
| WILD HORSE PROGRAM | 748,328 | 1,264,665 | 745,867 | 745,867 | 746,117 | 746,117 |
| UTILITIES | 65,171 | 64,892 | 73,238 | 73,238 | 73,238 | 73,238 |
| RETAINED EARNINGS | 0 | 1,782,534 | 2,327,952 | 1,958,827 | 2,486,019 | 2,106,048 |
| TRANSFER TO PRISON INDUSTRY | 48,000 | 48,000 | 48,000 | 48,000 | 48,000 | 48,000 |
| PURCHASING ASSESSMENT | 6,957 | 9,167 | 9,167 | 8,209 | 9,167 | 12,902 |

NDOC - PRISON RANCH
525-3727

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STATEWIDE COST ALLOC | 17,394 | 17,394 | 17,394 | 20,552 | 17,394 | 16,224 |
| **TOTAL EXPENDITURES:** | **1,703,254** | **4,072,226** | **4,176,051** | **3,814,991** | **4,360,409** | **3,991,284** |
| **PERCENT CHANGE:** | | **139.09%** | **2.55%** | **-6.32%** | **4.41%** | **4.62%** |
| **TOTAL POSITIONS:** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** |

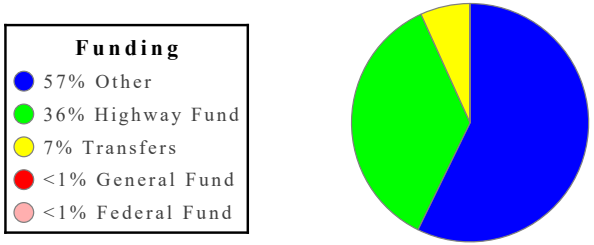
**DEPARTMENT OF MOTOR VEHICLES -** To modernize and reinvent Department of Motor Vehicles (DMV) services through technology, innovation, customer service, transparent reporting, and training while guarding against fraud and protecting the driving public through licensing, intervention practices, and privacy of DMV records.

## Department Budget Highlights:

1. **Automatic Voter Registration -** The budget includes funding of $55,872 in fiscal year 2020 and $55,872 in fiscal year 2021 to implement passage of Automatic Voter Registration initiative.

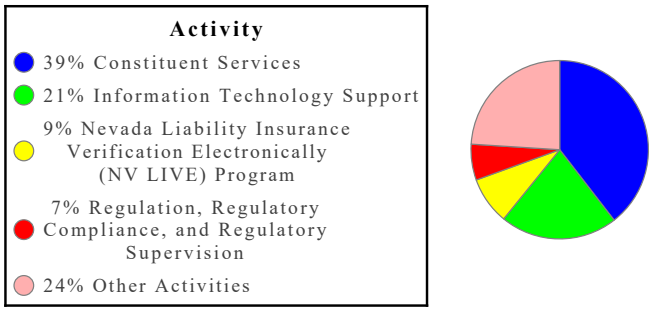
2. **System Technology Application Redesign Project -** The budget includes funding of $20.3 million in fiscal year 2020 and $30.4 million in fiscal year 2021 to replace existing technology solution, software product, and/or equipment solution.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 185,788,349 | 196,898,924 |
| Total FTE | 1,280.00 | 1,280.00 |

**Department Biennium Total by Activity**



## Activity: Constituent Services

This activity consists of driver testing and licensing as well as vehicle titles and registrations. The license plate factory designs, manufactures and delivers license plates for all applicable customers. The Call Center assists customers by answering telephone calls and emails statewide.

## Performance Measures

1. Percent of Customers Served within 30 Minutes

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 35.90% | 45.26% | 40.14% | 49.99% | 57.24% | 57.59% | 57.59% |

2. Average Customer Wait Times in Minutes

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 97 | 58 | 75 | 82 | 60 | 60 | 60 |

3. Percent of Titles Processed without Errors

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 97.50% | 98.80% | 98.17% | 98.87% | 100.00% | 98.87% | 98.87% |

4. Percent of Registrations Renewed thru Alternate Services

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 82.40% | 84.45% | 84.56% | 84.85% | 84.45% | 84.85% | 84.85% |

5. Percent of Driver's License Renewed thru Alternate Services

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 12.72% | 45.22% | 40.99% | 34.09% | 45.22% | 34.09% | 34.09% |

6. Average Time to Answer Calls in Minutes

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 13 | 12 | 14.4 | 11.43 | 10 | 13.15 | 13.15 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 50,220,814 | 49,474,129 |
| Highway Fund | $ | 18,986,403 | 20,422,903 |
| General Fund | $ | 71,814 | 73,005 |
| Transfers | $ | 5,929,967 | 5,956,774 |
| TOTAL | $ | 75,208,997 | 75,926,811 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 75,208,997 | 75,926,811 |

## Activity: Administration of Commercial Motor Vehicles and Fuel Industry Programs

This activity consists of four program teams: Tax Licensing and Compliance; Fuel Industry Team; Revenue; and Audit. The duties include: licensing of Commercial Vehicles, Fuel Suppliers, Exporters and Transporters doing business in Nevada; assist in the collection of delinquent Motor Carrier accounts; and conducting audits.

### Performance Measures

1. Percent of IFTA on-line transactions

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | N/A | N/A | N/A | N/A | Projected | Projected |
| Percent: | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 25.00% | 50.00% |

2. Percent of IRP on-line transactions

| | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|
| Type: | New | New | Projected | Projected |
| Percent: | | | 17.49% | 42.50% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Highway Fund | $ | 2,000,119 | 877,987 |
| Other | $ | 4,066,413 | 4,145,405 |
| Federal Fund | $ | 0 | 0 |
| Transfers | $ | 675 | 675 |
| TOTAL | $ | 6,067,207 | 5,024,067 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 6,067,207 | 5,024,067 |

## Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity is responsible for ensuring that vehicles in Clark and Washoe counties comply with Nevada's laws and regulations regarding emission standards.

### Performance Measures

1. Percent of Audits that Result in Fine

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 13.11% | 8.90% | 26.45% | 19.53% | 7.08% | 19.86% | 19.01% |

2. Percent of Emission Investigations Resulting in Citation

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 25.71% | 12.25% | 15.40% | 27.46% | 50.00% | 20.91% | 22.44% |

3. Percent of Affirmed Violations Submitted to Hearings

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 92.86% | 83.33% | 49.49% | 77.19% | 76.92% | 59.15% | 65.57% |

4. Percent of Occupational Business Licensing Renewed Using Alternate Services

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 66.56% | 56.99% | 64.04% | 65.99% | 68.26% | 67.91% | 69.96% |

5. Customer Satisfaction Rating of Good or Excellent

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 91.27% | 83.33% | 91.71% | 91.37% |

6. Percent of Heavy Duty Diesel Vehicles Cited for Smoke Emissions

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 92.54% | 87.76% | 43.04% | 62.86% | 35.65% | 53.57% | 58.33% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 12,245,560 | 12,663,247 |
| TOTAL | $ | 12,245,560 | 12,663,247 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 12,245,560 | 12,663,247 |

7. Percentage of Regulatory Cases Closed within 120 days of creation.

| | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|
| Type: | New | Projected | Projected | Projected |
| Percent: | | 56.83% | 56.83% | 56.83% |

8. Percentage of Customers Rating the Occupational Training provided by CED

| | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|
| Type: | New | Projected | Projected | Projected |
| Percent: | | 62.29% | 62.29% | 62.29% |

## Activity: Agency Investigation and Oversight of Waste, Fraud, and Abuse

This activity is responsible for investigating and resolving fraudulent activity. The investigation section investigates all complex and criminal complaints filed against internal and external entities related to the Department's core programs.

### Performance Measures

1. Percent of Facial Recognition Fraud Investigations

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 69.96% | 63.67% | 70.34% | 85.99% | 70.53% | 74.75% | 76.44% |

2. Percent of Licenses Suspended or Cancelled Due to Fraud

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 47.58% | 47.48% | 34.33% | 44.67% | 40.03% | 39.22% | 41.47% |

3. Percentage of Fraud Cases Closed within 120 days of creation

| | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|
| Type: | New | Projected | Projected | Projected |
| Percent: | | 62.29% | 62.29% | 62.29% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 149,157 | 149,157 |
| Highway Fund | $ | 4,824,013 | 4,836,865 |
| Transfers | $ | 449,364 | 501,475 |
| TOTAL | $ | 5,422,534 | 5,487,497 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 5,422,534 | 5,487,497 |

## Activity: Administrative Hearings for Citizen Disputes of Dept. Actions

This activity ensures the public's right to dispute actions taken by the department on issues ranging from suspension or revocation of a citizen's driving privilege or vehicle registration to the revocation or suspension of a license to conduct business involving motor vehicles in the State of Nevada.

### Performance Measures

1. Average Days from Hearing Request to Hearing

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 95 | 93 | 108 | 130 | 88 | 106 | 106 |

2. Percent of Revocation Hearings for Implied Consent within Five Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 97.76% | 95.59% | 95.86% | 96.37% | 95.12% | 96.41% | 96.41% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Highway Fund | $ | 1,298,401 | 1,300,050 |
| Other | $ | 3,841 | 3,841 |
| TOTAL | $ | 1,302,242 | 1,303,891 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 1,302,242 | 1,303,891 |

## Activity: Nevada Liability Insurance Verification Electronically (NV LIVE) Program

This activity validates and verifies continuous vehicle liability insurance coverage on all registered vehicles within the State of Nevada.

### Performance Measures

1. Percent of Postcards Mailed that Result in Suspension

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 52.50% | 63.85% | 60.32% | 46.29% | 63.85% | 46.29% | 46.29% |

2. Percent of Tiered Lapses Relative to Total Lapses

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 38.02% | 37.28% | 51.31% | 48.87% | 37.28% | 48.87% | 48.87% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 16,480,371 | 16,485,216 |
| TOTAL | $ | 16,480,371 | 16,485,216 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 16,480,371 | 16,485,216 |

## Activity: Invocation of Sanctions and Maintenance of Driver Record Histories

This activity is charged with the sanctioning process, collection of clearance fees, and maintenance of driver record histories.

### Performance Measures

1. Average Time to Answer Calls in Minutes

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2 | 11 | 6.44 | 17.55 | 5 | 12 | 12 |

2. Percent of Withdrawal Transactions Processed within Timeframe

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 99.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

3. Percent of Withdrawal Transactions without Errors

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.00% | 99.00% | 99.99% | 99.99% | 100.00% | 99.99% | 99.99% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 494,557 | 496,546 |
| Highway Fund | $ | 1,269,402 | 1,291,705 |
| General Fund | $ | 16,787 | 17,091 |
| Transfers | $ | 1,376,187 | 1,367,216 |
| TOTAL | $ | 3,156,934 | 3,172,558 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prevent crime and protect the rights of all Nevadans | 3,156,934 | 3,172,558 |

## Activity: Research, Research Management and Public Outreach

This activity releases information from a file or record relating to a driver's license, identification card, vehicle registration, or title. Information is released via phone, fax, mail, commercial file extracts, and file transfer protocols. State law mandates the department respond to record requests within five days.

### Performance Measures

1. Average Time to Answer Calls in Minutes

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 6 | 2 | 5.18 | 2.19 | 5 | 3.5 | 3.5 |

2. Days to Process Record Searches

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1.45 | 1.99 | 1.88 | 1.79 | 2 | 2 | 2 |

3. Percent of Record Requests Processed Without Errors

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.97% | 100.00% | 99.99% | 99.99% | 100.00% | 99.99% | 99.99% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 9,848,157 | 9,847,623 |
| TOTAL | $ | 9,848,157 | 9,847,623 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 9,848,157 | 9,847,623 |

## Activity: Collection and Distribution of Taxes and Fees

This activity is responsible for centralized aggregation and dissemination of taxes and fees collected by the agency and projecting future revenues based on historical data, fiscal trends, and financial advisories. This activity also processes and collects unpaid returned items and refers uncollectible accounts to the Controller's Office.

### Performance Measures

1. Percent of Bad Debt Collected within 120 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 62.31% | 50.78% | 58.05% | 63.48% | 55.99% | 60.69% | 60.69% |

2. Percent of DMV Offices/Deposits closed within acceptable parameters

| | | | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | | | Actual | Actual | Projected | Projected | Projected |
| Percent: | | | 53.66% | 39.50% | 40.29% | 41.10% | 41.92% |

3. Percent of chargebacks successfully disputed in favor of the Department.

| | | | | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | | | | Actual | Projected | Projected | Projected |
| Percent: | | | | 55.07% | 55.07% | 55.07% | 55.07% |

4. Percent of Monthly Reconciliations Completed within 45 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 16.67% | 91.67% | 91.67% | 91.67% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 4,242,800 | 4,265,302 |
| Highway Fund | $ | 3,311,132 | 3,456,280 |
| Transfers | $ | 126,894 | 128,774 |
| TOTAL | $ | 7,680,826 | 7,850,356 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 7,680,826 | 7,850,356 |

## Activity: Information Technology Support

This activity provides services that include: programming and maintaining the computers and printers for DMV personnel use; programming and maintaining the DMV system application; supporting the DMV and Kiosk internet applications; and supporting the transmission of data to and from the state's mainframe computer.

### Performance Measures

1. Percent of Projects Implemented within Timeframe and Hours

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 61.90% | 26.19% | 65.63% | 48.65% | 26.19% | 48.65% | 48.65% |

2. Percent of Production Jobs Meeting Schedule

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.99% | 99.58% | 99.67% | 99.63% | 99.58% | 99.63% | 99.63% |

3. Number of Years to Complete Current Projects with Existing Resources

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 9.47 | 7.25 | 7.27 | 5.09 | 7.25 | 5 | 5 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Highway Fund | $ | 23,255,299 | 33,820,770 |
| Other | $ | 7,638,935 | 7,639,088 |
| Transfers | $ | 4,748,678 | 4,723,894 |
| TOTAL | $ | 35,642,912 | 46,183,752 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 35,642,912 | 46,183,752 |

## Activity: Agency Human Resource Services

This activity provides efficient and accurate personnel and payroll services to the agency. These services include all aspects of personnel and human resources, training, and payroll for approximately 1,268 employees.

### Performance Measures

1. Percent of Grievances Resolved In-House

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

2. Percent of Supervisors in Compliance with Mandatory Training

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 77.30% | 77.57% | 75.93% | 83.94% | 75.27% | 80.05% | 80.05% |

3. Percent of Employees in Compliance with Mandatory Training

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 62.21% | 75.41% | 88.19% | 87.46% | 69.63% | 87.82% | 87.82% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Highway Fund | $ | 3,296,092 | 3,309,363 |
| Other | $ | 10,200 | 10,200 |
| Transfers | $ | 120,871 | 119,831 |
| TOTAL | $ | 3,427,163 | 3,439,394 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Recruit & retain a mission-ready workforce | 3,427,163 | 3,439,394 |

## Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides professional, timely and accurate services to the Director, divisions, and other associated agencies including fiscal accounting, budgeting, travel, purchasing, inventory, and contract management. By centralizing these services, the agency is able to ensure consistency, accuracy, and compliance with laws and regulations.

### Performance Measures

1. Percent of Invoices Paid without Late Fees

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.61% | 99.86% | 99.89% | 100.00% | 99.74% | 99.95% | 99.95% |

2. Percent of Purchase Orders Processed within Five Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.93% | 99.45% | 97.21% | 98.91% | 99.66% | 98.09% | 98.09% |

3. Percent of Service Requests Completed within Timeframe

| | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|
| Type: | Actual | Projected | Projected | Projected |
| Percent: | 74.07% | 92.18% | 94.94% | 94.94% |

4. Customers Satisfied with Quality of Completed Work (Values 1, 5, and 10)

| | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|
| Type: | Actual | Projected | Projected | Projected |
| Amount: | 8.7 | 9.5 | 9.5 | 9.5 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 4,242,800 | 4,265,302 |
| Highway Fund | $ | 4,925,457 | 5,110,139 |
| Transfers | $ | 137,189 | 139,070 |
| TOTAL | $ | 9,305,446 | 9,514,512 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 9,305,446 | 9,514,512 |

# DMV - SYSTEM TECHNOLOGY APPLICATION REDESIGN

## 201-4716

**PROGRAM DESCRIPTION**

This budget account funds the costs for the Department's system modernization project. The System Technology Application Redesign (STAR) project will replace the existing and aging Common Business Oriented Language mainframe and PowerBuilder applications running on disparate platforms with an integrated application that runs on a consolidated platform. The modernized solution will be a vendor hosted Custom Off The Self-based (COTS) solution and will improve the efficiency of operations and service delivery, provide flexibility, increase efficiencies and reduce transaction time, improve customer service, and provide enhanced security and disaster recovery.

This project is funded with Highway Funds and a $1 technology fee.

**BASE**

This request continues funding for 25 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 17,988,681 | 19,274,809 | 18,693,158 | -2,816,428 | 35,845,903 | 4,228,452 |
| REVERSIONS | -17,988,689 | 0 | 0 | 0 | 0 | 0 |
| TECHNOLOGY FEES | 6,877,512 | 6,654,130 | 7,112,416 | 7,004,639 | 0 | 0 |
| PRIOR YEAR REFUNDS | 0 | 1,210 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 6 | 158,000 | 0 | 0 | 0 | 0 |
| TRANSFER FROM DMV | 0 | 200,000 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **6,877,510** | **26,288,149** | **25,805,574** | **4,188,211** | **35,845,903** | **4,228,452** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,209,775 | 2,328,382 | 2,401,351 | 2,401,351 | 2,457,019 | 2,457,019 |
| OUT-OF-STATE TRAVEL | 8,529 | 5,380 | 0 | 0 | 0 | 0 |
| IN-STATE TRAVEL | 0 | 3,136 | 0 | 0 | 0 | 0 |
| OPERATING | 242,426 | 249,826 | 244,860 | 236,155 | 246,952 | 238,159 |
| MSA PROGRAMMER CHARGES | 3,325,926 | 6,232,000 | 1,484,000 | 1,152,000 | 1,484,000 | 1,152,000 |
| VID MSA PROGRAMMER CHARGES | 0 | 200,000 | 0 | 0 | 0 | 0 |
| TRANSFER TO MVIT | 1,608,658 | 0 | 1,608,658 | 0 | 1,608,658 | 0 |
| IVV MSA CHARGES | 0 | 0 | 0 | 332,000 | 0 | 332,000 |
| REQUIRED IMPLEMENTATION COSTS | 0 | 0 | 20,000,000 | 0 | 30,000,000 | 0 |
| INFORMATION SERVICES | 457,721 | 1,719,222 | 48,043 | 48,043 | 30,612 | 30,612 |
| TRAINING | 23,783 | 23,848 | 17,970 | 17,970 | 17,970 | 17,970 |
| REVERSION TO HIGHWAY FUND | 0 | 187,258 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 15,331,279 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 0 | 7,126 | 0 | 0 | 0 | 0 |
| STATEWIDE COST ALLOCATION PLAN | 692 | 692 | 692 | 692 | 692 | 692 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **6,877,510** | **26,288,149** | **25,805,574** | **4,188,211** | **35,845,903** | **4,228,452** |
| **TOTAL POSITIONS:** | **23.00** | **25.00** | **25.00** | **25.00** | **25.00** | **25.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 5,928 | 29,283 | 5,928 | 21,159 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,928** | **29,283** | **5,928** | **21,159** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 141 | 0 | 215 |
| OPERATING | 0 | 0 | -1,198 | -212 | -1,198 | -234 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,122 | 0 | 1,938 |
| PURCHASING ASSESSMENT | 0 | 0 | 7,126 | 5,682 | 7,126 | 9,138 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 21,550 | 0 | 10,102 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,928** | **29,283** | **5,928** | **21,159** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 22,545 | 0 | 34,175 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **22,545** | **0** | **34,175** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 22,545 | 0 | 34,175 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **22,545** | **0** | **34,175** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request eliminates one Information Technology Professional III position and one Information Technology Technician V position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | -157,287 | -159,004 | -163,724 | -166,339 |
| **TOTAL RESOURCES:** | **0** | **0** | **-157,287** | **-159,004** | **-163,724** | **-166,339** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | -156,410 | -157,976 | -162,847 | -165,327 |
| OPERATING | 0 | 0 | -197 | -178 | -197 | -177 |
| INFORMATION SERVICES | 0 | 0 | -680 | -850 | -680 | -835 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-157,287** | **-159,004** | **-163,724** | **-166,339** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-2.00** | **-2.00** | **-2.00** | **-2.00** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This requests funds off-site training for IT staff in preparation for an off-the-shelf solution.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 20,560 | 20,560 | 20,560 | 20,560 |
| **TOTAL RESOURCES:** | **0** | **0** | **20,560** | **20,560** | **20,560** | **20,560** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 20,560 | 20,560 | 20,560 | 20,560 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **20,560** | **20,560** | **20,560** | **20,560** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the addition of 10 DMV Services Technician positions for the duration of the project.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 351,556 | 356,168 | 480,626 | 488,335 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **351,556** | **356,168** | **480,626** | **488,335** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 347,167 | 351,024 | 474,247 | 483,273 |
| OPERATING | 0 | 0 | 986 | 893 | 986 | 885 |
| INFORMATION SERVICES | 0 | 0 | 3,403 | 4,251 | 5,393 | 4,177 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **351,556** | **356,168** | **480,626** | **488,335** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **10.00** | **10.00** | **10.00** | **10.00** |

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds two staff members to attend American Association of Motor Vehicle Administrators Region IV each fiscal year.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 5,589 | 5,589 | 1,466 | 1,466 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,589** | **5,589** | **1,466** | **1,466** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 4,789 | 4,789 | 0 | 0 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 0 | 666 | 666 |
| OPERATING | 0 | 0 | 800 | 800 | 800 | 800 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,589** | **5,589** | **1,466** | **1,466** |

**E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the purchase of one cell phone and associated monthly costs for the Project Manager. This decision unit is a companion to E805.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 1,020 | 1,020 | 700 | 700 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,020** | **1,020** | **700** | **700** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 1,020 | 1,020 | 700 | 700 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,020** | **1,020** | **700** | **700** |

**E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request will purchase Duo secure access and isolate expenditures associated with the project.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 5,544 | 5,544 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,544** | **5,544** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 5,544 | 5,544 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,544** | **5,544** | **0** | **0** |

**E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request seeks to continue the collection of the Technology Fee through June 20, 2022. A Bill Draft Request has been submitted to support this request.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | -7,112,416 | -7,004,639 |
| TECHNOLOGY FEES | 0 | 0 | 0 | 0 | 7,112,416 | 7,004,639 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds Office Suite Pro for computers purchased for replacement in fiscal year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 5,610 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **5,610** | **0** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 5,610 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **5,610** | **0** |

**E246 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request authority for expenditures associated with the mainframe usage due to the STAR project.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 293,177 | 0 | 267,443 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **293,177** | **0** | **267,443** |
| **EXPENDITURES:** | | | | | | |
| EITS SERVICES CHARGES | 0 | 0 | 0 | 293,177 | 0 | 267,443 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **293,177** | **0** | **267,443** |

**E550 TECHNOLOGY INVESTMENT REQUEST**

This request funds a contract to replace Tech Mahindra. Vendor submissions for the RFP process are due January 2, 2019.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 20,000,000 | 0 | 30,000,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **20,000,000** | **0** | **30,000,000** |
| **EXPENDITURES:** | | | | | | |
| REQUIRED IMPLEMENTATION COSTS | 0 | 0 | 0 | 20,000,000 | 0 | 30,000,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **20,000,000** | **0** | **30,000,000** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 7,910 | 7,910 | 7,919 | 7,919 |
| **TOTAL RESOURCES:** | **0** | **0** | **7,910** | **7,910** | **7,919** | **7,919** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 7,910 | 7,910 | 7,919 | 7,919 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **7,910** | **7,910** | **7,919** | **7,919** |

**E715 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 24,554 | 24,052 | 46,906 | 48,471 |
| **TOTAL RESOURCES:** | **0** | **0** | **24,554** | **24,052** | **46,906** | **48,471** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 0 | 0 | 2,718 | 2,718 |
| INFORMATION SERVICES | 0 | 0 | 24,554 | 24,052 | 44,188 | 45,753 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **24,554** | **24,052** | **46,906** | **48,471** |

**E729 NEW EQUIPMENT**

This requests funds the purchase of Microsoft Visio and Microsoft Project software licenses for all staff within the budget account.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 16,777 | 4,240 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **16,777** | **4,240** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 16,777 | 4,240 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **16,777** | **4,240** |

**E805 CLASSIFIED POSITION CHANGES**

This request funds reclassification of two Information Technology Professional positions and one Information Technology Technician commensurate with duties of these positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 88,802 | 74,589 | 92,859 | 77,952 |
| **TOTAL RESOURCES:** | **0** | **0** | **88,802** | **74,589** | **92,859** | **77,952** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 88,802 | 74,589 | 92,859 | 77,952 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **88,802** | **74,589** | **92,859** | **77,952** |

**E806 CLASSIFIED POSITION CHANGES**

This request funds reclassification of one Director Office of Project Management positions and one Office of Project Management Change Manager position commensurate with duties of the position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | -1,651 | -1,658 | -1,651 | -1,666 |
| **TOTAL RESOURCES:** | **0** | **0** | **-1,651** | **-1,658** | **-1,651** | **-1,666** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | -1,651 | -1,658 | -1,651 | -1,666 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,651** | **-1,658** | **-1,651** | **-1,666** |

**E901 TRANSFER OF INFORMATION TECHNOLOGY POSITIONS**

This request funds a transfer of eight support positions from budget account 4716 to budget account 4715.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | -594,178 | -600,595 | -617,043 | -626,948 |
| **TOTAL RESOURCES:** | **0** | **0** | **-594,178** | **-600,595** | **-617,043** | **-626,948** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | -590,667 | -596,480 | -613,532 | -622,898 |
| OPERATING | 0 | 0 | -789 | -714 | -789 | -708 |
| INFORMATION SERVICES | 0 | 0 | -2,722 | -3,401 | -2,722 | -3,342 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-594,178** | **-600,595** | **-617,043** | **-626,948** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-8.00** | **-8.00** | **-8.00** | **-8.00** |

**E902 TRANSFERS OF INFORMATION TECHNOLOGY POSITIONS**

This request supports the transfer of four Information Technology positions from budget account 4716 to 4715.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | -392,722 | -396,615 | -408,968 | -414,774 |
| **TOTAL RESOURCES:** | **0** | **0** | **-392,722** | **-396,615** | **-408,968** | **-414,774** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | -390,967 | -394,557 | -407,213 | -412,749 |
| OPERATING | 0 | 0 | -394 | -358 | -394 | -354 |
| INFORMATION SERVICES | 0 | 0 | -1,361 | -1,700 | -1,361 | -1,671 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-392,722** | **-396,615** | **-408,968** | **-414,774** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-4.00** | **-4.00** | **-4.00** | **-4.00** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | -20,453 | 0 | -32,415 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-20,453** | **0** | **-32,415** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 17,988,681 | 19,274,809 | 18,038,330 | 16,866,137 | 28,189,037 | 26,986,506 |
| REVERSIONS | -17,988,689 | 0 | 0 | 0 | 0 | 0 |
| TECHNOLOGY FEES | 6,877,512 | 6,654,130 | 7,112,416 | 7,004,639 | 7,112,416 | 7,004,639 |
| PRIOR YEAR REFUNDS | 0 | 1,210 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 6 | 158,000 | 0 | 0 | 0 | 0 |
| TRANSFER FROM DMV | 0 | 200,000 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **6,877,510** | **26,288,149** | **25,150,746** | **23,870,776** | **35,301,453** | **33,991,145** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,209,775 | 2,328,382 | 1,677,172 | 1,698,979 | 1,806,467 | 1,849,994 |
| OUT-OF-STATE TRAVEL | 8,529 | 5,380 | 4,789 | 4,789 | 0 | 0 |
| IN-STATE TRAVEL | 0 | 3,136 | 0 | 0 | 666 | 666 |
| OPERATING | 242,426 | 249,826 | 252,998 | 245,316 | 257,497 | 249,708 |
| MSA PROGRAMMER CHARGES | 3,325,926 | 6,232,000 | 1,484,000 | 1,152,000 | 1,484,000 | 1,152,000 |
| VID MSA PROGRAMMER CHARGES | 0 | 200,000 | 0 | 0 | 0 | 0 |
| TRANSFER TO MVIT | 1,608,658 | 0 | 1,608,658 | 0 | 1,608,658 | 0 |
| IVV MSA CHARGES | 0 | 0 | 0 | 332,000 | 0 | 332,000 |
| REQUIRED IMPLEMENTATION COSTS | 0 | 0 | 20,000,000 | 20,000,000 | 30,000,000 | 30,000,000 |
| EITS SERVICES CHARGES | 0 | 0 | 0 | 293,177 | 0 | 267,443 |
| INFORMATION SERVICES | 457,721 | 1,719,222 | 76,781 | 78,061 | 97,817 | 80,872 |
| TRAINING | 23,783 | 23,848 | 38,530 | 38,530 | 38,530 | 38,530 |
| REVERSION TO HIGHWAY FUND | 0 | 187,258 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 15,331,279 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 0 | 7,126 | 7,126 | 5,682 | 7,126 | 9,138 |

DMV - SYSTEM TECHNOLOGY APPLICATION REDESIGN
201-4716

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STATEWIDE COST ALLOCATION PLAN | 692 | 692 | 692 | 22,242 | 692 | 10,794 |
| **TOTAL EXPENDITURES:** | **6,877,510** | **26,288,149** | **25,150,746** | **23,870,776** | **35,301,453** | **33,991,145** |
| **PERCENT CHANGE:** | | **282.23%** | **-4.33%** | **-9.20%** | **40.36%** | **42.40%** |
| **TOTAL POSITIONS:** | **23.00** | **25.00** | **21.00** | **21.00** | **21.00** | **21.00** |

# DMV - DIRECTOR'S OFFICE

## 201-4744

**PROGRAM DESCRIPTION**

The mission of the Department of Motor Vehicles (DMV) is to modernize and reinvent DMV services through technology, innovation, customer service, and training while guarding against fraud, and protecting the driving public through licensing and intervention practices while ensuring privacy protection of DMV records. The office establishes policy for the department and directs and controls the operations of the agency. The office handles all media inquiries through the Public Information Officers. Additionally, department policies and procedures, information security, and the personnel and training units fall under the responsibility of this office. Statutory Authority: NRS 481.031; 481.035; 481.047; 481.0473; 481.051; 481.052; and 481.055.

**BASE**

This request continues funding for 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 2,568,646 | 2,804,818 | 2,647,343 | 2,719,670 | 2,673,223 | 2,786,105 |
| REVERSIONS | -4,832 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS APPRAISER FEES | 0 | 0 | 10,200 | 10,200 | 10,200 | 10,200 |
| MISCELLANEOUS GENERAL FEES | 0 | 10,200 | 0 | 0 | 0 | 0 |
| USER CHARGES - CONVENIENCE FEE | 1,912,016 | 2,176,487 | 2,072,756 | 2,013,126 | 2,168,299 | 2,065,467 |
| COST ALLOCATION REIMBURSEMENT - D | 12,633 | 13,791 | 14,537 | 15,785 | 14,662 | 15,640 |
| COST ALLOCATION REIMBURSEMENT | 77,903 | 85,042 | 89,644 | 97,343 | 90,416 | 96,448 |
| REIMBURSEMENT OF EXPENSES | 7,758 | 8,453 | 7,434 | 7,743 | 7,434 | 7,743 |
| **TOTAL RESOURCES:** | **4,574,124** | **5,098,791** | **4,841,914** | **4,863,867** | **4,964,234** | **4,981,603** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,779,440 | 1,795,615 | 1,875,002 | 1,903,962 | 1,905,933 | 1,931,788 |
| OUT-OF-STATE TRAVEL | 4,623 | 13,503 | 11,160 | 11,624 | 6,934 | 7,961 |
| IN-STATE TRAVEL | 10,580 | 12,356 | 10,580 | 10,580 | 11,246 | 11,246 |
| OPERATING | 154,143 | 161,629 | 160,890 | 160,599 | 162,646 | 161,454 |
| EQUIPMENT | 769 | 0 | 0 | 0 | 0 | 0 |
| KIOSKS | 1,911,984 | 2,176,487 | 2,072,756 | 2,072,756 | 2,168,299 | 2,168,299 |
| PUBLIC AWARENESS CAMPAIGN | 238,116 | 238,125 | 246,277 | 238,116 | 246,277 | 238,116 |
| INCENTIVES AND REWARDS | 3,809 | 3,810 | 3,809 | 3,803 | 3,809 | 3,803 |
| INFORMATION SERVICES | 21,826 | 31,847 | 10,277 | 10,185 | 10,946 | 10,212 |
| FINGERPRINTING | 8,084 | 8,453 | 7,434 | 7,743 | 7,434 | 7,743 |
| TRAINING | 5,780 | 9,540 | 8,759 | 9,529 | 5,740 | 6,011 |
| RESERVE FOR REVERSION | 0 | 10,200 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 5,663 | 4,623 | 5,663 | 5,663 | 5,663 | 5,663 |
| STATEWIDE COST ALLOCATION PLAN | 17,475 | 17,475 | 17,475 | 17,475 | 17,475 | 17,475 |
| AG COST ALLOCATION PLAN | 411,832 | 615,128 | 411,832 | 411,832 | 411,832 | 411,832 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **4,574,124** | **5,098,791** | **4,841,914** | **4,863,867** | **4,964,234** | **4,981,603** |
| **TOTAL POSITIONS:** | **19.00** | **19.00** | **19.00** | **19.00** | **19.00** | **19.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 201,906 | 482,050 | 201,906 | 414,571 |
| **TOTAL RESOURCES:** | **0** | **0** | **201,906** | **482,050** | **201,906** | **414,571** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 108 | 0 | 160 |
| OPERATING | 0 | 0 | -350 | 7,803 | -350 | 10,405 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,612 | 0 | 1,473 |
| PURCHASING ASSESSMENT | 0 | 0 | -1,040 | -3,425 | -1,040 | -3,196 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 243 | 0 | -5,807 |
| AG COST ALLOCATION PLAN | 0 | 0 | 203,296 | 475,709 | 203,296 | 411,536 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **201,906** | **482,050** | **201,906** | **414,571** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 16,214 | 0 | 24,890 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **16,214** | **0** | **24,890** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 16,214 | 0 | 24,890 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **16,214** | **0** | **24,890** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request supports the projected increase to the Peena Powers Contract after the current contract expires in state fiscal year 2019.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 8,111 | 0 | 8,111 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **8,111** | **0** | **8,111** |
| **EXPENDITURES:** | | | | | | |
| PUBLIC AWARENESS CAMPAIGN | 0 | 0 | 0 | 8,111 | 0 | 8,111 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **8,111** | **0** | **8,111** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional training for Department of Human Resource staff from the Equal Employment Opportunity Commission.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 4,669 | 4,669 | 4,669 | 4,669 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,669** | **4,669** | **4,669** | **4,669** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 4,669 | 4,669 | 4,669 | 4,669 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,669** | **4,669** | **4,669** | **4,669** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the hosting of the American Association of Motor Vehicle Administrators Region IV conference.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 1,445 | 1,445 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,445** | **1,445** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 197 | 0 | 0 | 0 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 197 | 0 | 0 |
| OPERATING | 0 | 0 | 1,248 | 1,248 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,445** | **1,445** | **0** | **0** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the purchase of Velsoft curriculum for staff training purposes.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 6,949 | 6,949 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **6,949** | **6,949** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 6,949 | 6,949 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **6,949** | **6,949** | **0** | **0** |

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the purchase of Social Media Archiving services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 4,788 | 4,788 | 4,788 | 4,788 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,788** | **4,788** | **4,788** | **4,788** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 4,788 | 4,788 | 4,788 | 4,788 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,788** | **4,788** | **4,788** | **4,788** |

**E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds for one Information Security Officer to attend the annual Black Hat security conference in Las Vegas.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 3,966 | 3,966 | 3,966 | 3,966 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,966** | **3,966** | **3,966** | **3,966** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 1,491 | 1,491 | 1,491 | 1,491 |
| OPERATING | 0 | 0 | 2,475 | 2,475 | 2,475 | 2,475 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,966** | **3,966** | **3,966** | **3,966** |

**E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds for one Information Security Officer to attend the annual Black Hat security training in Las Vegas.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 8,779 | 8,779 | 8,779 | 8,779 |
| **TOTAL RESOURCES:** | **0** | **0** | **8,779** | **8,779** | **8,779** | **8,779** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 8,779 | 8,779 | 8,779 | 8,779 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **8,779** | **8,779** | **8,779** | **8,779** |

**E238 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one employee to attend the National Association of State Personnel Executives Annual Meeting.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 3,846 | 3,846 | 3,846 | 3,846 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,846** | **3,846** | **3,846** | **3,846** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 3,846 | 3,846 | 3,846 | 3,846 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,846** | **3,846** | **3,846** | **3,846** |

**E239 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one employee to attend the Nevada Department of Business and Industry, Division of Industrial Relations annual two-day conference to discuss workers' compensation.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 1,099 | 974 | 1,099 | 974 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,099** | **974** | **1,099** | **974** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 1,099 | 974 | 1,099 | 974 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,099** | **974** | **1,099** | **974** |

**E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds Office Suite Pro for computers purchased for replacement in fiscal year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 660 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **660** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 660 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **660** | **0** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 15,615 | 12,756 | 11,391 | 8,532 |
| **TOTAL RESOURCES:** | **0** | **0** | **15,615** | **12,756** | **11,391** | **8,532** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 5,599 | 2,740 | 10,003 | 7,144 |
| INFORMATION SERVICES | 0 | 0 | 10,016 | 10,016 | 1,388 | 1,388 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **15,615** | **12,756** | **11,391** | **8,532** |

**E715 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 18,703 | 18,065 | 36,222 | 36,405 |
| **TOTAL RESOURCES:** | **0** | **0** | **18,703** | **18,065** | **36,222** | **36,405** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 18,703 | 18,065 | 36,222 | 36,405 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **18,703** | **18,065** | **36,222** | **36,405** |

**E716 EQUIPMENT REPLACEMENT**

This request funds a three year maintenance agreement for all replacement printers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 3,810 | 3,810 | 2,667 | 2,667 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,810** | **3,810** | **2,667** | **2,667** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 3,810 | 3,810 | 2,667 | 2,667 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,810** | **3,810** | **2,667** | **2,667** |

**E729 NEW EQUIPMENT**

This request funds the purchase of Microsoft Visio and Microsoft Project software licenses for all staff within the budget account.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 4,841 | 1,060 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **4,841** | **1,060** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 4,841 | 1,060 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **4,841** | **1,060** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 42,626 | 0 | 39,264 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **42,626** | **0** | **39,264** | **0** |

DMV - DIRECTOR'S OFFICE
201-4744

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 2,568,646 | 2,804,818 | 2,965,544 | 3,296,092 | 2,997,321 | 3,309,363 |
| REVERSIONS | -4,832 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS APPRAISER FEES | 0 | 0 | 10,200 | 10,200 | 10,200 | 10,200 |
| MISCELLANEOUS GENERAL FEES | 0 | 10,200 | 0 | 0 | 0 | 0 |
| USER CHARGES - CONVENIENCE FEE | 1,912,016 | 2,176,487 | 2,072,756 | 2,013,126 | 2,168,299 | 2,065,467 |
| COST ALLOCATION REIMBURSEMENT - D | 12,633 | 13,791 | 14,537 | 15,785 | 14,662 | 15,640 |
| COST ALLOCATION REIMBURSEMENT | 77,903 | 85,042 | 89,644 | 97,343 | 90,416 | 96,448 |
| REIMBURSEMENT OF EXPENSES | 7,758 | 8,453 | 7,434 | 7,743 | 7,434 | 7,743 |
| **TOTAL RESOURCES:** | **4,574,124** | **5,098,791** | **5,160,115** | **5,440,289** | **5,288,332** | **5,504,861** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,779,440 | 1,795,615 | 1,913,964 | 1,920,284 | 1,941,533 | 1,956,838 |
| OUT-OF-STATE TRAVEL | 4,623 | 13,503 | 14,421 | 11,624 | 9,998 | 7,961 |
| IN-STATE TRAVEL | 10,580 | 12,356 | 12,071 | 12,268 | 12,737 | 12,737 |
| OPERATING | 154,143 | 161,629 | 186,009 | 190,412 | 182,829 | 188,933 |
| EQUIPMENT | 769 | 0 | 0 | 0 | 0 | 0 |
| KIOSKS | 1,911,984 | 2,176,487 | 2,072,756 | 2,072,756 | 2,168,299 | 2,168,299 |
| PUBLIC AWARENESS CAMPAIGN | 238,116 | 238,125 | 246,277 | 246,227 | 246,277 | 246,227 |
| INCENTIVES AND REWARDS | 3,809 | 3,810 | 3,809 | 3,803 | 3,809 | 3,803 |
| INFORMATION SERVICES | 21,826 | 31,847 | 38,996 | 39,878 | 54,057 | 50,538 |
| FINGERPRINTING | 8,084 | 8,453 | 7,434 | 7,743 | 7,434 | 7,743 |
| TRAINING | 5,780 | 9,540 | 27,152 | 27,797 | 24,133 | 24,279 |
| RESERVE FOR REVERSION | 0 | 10,200 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 5,663 | 4,623 | 4,623 | 2,238 | 4,623 | 2,467 |
| STATEWIDE COST ALLOCATION PLAN | 17,475 | 17,475 | 17,475 | 17,718 | 17,475 | 11,668 |
| AG COST ALLOCATION PLAN | 411,832 | 615,128 | 615,128 | 887,541 | 615,128 | 823,368 |
| **TOTAL EXPENDITURES:** | **4,574,124** | **5,098,791** | **5,160,115** | **5,440,289** | **5,288,332** | **5,504,861** |
| **PERCENT CHANGE:** | | **11.47%** | **1.20%** | **6.70%** | **2.48%** | **1.19%** |
| **TOTAL POSITIONS:** | **19.00** | **19.00** | **19.00** | **19.00** | **19.00** | **19.00** |

# DMV - HEARINGS

## 201-4732

**PROGRAM DESCRIPTION**

The Department of Motor Vehicles, Hearings Office provides due process hearings to any person aggrieved by a decision of the department. Generally, these hearings concern the suspension, revocation, or cancellation of a privilege license issued by the department, such as a driver's license or a license to conduct business involving motor vehicles. The decisions of the administrative law judges assigned to the office may impact the lives and property of thousands of Nevadans. For this reason, the office strives to conduct all hearings in a timely, fair and impartial manner, and in accordance with the provisions in the Nevada Administrative Procedures Act, Chapter 233B. The office is supported primarily from Highway Fund revenues. Statutory Authority for these hearings is found in NRS 366, 445B, 481, 482, 483, 484, 485, 487, and 706.

**BASE**

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 1,244,834 | 1,250,908 | 1,271,042 | 1,264,956 | 1,277,198 | 1,269,031 |
| REVERSIONS | -35,637 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 3,841 | 4,300 | 3,841 | 3,841 | 3,841 | 3,841 |
| **TOTAL RESOURCES:** | **1,213,038** | **1,255,208** | **1,274,883** | **1,268,797** | **1,281,039** | **1,272,872** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,117,611 | 1,146,842 | 1,181,316 | 1,172,880 | 1,189,031 | 1,180,209 |
| IN-STATE TRAVEL | 1,308 | 1,422 | 1,308 | 1,308 | 1,308 | 1,308 |
| OPERATING EXPENSES | 74,403 | 87,806 | 75,410 | 75,495 | 74,817 | 74,900 |
| INFORMATION SERVICES | 5,399 | 3,742 | 3,742 | 3,742 | 3,742 | 3,742 |
| TRAINING | 8,897 | 9,585 | 7,687 | 9,952 | 6,721 | 7,293 |
| PURCHASING ASSESSMENT | 228 | 619 | 228 | 228 | 228 | 228 |
| STATEWIDE COST ALLOCATION PLAN | 5,192 | 5,192 | 5,192 | 5,192 | 5,192 | 5,192 |
| **TOTAL EXPENDITURES:** | **1,213,038** | **1,255,208** | **1,274,883** | **1,268,797** | **1,281,039** | **1,272,872** |
| **TOTAL POSITIONS:** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 313 | 4,643 | 313 | 3,700 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **313** | **4,643** | **313** | **3,700** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 62 | 0 | 94 |
| OPERATING EXPENSES | 0 | 0 | -78 | 2,555 | -78 | 3,424 |
| INFORMATION SERVICES | 0 | 0 | 0 | 934 | 0 | 852 |
| PURCHASING ASSESSMENT | 0 | 0 | 391 | 391 | 391 | 794 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 701 | 0 | -1,464 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **313** | **4,643** | **313** | **3,700** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 9,871 | 0 | 14,868 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **9,871** | **0** | **14,868** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 9,871 | 0 | 14,868 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **9,871** | **0** | **14,868** |

**ENHANCEMENT**

**E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds Office Suite Pro for computers purchased for replacement in fiscal year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 2,310 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **2,310** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 2,310 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **2,310** | **0** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement equipment such as chairs, fax machines, wireless headsets, etc. due to normal wear and tear.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 1,545 | 1,545 | 4,527 | 3,828 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,545** | **1,545** | **4,527** | **3,828** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 1,545 | 1,545 | 4,527 | 3,828 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,545** | **1,545** | **4,527** | **3,828** |

**E715 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 14,204 | 13,960 | 6,346 | 7,756 |
| **TOTAL RESOURCES:** | **0** | **0** | **14,204** | **13,960** | **6,346** | **7,756** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 14,204 | 13,960 | 6,346 | 7,756 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **14,204** | **13,960** | **6,346** | **7,756** |

**E716 EQUIPMENT REPLACEMENT**

This request funds a three year maintenance agreement for all replacement printers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 3,426 | 3,426 | 381 | 381 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,426** | **3,426** | **381** | **381** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 3,426 | 3,426 | 381 | 381 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,426** | **3,426** | **381** | **381** |

**E729 NEW EQUIPMENT**

This requests funds the purchase of Microsoft Visio and Microsoft Project software licenses for all staff within the budget account.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 2,675 | 486 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **2,675** | **486** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 2,675 | 486 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **2,675** | **486** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 1,244,834 | 1,250,908 | 1,290,530 | 1,298,401 | 1,293,750 | 1,300,050 |
| REVERSIONS | -35,637 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 3,841 | 4,300 | 3,841 | 3,841 | 3,841 | 3,841 |
| **TOTAL RESOURCES:** | **1,213,038** | **1,255,208** | **1,294,371** | **1,302,242** | **1,297,591** | **1,303,891** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,117,611 | 1,146,842 | 1,181,316 | 1,182,813 | 1,189,031 | 1,195,171 |

DMV - HEARINGS
201-4732

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| IN-STATE TRAVEL | 1,308 | 1,422 | 1,308 | 1,308 | 1,308 | 1,308 |
| OPERATING EXPENSES | 74,403 | 87,806 | 80,303 | 83,021 | 79,647 | 82,533 |
| INFORMATION SERVICES | 5,399 | 3,742 | 17,946 | 18,636 | 15,073 | 12,836 |
| TRAINING | 8,897 | 9,585 | 7,687 | 9,952 | 6,721 | 7,293 |
| PURCHASING ASSESSMENT | 228 | 619 | 619 | 619 | 619 | 1,022 |
| STATEWIDE COST ALLOCATION PLAN | 5,192 | 5,192 | 5,192 | 5,893 | 5,192 | 3,728 |
| **TOTAL EXPENDITURES:** | **1,213,038** | **1,255,208** | **1,294,371** | **1,302,242** | **1,297,591** | **1,303,891** |
| **PERCENT CHANGE:** | | **3.48%** | **3.12%** | **3.75%** | **0.25%** | **0.13%** |
| **TOTAL POSITIONS:** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** |

# DMV - AUTOMATION
## 201-4715

**PROGRAM DESCRIPTION**

The Motor Vehicle information technology Division (MVIT) provides the behind the scenes Information Technology support for the Department of Motor Vehicles. MVIT supports the DMV by working closely with the business units of the department to provide the best possible solutions for the DMV. MVIT accomplishes this by exploring and implementing IT solutions to help the business units accomplish their functions and duties. The activities of this budget are primarily supported by Highway Fund revenues. NRS 481.0473

**BASE**

This request continues funding for 68 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 4,880,983 | 5,086,526 | 4,674,808 | 4,433,689 | 4,877,243 | 4,631,903 |
| REVERSIONS | -2,678,769 | 0 | 0 | 0 | 0 | 0 |
| RECORDS SEARCH IT | 681,105 | 604,840 | 722,448 | 626,861 | 722,448 | 626,861 |
| PRIOR YEAR REFUNDS | 6,049 | 633 | 0 | 0 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT | 375,527 | 408,016 | 271,931 | 468,720 | 272,048 | 477,692 |
| COST ALLOCATION REIMBURSEMENT - C | 83,523 | 83,523 | 174,736 | 0 | 174,736 | 0 |
| COST ALLOCATION REIMBURSEMENT - D | 26,930 | 26,527 | 39,374 | 31,786 | 33,517 | 33,067 |
| DONATIONS COMPLETE STREETS PROGRAM | 3,361 | 3,162 | 3,539 | 3,611 | 3,539 | 3,611 |
| REIMBURSEMENT OF EXPENSES | 5,250 | 6,020 | 5,250 | 5,250 | 5,250 | 5,250 |
| REIMBURSEMENT - HHS-DPBH | 4,694 | 0 | 0 | 0 | 0 | 0 |
| REIMBURSEMENT OF EXPENSES | 996 | 3,014 | 3,395 | 2,794 | 3,454 | 2,906 |
| TRANSFER FROM DMV | 4,216,881 | 4,210,979 | 4,233,300 | 4,066,148 | 4,200,529 | 4,031,029 |
| TRANS FROM STAR | 1,608,658 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM BA4717 | 0 | 0 | 0 | 174,736 | 0 | 174,736 |
| **TOTAL RESOURCES:** | **9,215,188** | **10,433,240** | **10,128,781** | **9,813,595** | **10,292,764** | **9,987,055** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 6,020,147 | 6,828,567 | 6,909,909 | 6,924,534 | 7,024,776 | 7,037,852 |
| OUT-OF-STATE TRAVEL | 1,445 | 2,402 | 3,839 | 2,397 | 1,445 | 1,445 |
| IN-STATE TRAVEL | 17,799 | 16,704 | 16,183 | 15,522 | 16,516 | 15,855 |
| OPERATING EXPENSES | 249,444 | 260,629 | 246,936 | 235,858 | 248,437 | 237,359 |
| EQUIPMENT | 1,300 | 0 | 0 | 0 | 0 | 0 |
| DOIT FACILITY CHARGES | 1,309,687 | 1,817,600 | 1,645,084 | 1,354,017 | 1,673,700 | 1,408,176 |
| INFORMATION SERVICES | 1,173,165 | 1,040,500 | 834,617 | 834,617 | 839,101 | 839,101 |
| DATA TELECOMMUNICATIONS | 118,017 | 92,894 | 118,014 | 118,014 | 118,014 | 118,014 |
| VOICE TELECOMMUNICATIONS | 179,547 | 223,491 | 202,990 | 179,217 | 219,390 | 179,501 |
| TRAINING | 96,295 | 96,556 | 97,036 | 97,036 | 97,036 | 97,036 |
| EMISSIONS-VID | 4,872 | 6,486 | 9,697 | 8,508 | 9,814 | 8,729 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OHV REGISTRATION COSTS | 2,389 | 3,014 | 3,395 | 2,794 | 3,454 | 2,906 |
| RESERVE | 0 | 633 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 15,642 | 18,325 | 15,642 | 15,642 | 15,642 | 15,642 |
| STATE COST ALLOCATION | 25,439 | 25,439 | 25,439 | 25,439 | 25,439 | 25,439 |
| **TOTAL EXPENDITURES:** | **9,215,188** | **10,433,240** | **10,128,781** | **9,813,595** | **10,292,764** | **9,987,055** |
| **TOTAL POSITIONS:** | **68.00** | **68.00** | **68.00** | **68.00** | **68.00** | **68.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | -5,536 | 266,551 | -5,658 | 296,830 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | -29 | 2,038 | -29 | 2,120 |
| REIMBURSEMENT OF EXPENSES | 0 | 0 | -14 | 1,030 | -15 | 1,071 |
| **TOTAL RESOURCES:** | **0** | **0** | **-5,579** | **269,619** | **-5,702** | **300,021** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 385 | 0 | 582 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 5,950 | 0 | 7,284 |
| OPERATING EXPENSES | 0 | 0 | -1,205 | 11,420 | -1,205 | 15,336 |
| DOIT FACILITY CHARGES | 0 | 0 | -7,013 | 498,980 | -7,135 | 518,940 |
| INFORMATION SERVICES | 0 | 0 | 0 | -251,066 | 0 | -248,890 |
| VOICE TELECOMMUNICATIONS | 0 | 0 | -1 | 3,780 | -1 | 3,780 |
| EMISSIONS-VID | 0 | 0 | -29 | 2,038 | -29 | 2,120 |
| OHV REGISTRATION COSTS | 0 | 0 | -14 | 1,030 | -15 | 1,071 |
| PURCHASING ASSESSMENT | 0 | 0 | 2,683 | -1,661 | 2,683 | 4,297 |
| STATE COST ALLOCATION | 0 | 0 | 0 | -1,237 | 0 | -4,499 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-5,579** | **269,619** | **-5,702** | **300,021** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 62,005 | 0 | 93,326 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **62,005** | **0** | **93,326** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 62,005 | 0 | 93,326 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **62,005** | **0** | **93,326** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds cloud communication platform as a service company that allows software developers to programmatically make and receive phone calls, and send and receive text messages using its service application programming interface.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 5,291 | 5,291 | 5,291 | 5,291 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,291** | **5,291** | **5,291** | **5,291** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 5,291 | 5,291 | 5,291 | 5,291 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,291** | **5,291** | **5,291** | **5,291** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds annual maintenance for an additional four licenses for SQLSRVentcore - SQL. Two additional licenses are for the document imaging system used for scanning and archiving DMV records. The second two licenses are used for the scanning and archiving of DMV financial records.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 20,520 | 9,816 | 20,520 | 9,816 |
| **TOTAL RESOURCES:** | **0** | **0** | **20,520** | **9,816** | **20,520** | **9,816** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 20,520 | 9,816 | 20,520 | 9,816 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **20,520** | **9,816** | **20,520** | **9,816** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds annual maintenance and the addition of 15 licenses for Hyena software, which is used for managing the active directory. The division currently has 10 licenses. The original 10 plus additional 15 licenses will allow a license for 16 networking staff, four Desktop Support staff, four Help Desk staff, and one Operations staff.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 2,610 | 2,610 | 2,610 | 2,610 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,610** | **2,610** | **2,610** | **2,610** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 2,610 | 2,610 | 2,610 | 2,610 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,610** | **2,610** | **2,610** | **2,610** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request fund one employee to attend the International Registration Plan Inc. training.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 1,445 | 0 | 1,445 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,445** | **0** | **1,445** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 0 | 1,445 | 0 | 1,445 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,445** | **0** | **1,445** |

**E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This requests funds the purchase of Duo secure access for DMV staff in Highway Fund budgets.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 95,562 | 95,562 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **95,562** | **95,562** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 95,562 | 95,562 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **95,562** | **95,562** | **0** | **0** |

**E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the update of Remedy, the existing Change Management System.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 132,600 | 132,600 | 44,200 | 44,200 |
| **TOTAL RESOURCES:** | **0** | **0** | **132,600** | **132,600** | **44,200** | **44,200** |
| **EXPENDITURES:** | | | | | | |
| MSA CONTRACT PROGRAMMER | 0 | 0 | 132,600 | 132,600 | 44,200 | 44,200 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **132,600** | **132,600** | **44,200** | **44,200** |

**E238 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the purchase of ForeScout CounterACT on-site services and provides funding for two staff members to attend a four-day ForeScout Certified Administrator course.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 14,256 | 14,256 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **14,256** | **14,256** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 0 | 7,920 | 7,920 |
| TRAINING | 0 | 0 | 0 | 0 | 6,336 | 6,336 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **14,256** | **14,256** |

**E239 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the move of one existing American Association of Motor Vehicle Administrators (AAMVA) net Circuits to the Las Vegas Data Center. It will also provide additional AAMVA owned and managed hardware in Las Vegas and disaster recovery for this circuit.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 3,335 | 3,335 | 3,335 | 3,335 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,335** | **3,335** | **3,335** | **3,335** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 3,335 | 3,335 | 3,335 | 3,335 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,335** | **3,335** | **3,335** | **3,335** |

**E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds consulting and travel costs for the vendor to train Information Technology staff on Tenable software.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 12,602 | 12,602 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **12,602** | **12,602** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 0 | 12,602 | 12,602 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **12,602** | **12,602** |

**E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds Office Suite Pro for computers purchased for replacement in fiscal year 2021. In the event Office 365 (E729) is approved, this decision unit should be eliminated.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 11,550 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **11,550** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 11,550 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **11,550** | **0** |

**E246 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the support contract to help migrate to Office 365.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 0 | 265,858 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **265,858** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 0 | 265,858 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **265,858** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 9,695 | 9,514 | 6,350 | 6,169 |
| **TOTAL RESOURCES:** | **0** | **0** | **9,695** | **9,514** | **6,350** | **6,169** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 6,527 | 6,346 | 6,031 | 5,850 |
| INFORMATION SERVICES | 0 | 0 | 3,168 | 3,168 | 319 | 319 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **9,695** | **9,514** | **6,350** | **6,169** |

**E711 EQUIPMENT REPLACEMENT**

This request funds five uninterruptible power supply battery replacements.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 1,660 | 1,660 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,660** | **1,660** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 1,660 | 1,660 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,660** | **1,660** | **0** | **0** |

**E715 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 361,975 | 364,829 | 356,507 | 370,581 |
| **TOTAL RESOURCES:** | **0** | **0** | **361,975** | **364,829** | **356,507** | **370,581** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 361,975 | 364,829 | 356,507 | 370,581 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **361,975** | **364,829** | **356,507** | **370,581** |

**E716 EQUIPMENT REPLACEMENT**

This request funds a three year maintenance agreement for all replacement printers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 3,045 | 3,045 | 2,665 | 2,665 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,045** | **3,045** | **2,665** | **2,665** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 3,045 | 3,045 | 2,665 | 2,665 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,045** | **3,045** | **2,665** | **2,665** |

**E729 NEW EQUIPMENT**

This request funds the purchase of Microsoft Visio and Microsoft Project software licenses for all staff within the budget account.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 45,386 | 31,655 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **45,386** | **31,655** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 45,386 | 31,655 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **45,386** | **31,655** |

**E901 TRNSFR OF SUPPORT PCN'S FROM BA 4716 TO BA 4715**

This request transfers four Information Technology Technician and three Service Technician positions from budget account 4716 to budget account 4715.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 594,178 | 600,595 | 617,043 | 626,948 |
| **TOTAL RESOURCES:** | **0** | **0** | **594,178** | **600,595** | **617,043** | **626,948** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 590,667 | 596,480 | 613,532 | 622,898 |
| OPERATING EXPENSES | 0 | 0 | 789 | 714 | 789 | 708 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 0 | 0 | 2,722 | 3,401 | 2,722 | 3,342 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **594,178** | **600,595** | **617,043** | **626,948** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **8.00** | **8.00** | **8.00** | **8.00** |

**E902 TRNSFR IT PCN'S FROM BA 4716 TO BA 4715**

This request transfers four Information Technology Professional Positions from budget account 4716 to 4715.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 392,722 | 396,615 | 408,968 | 414,774 |
| **TOTAL RESOURCES:** | **0** | **0** | **392,722** | **396,615** | **408,968** | **414,774** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 390,967 | 394,557 | 407,213 | 412,749 |
| OPERATING EXPENSES | 0 | 0 | 394 | 358 | 394 | 354 |
| INFORMATION SERVICES | 0 | 0 | 1,361 | 1,700 | 1,361 | 1,671 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **392,722** | **396,615** | **408,968** | **414,774** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **4.00** | **4.00** | **4.00** | **4.00** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 1,859,548 | 0 | 703,639 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,859,548** | **0** | **703,639** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 4,880,983 | 5,086,526 | 8,152,013 | 6,389,162 | 7,126,507 | 6,834,264 |

DMV - AUTOMATION
201-4715

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| REVERSIONS | -2,678,769 | 0 | 0 | 0 | 0 | 0 |
| RECORDS SEARCH IT | 681,105 | 604,840 | 722,448 | 626,861 | 722,448 | 626,861 |
| PRIOR YEAR REFUNDS | 6,049 | 633 | 0 | 0 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT | 375,527 | 408,016 | 271,902 | 470,758 | 272,019 | 479,812 |
| COST ALLOCATION REIMBURSEMENT - C | 83,523 | 83,523 | 174,736 | 0 | 174,736 | 0 |
| COST ALLOCATION REIMBURSEMENT - D | 26,930 | 26,527 | 39,374 | 31,786 | 33,517 | 33,067 |
| DONATIONS COMPLETE STREETS PROGRAM | 3,361 | 3,162 | 3,539 | 3,611 | 3,539 | 3,611 |
| REIMBURSEMENT OF EXPENSES | 5,250 | 6,020 | 5,250 | 5,250 | 5,250 | 5,250 |
| REIMBURSEMENT - HHS-DPBH | 4,694 | 0 | 0 | 0 | 0 | 0 |
| REIMBURSEMENT OF EXPENSES | 996 | 3,014 | 3,381 | 3,824 | 3,439 | 3,977 |
| TRANSFER FROM DMV | 4,216,881 | 4,210,979 | 4,233,300 | 4,066,148 | 4,200,529 | 4,031,029 |
| TRANS FROM STAR | 1,608,658 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM BA4717 | 0 | 0 | 0 | 174,736 | 0 | 174,736 |
| **TOTAL RESOURCES:** | **9,215,188** | **10,433,240** | **13,605,943** | **11,772,136** | **12,541,984** | **12,192,607** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 6,020,147 | 6,828,567 | 8,504,948 | 7,977,961 | 8,593,714 | 8,167,407 |
| OUT-OF-STATE TRAVEL | 1,445 | 2,402 | 7,453 | 3,842 | 5,059 | 2,890 |
| IN-STATE TRAVEL | 17,799 | 16,704 | 18,015 | 21,472 | 18,348 | 23,139 |
| OPERATING EXPENSES | 249,444 | 260,629 | 310,486 | 257,741 | 334,133 | 282,794 |
| EQUIPMENT | 1,300 | 0 | 0 | 0 | 0 | 0 |
| DOIT FACILITY CHARGES | 1,309,687 | 1,817,600 | 1,638,071 | 1,852,997 | 1,666,565 | 1,927,116 |
| INFORMATION SERVICES | 1,173,165 | 1,040,500 | 2,140,333 | 1,074,923 | 1,382,202 | 1,284,689 |
| DATA TELECOMMUNICATIONS | 118,017 | 92,894 | 118,014 | 118,014 | 118,014 | 118,014 |
| VOICE TELECOMMUNICATIONS | 179,547 | 223,491 | 582,174 | 182,997 | 219,389 | 183,281 |
| TRAINING | 96,295 | 96,556 | 97,036 | 97,036 | 103,372 | 103,372 |
| EMISSIONS-VID | 4,872 | 6,486 | 9,668 | 10,546 | 9,785 | 10,849 |
| OHV REGISTRATION COSTS | 2,389 | 3,014 | 3,381 | 3,824 | 3,439 | 3,977 |
| MSA CONTRACT PROGRAMMER | 0 | 0 | 132,600 | 132,600 | 44,200 | 44,200 |
| RESERVE | 0 | 633 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 15,642 | 18,325 | 18,325 | 13,981 | 18,325 | 19,939 |
| STATE COST ALLOCATION | 25,439 | 25,439 | 25,439 | 24,202 | 25,439 | 20,940 |
| **TOTAL EXPENDITURES:** | **9,215,188** | **10,433,240** | **13,605,943** | **11,772,136** | **12,541,984** | **12,192,607** |
| **PERCENT CHANGE:** | | **13.22%** | **30.41%** | **12.83%** | **-7.82%** | **3.57%** |
| **TOTAL POSITIONS:** | **68.00** | **68.00** | **80.00** | **80.00** | **80.00** | **80.00** |

# DMV - ADMINISTRATIVE SERVICES DIVISION

## 201-4745

**PROGRAM DESCRIPTION**

The Administrative Services Division is charged with providing professional, timely, and accurate support services to the Director, all divisions of the department, and other associated agencies. Support services include fiscal accounting, budgeting, internal/external auditing, travel arrangements, payroll, warehousing, inventory control, mail services, purchasing services, contract management, facilities management, telecommunication support, revenue collection, revenue distribution, and revenue recovery services. Through its centralized functions, the department is able to ensure consistency, accuracy, and compliance with laws and regulations for all divisions in these service areas.

**BASE**

This request continues funding for 49 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 5,640,782 | 6,821,958 | 5,866,953 | 6,520,426 | 6,058,487 | 6,874,998 |
| REVERSIONS | -414,815 | 0 | 0 | 0 | 0 | 0 |
| LICENSES AND FEES | 5,361,418 | 5,364,616 | 5,484,631 | 5,273,874 | 5,484,631 | 5,273,874 |
| DRIVERS LICENSES | 3,256,060 | 4,282,488 | 3,211,766 | 3,211,726 | 3,256,731 | 3,256,731 |
| REIMBURSEMENT | 593,819 | 761,258 | 0 | 0 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT - D | 57,107 | 56,579 | 55,429 | 62,251 | 55,861 | 63,842 |
| COST ALLOCATION REIMBURSEMENT | 352,160 | 348,905 | 341,813 | 183,890 | 344,477 | 186,059 |
| MISCELLANEOUS REVENUE | 1,033 | 83 | 0 | 0 | 0 | 0 |
| TRANSFER IN BA 4717 | 0 | 0 | 0 | 7,648 | 0 | 7,648 |
| **TOTAL RESOURCES:** | **14,847,564** | **17,635,887** | **14,960,592** | **15,259,815** | **15,200,187** | **15,663,152** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 3,019,573 | 3,292,549 | 3,410,808 | 3,420,240 | 3,477,097 | 3,486,177 |
| OUT-OF-STATE TRAVEL | 640 | 5,786 | 4,775 | 4,775 | 2,945 | 2,945 |
| IN-STATE TRAVEL | 15,967 | 16,348 | 14,884 | 14,884 | 15,217 | 15,217 |
| OPERATING | 427,768 | 446,510 | 448,825 | 459,167 | 448,527 | 458,969 |
| EQUIPMENT | 71,522 | 0 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 100,931 | 0 | 0 | 0 | 0 | 0 |
| ELECTRONIC PAYMENTS | 7,079,908 | 8,367,986 | 7,467,609 | 7,747,099 | 7,597,527 | 8,040,972 |
| STAFF PHYSICALS | 0 | 269 | 0 | 0 | 0 | 0 |
| DEALER PLACARDS | 630,000 | 761,258 | 0 | 0 | 0 | 0 |
| REGISTRATION PRINTING | 155,721 | 241,139 | 155,722 | 155,721 | 155,723 | 155,721 |
| DRIVERS LICENSE PHOTOS | 3,085,220 | 4,282,488 | 3,211,766 | 3,211,726 | 3,256,731 | 3,256,731 |
| INFORMATION SERVICES | 44,427 | 35,371 | 28,892 | 28,892 | 29,233 | 29,233 |
| PRINTER RIBBONS | 168,222 | 138,518 | 168,222 | 168,222 | 168,222 | 168,222 |
| TRAINING | 4,734 | 4,408 | 6,158 | 6,158 | 6,034 | 6,034 |
| RESERVE FOR REVERSION | 0 | 83 | 0 | 0 | 0 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PURCHASING ASSESSMENT | 15,412 | 15,655 | 15,412 | 15,412 | 15,412 | 15,412 |
| STATEWIDE COST ALLOCATION PLAN | 27,519 | 27,519 | 27,519 | 27,519 | 27,519 | 27,519 |
| **TOTAL EXPENDITURES:** | **14,847,564** | **17,635,887** | **14,960,592** | **15,259,815** | **15,200,187** | **15,663,152** |
| **TOTAL POSITIONS:** | **49.00** | **49.00** | **49.00** | **49.00** | **49.00** | **49.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | -431 | 7,282 | -431 | 30,037 |
| **TOTAL RESOURCES:** | **0** | **0** | **-431** | **7,282** | **-431** | **30,037** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 277 | 0 | 420 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 4,854 | 0 | 5,841 |
| OPERATING | 0 | 0 | -674 | 8,355 | -674 | 11,141 |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,820 | 0 | 3,438 |
| PURCHASING ASSESSMENT | 0 | 0 | 243 | -5,385 | 243 | -4,597 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -4,639 | 0 | 13,794 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-431** | **7,282** | **-431** | **30,037** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 32,355 | 0 | 52,843 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **32,355** | **0** | **52,843** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 32,355 | 0 | 52,843 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **32,355** | **0** | **52,843** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a new Auditor III position needed to ensure sufficient audit resources are available to confirm compliance with applicable state and federal laws and accounting practices.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 80,036 | 80,057 | 97,457 | 98,652 |
| **TOTAL RESOURCES:** | **0** | **0** | **80,036** | **80,057** | **97,457** | **98,652** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 67,010 | 67,505 | 91,543 | 92,659 |
| IN-STATE TRAVEL | 0 | 0 | 4,697 | 4,697 | 4,697 | 4,697 |
| OPERATING | 0 | 0 | 4,178 | 4,182 | 726 | 728 |
| INFORMATION SERVICES | 0 | 0 | 4,001 | 3,523 | 341 | 418 |
| TRAINING | 0 | 0 | 150 | 150 | 150 | 150 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **80,036** | **80,057** | **97,457** | **98,652** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the purchase of a preventive maintenance plan and camera software licenses for the existing 41 security cameras at the Carson City headquarters.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 1,840 | 1,840 | 3,580 | 3,580 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,840** | **1,840** | **3,580** | **3,580** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 1,840 | 1,840 | 3,580 | 3,580 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,840** | **1,840** | **3,580** | **3,580** |

**E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds Office Suite Pro for computers purchased for replacement in fiscal year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 1,320 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **1,320** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 1,320 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **1,320** | **0** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 9,076 | 6,202 | 11,113 | 8,239 |
| **TOTAL RESOURCES:** | **0** | **0** | **9,076** | **6,202** | **11,113** | **8,239** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 9,076 | 6,202 | 11,113 | 8,239 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **9,076** | **6,202** | **11,113** | **8,239** |

**E711 EQUIPMENT REPLACEMENT**

This request funds the replacement of check scanners originally purchased by Wells Fargo.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 18,546 | 0 | 843 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **18,546** | **0** | **843** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 0 | 18,546 | 0 | 843 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **18,546** | **0** | **843** |

**E715 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 75,659 | 74,289 | 5,610 | 5,872 |
| **TOTAL RESOURCES:** | **0** | **0** | **75,659** | **74,289** | **5,610** | **5,872** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 75,659 | 74,289 | 5,610 | 5,872 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **75,659** | **74,289** | **5,610** | **5,872** |

**E716 EQUIPMENT REPLACEMENT**

This request funds a three year maintenance agreement for all replacement printers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 16,749 | 16,749 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **16,749** | **16,749** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 16,749 | 16,749 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **16,749** | **16,749** | **0** | **0** |

**E720 NEW EQUIPMENT**

This request funds the purchase of check scanners to allow for electronic deposit of checks received for payment services rendered at all statewide offices.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 15,141 | 0 | 4,514 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **15,141** | **0** | **4,514** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 0 | 15,141 | 0 | 4,514 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **15,141** | **0** | **4,514** |

**E729 NEW EQUIPMENT**

This requests funds the purchase of Microsoft Visio and Microsoft Project software licenses for all staff within the budget account.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 11,010 | 1,060 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **11,010** | **1,060** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 11,010 | 1,060 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **11,010** | **1,060** |

**E730 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request funds the purchase of four additional security cameras and associated maintenance costs for the anticipated expansion of the Carson City parking lot.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 17,598 | 17,598 | 143 | 143 |
| **TOTAL RESOURCES:** | **0** | **0** | **17,598** | **17,598** | **143** | **143** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 17,598 | 17,598 | 0 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 143 | 143 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **17,598** | **17,598** | **143** | **143** |

**E900 TRANSFER CAT 27 TO BA 4735**

This request funds a transfer of Category 27 - Printer Ribbons costs to budget account 4735-Field Services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | -168,222 | -168,222 | -168,222 | -168,222 |
| **TOTAL RESOURCES:** | **0** | **0** | **-168,222** | **-168,222** | **-168,222** | **-168,222** |
| **EXPENDITURES:** | | | | | | |
| PRINTER RIBBONS | 0 | 0 | -168,222 | -168,222 | -168,222 | -168,222 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-168,222** | **-168,222** | **-168,222** | **-168,222** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 41,947 | 0 | 13,816 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **41,947** | **0** | **13,816** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 5,640,782 | 6,821,958 | 5,941,205 | 6,622,263 | 6,033,883 | 6,912,559 |
| REVERSIONS | -414,815 | 0 | 0 | 0 | 0 | 0 |
| LICENSES AND FEES | 5,361,418 | 5,364,616 | 5,484,631 | 5,273,874 | 5,484,631 | 5,273,874 |
| DRIVERS LICENSES | 3,256,060 | 4,282,488 | 3,211,766 | 3,211,726 | 3,256,731 | 3,256,731 |
| REIMBURSEMENT | 593,819 | 761,258 | 0 | 0 | 0 | 0 |

DMV - ADMINISTRATIVE SERVICES DIVISION
201-4745

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| COST ALLOCATION REIMBURSEMENT - D | 57,107 | 56,579 | 55,429 | 62,251 | 55,861 | 63,842 |
| COST ALLOCATION REIMBURSEMENT | 352,160 | 348,905 | 341,813 | 183,890 | 344,477 | 186,059 |
| MISCELLANEOUS REVENUE | 1,033 | 83 | 0 | 0 | 0 | 0 |
| TRANSFER IN BA 4717 | 0 | 0 | 0 | 7,648 | 0 | 7,648 |
| **TOTAL RESOURCES:** | **14,847,564** | **17,635,887** | **15,034,844** | **15,361,652** | **15,175,583** | **15,700,713** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 3,019,573 | 3,292,549 | 3,486,078 | 3,520,377 | 3,576,900 | 3,632,099 |
| OUT-OF-STATE TRAVEL | 640 | 5,786 | 4,775 | 4,775 | 2,945 | 2,945 |
| IN-STATE TRAVEL | 15,967 | 16,348 | 19,581 | 24,435 | 19,914 | 25,755 |
| OPERATING | 427,768 | 446,510 | 511,841 | 528,342 | 465,049 | 484,434 |
| EQUIPMENT | 71,522 | 0 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 100,931 | 0 | 17,598 | 17,598 | 0 | 0 |
| ELECTRONIC PAYMENTS | 7,079,908 | 8,367,986 | 7,467,609 | 7,747,099 | 7,597,527 | 8,040,972 |
| STAFF PHYSICALS | 0 | 269 | 0 | 0 | 0 | 0 |
| DEALER PLACARDS | 630,000 | 761,258 | 0 | 0 | 0 | 0 |
| REGISTRATION PRINTING | 155,721 | 241,139 | 155,722 | 155,721 | 155,723 | 155,721 |
| DRIVERS LICENSE PHOTOS | 3,085,220 | 4,282,488 | 3,211,766 | 3,211,726 | 3,256,731 | 3,256,731 |
| INFORMATION SERVICES | 44,427 | 35,371 | 110,392 | 112,364 | 51,436 | 43,744 |
| PRINTER RIBBONS | 168,222 | 138,518 | 0 | 0 | 0 | 0 |
| TRAINING | 4,734 | 4,408 | 6,308 | 6,308 | 6,184 | 6,184 |
| RESERVE FOR REVERSION | 0 | 83 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 15,412 | 15,655 | 15,655 | 10,027 | 15,655 | 10,815 |
| STATEWIDE COST ALLOCATION PLAN | 27,519 | 27,519 | 27,519 | 22,880 | 27,519 | 41,313 |
| **TOTAL EXPENDITURES:** | **14,847,564** | **17,635,887** | **15,034,844** | **15,361,652** | **15,175,583** | **15,700,713** |
| **PERCENT CHANGE:** | | **18.78%** | **-14.75%** | **-12.90%** | **0.94%** | **2.21%** |
| **TOTAL POSITIONS:** | **49.00** | **49.00** | **50.00** | **50.00** | **50.00** | **50.00** |

# DMV - COMPLIANCE ENFORCEMENT

## 201-4740

**PROGRAM DESCRIPTION**

The Compliance Enforcement Division (CED) is the regulatory arm of the Department of Motor Vehicles (DMV). Regulation of the auto industry provides consumer protection through the licensing and regulation of businesses related to the manufacture, transport, sale, and disposal of vehicles. The purpose of the fraud investigation section is to investigate and resolve fraudulent activity. The division also investigates all complex and criminal complaints filed against licensees. Staff conducts audits, monitors, inspects, and provides investigative services on the internal and external entities related to the DMV core programs. Statutory Authority: NRS 481.0473, 481.0475, 481.048, Chapters 108, 482, 483, 487, 490.

**BASE**

This request continues funding for 56 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 4,721,851 | 4,770,871 | 4,951,922 | 4,889,507 | 5,030,506 | 4,966,140 |
| REVERSIONS | -442,914 | 0 | 0 | 0 | 0 | 0 |
| FINGERPRINT FEES | 109,040 | 129,629 | 106,491 | 148,294 | 106,491 | 148,294 |
| COST ALLOCATION REIMBURSEMENT 4722 | 196,579 | 271,126 | 190,023 | 314,024 | 191,283 | 319,431 |
| MISCELLANEOUS REVENUE | 0 | 43 | 0 | 0 | 0 | 0 |
| OHV REIMBURSEMENT | 863 | 2,093 | 863 | 863 | 863 | 863 |
| **TOTAL RESOURCES:** | **4,585,419** | **5,173,762** | **5,249,299** | **5,352,688** | **5,329,143** | **5,434,728** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 3,993,064 | 4,544,392 | 4,676,242 | 4,690,516 | 4,758,543 | 4,772,356 |
| IN-STATE TRAVEL | 134,741 | 123,232 | 117,549 | 117,549 | 117,549 | 117,549 |
| OPERATING EXPENSES | 153,417 | 166,198 | 160,296 | 217,037 | 160,298 | 217,037 |
| INVESTIGATIVE TRAVEL | 0 | 805 | 805 | 805 | 805 | 805 |
| ADVISORY BOARD TRAVEL | 0 | 352 | 352 | 352 | 352 | 352 |
| STAFF PHYSICALS | 6,895 | 18,607 | 16,329 | 16,329 | 16,329 | 16,329 |
| INFORMATION SERVICES | 87,909 | 83,535 | 55,996 | 54,796 | 56,196 | 54,996 |
| FINGER PRINTING | 107,663 | 129,629 | 106,491 | 148,294 | 106,491 | 148,294 |
| UNIFORMS | 6,014 | 7,254 | 17,022 | 8,793 | 14,363 | 8,793 |
| TRAINING | 6,347 | 9,535 | 8,848 | 8,848 | 8,848 | 8,848 |
| RESERVE FOR REVERSION | 0 | 43 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 1,604 | 2,415 | 1,604 | 1,604 | 1,604 | 1,604 |
| STATEWIDE COST ALLOCATION PLAN | 87,765 | 87,765 | 87,765 | 87,765 | 87,765 | 87,765 |
| **TOTAL EXPENDITURES:** | **4,585,419** | **5,173,762** | **5,249,299** | **5,352,688** | **5,329,143** | **5,434,728** |
| **TOTAL POSITIONS:** | **56.00** | **56.00** | **56.00** | **56.00** | **56.00** | **56.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 617 | 40,774 | 617 | 53,415 |
| **TOTAL RESOURCES:** | **0** | **0** | **617** | **40,774** | **617** | **53,415** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 317 | 0 | 480 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 47,174 | 0 | 58,904 |
| OPERATING EXPENSES | 0 | 0 | -194 | 11,476 | -194 | 15,387 |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,753 | 0 | 4,341 |
| PURCHASING ASSESSMENT | 0 | 0 | 811 | 417 | 811 | 1,364 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -23,363 | 0 | -27,061 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **617** | **40,774** | **617** | **53,415** |

### M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 43,282 | 0 | 67,931 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **43,282** | **0** | **67,931** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 43,282 | 0 | 67,931 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **43,282** | **0** | **67,931** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an upgrade of single monitor systems for 14 full-time employees to dual monitor systems in order to increase efficiency and productivity.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 6,860 | 6,860 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **6,860** | **6,860** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 6,860 | 6,860 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **6,860** | **6,860** | **0** | **0** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request eliminates one Deputy Administrator position located in Northern Nevada commensurate with duties of the position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | -137,469 | -138,846 | -137,469 | -139,331 |
| **TOTAL RESOURCES:** | **0** | **0** | **-137,469** | **-138,846** | **-137,469** | **-139,331** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | -137,029 | -138,319 | -137,029 | -138,814 |
| OPERATING EXPENSES | 0 | 0 | -99 | -101 | -99 | -99 |
| INFORMATION SERVICES | 0 | 0 | -341 | -426 | -341 | -418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-137,469** | **-138,846** | **-137,469** | **-139,331** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds replacement of the weapons inventory.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 2,220 | 2,220 | 0 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **2,220** | **2,220** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| UNIFORMS | 0 | 0 | 2,220 | 2,220 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,220** | **2,220** | **0** | **0** |

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds smart phones and data plans for three sergeants within Compliance Enforcement.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 2,509 | 2,509 | 1,777 | 1,777 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,509** | **2,509** | **1,777** | **1,777** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 2,509 | 2,509 | 1,777 | 1,777 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,509** | **2,509** | **1,777** | **1,777** |

**E240 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the purchase of Microsoft Office 365.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | -7,164 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-7,164** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | -7,164 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-7,164** | **0** |

**E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds Office Suite Pro for computers purchased for replacement in fiscal year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 2,970 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **2,970** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 2,970 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **2,970** | **0** |

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional items within existing uniform packages.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 8,229 | 0 | 5,570 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **8,229** | **0** | **5,570** |
| **EXPENDITURES:** | | | | | | |
| UNIFORMS | 0 | 0 | 0 | 8,229 | 0 | 5,570 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **8,229** | **0** | **5,570** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 19,395 | 18,708 | 19,307 | 18,620 |
| **TOTAL RESOURCES:** | **0** | **0** | **19,395** | **18,708** | **19,307** | **18,620** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 19,395 | 18,708 | 19,307 | 18,620 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **19,395** | **18,708** | **19,307** | **18,620** |

**E714 EQUIPMENT REPLACEMENT**

This request funds a copier replacement at the Henderson location.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 4,169 | 0 | 4,169 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,169** | **0** | **4,169** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 4,169 | 0 | 4,169 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,169** | **0** | **4,169** |

**E715 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 74,311 | 69,990 | 30,688 | 31,338 |
| **TOTAL RESOURCES:** | **0** | **0** | **74,311** | **69,990** | **30,688** | **31,338** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 74,311 | 69,990 | 30,688 | 31,338 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **74,311** | **69,990** | **30,688** | **31,338** |

**E716 EQUIPMENT REPLACEMENT**

This request provides funding for a three year maintenance agreement for all replacement printers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 8,755 | 8,755 | 3,426 | 3,426 |
| **TOTAL RESOURCES:** | **0** | **0** | **8,755** | **8,755** | **3,426** | **3,426** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 8,755 | 8,755 | 3,426 | 3,426 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **8,755** | **8,755** | **3,426** | **3,426** |

**E717 EQUIPMENT REPLACEMENT**

This request funds replacement of body armor not included in the Uniform Schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 3,196 | 3,196 | 4,794 | 4,794 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,196** | **3,196** | **4,794** | **4,794** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 3,196 | 3,196 | 4,794 | 4,794 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,196** | **3,196** | **4,794** | **4,794** |

**E729 NEW EQUIPMENT**

This request funds the purchase of Microsoft Visio and Microsoft Project software licenses for all staff within the budget account.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 12,204 | 1,060 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **12,204** | **1,060** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 12,204 | 1,060 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **12,204** | **1,060** |

**E800 COST ALLOCATION**

This request funds cost allocation from newly created budget account 4750. This decision unit must be deleted if decision unit E900 is not approved.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | -135,473 | -135,340 | -179,811 | -182,044 |
| COST ALLOCATION REIMBURSEMENT - OBL | 0 | 0 | 135,473 | 135,340 | 179,811 | 182,044 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | -2,054,751 | 0 | -2,665,345 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-2,054,751** | **0** | **-2,665,345** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 4,721,851 | 4,770,871 | 2,742,092 | 4,824,013 | 2,116,500 | 4,836,865 |
| REVERSIONS | -442,914 | 0 | 0 | 0 | 0 | 0 |
| FINGERPRINT FEES | 109,040 | 129,629 | 106,491 | 148,294 | 106,491 | 148,294 |
| COST ALLOCATION REIMBURSEMENT 4722 | 196,579 | 271,126 | 190,023 | 314,024 | 191,283 | 319,431 |
| COST ALLOCATION REIMBURSEMENT - OBL | 0 | 0 | 135,473 | 135,340 | 179,811 | 182,044 |
| MISCELLANEOUS REVENUE | 0 | 43 | 0 | 0 | 0 | 0 |
| OHV REIMBURSEMENT | 863 | 2,093 | 863 | 863 | 863 | 863 |
| **TOTAL RESOURCES:** | **4,585,419** | **5,173,762** | **3,174,942** | **5,422,534** | **2,594,948** | **5,487,497** |

DMV - COMPLIANCE ENFORCEMENT
201-4740

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 3,993,064 | 4,544,392 | 2,878,091 | 4,595,796 | 2,348,699 | 4,701,953 |
| OUT-OF-STATE TRAVEL | 0 | 0 | 4,777 | 0 | 2,946 | 0 |
| IN-STATE TRAVEL | 134,741 | 123,232 | 52,772 | 164,723 | 54,722 | 176,453 |
| OPERATING EXPENSES | 153,417 | 166,198 | 97,220 | 265,749 | 92,671 | 265,111 |
| INVESTIGATIVE TRAVEL | 0 | 805 | 805 | 805 | 805 | 805 |
| ADVISORY BOARD TRAVEL | 0 | 352 | 352 | 352 | 352 | 352 |
| STAFF PHYSICALS | 6,895 | 18,607 | 10,551 | 16,329 | 10,551 | 16,329 |
| INFORMATION SERVICES | 87,909 | 83,535 | 78,516 | 135,973 | 36,243 | 91,317 |
| FINGER PRINTING | 107,663 | 129,629 | 0 | 148,294 | 0 | 148,294 |
| UNIFORMS | 6,014 | 7,254 | 14,360 | 19,242 | 10,461 | 14,363 |
| TRAINING | 6,347 | 9,535 | 4,769 | 8,848 | 4,769 | 8,848 |
| RESERVE FOR REVERSION | 0 | 43 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 1,604 | 2,415 | 1,384 | 2,021 | 1,384 | 2,968 |
| STATEWIDE COST ALLOCATION PLAN | 87,765 | 87,765 | 31,345 | 64,402 | 31,345 | 60,704 |
| **TOTAL EXPENDITURES:** | **4,585,419** | **5,173,762** | **3,174,942** | **5,422,534** | **2,594,948** | **5,487,497** |
| **PERCENT CHANGE:** | | **12.83%** | **-38.63%** | **4.81%** | **-18.27%** | **1.20%** |
| **TOTAL POSITIONS:** | **56.00** | **56.00** | **55.00** | **55.00** | **55.00** | **55.00** |

# DMV - OCCUPATIONAL AND BUSINESS LICENSING

## 201-4750

**PROGRAM DESCRIPTION**

The Occupational and Business License (OBL) section is responsible for licensing and monitoring a wide range of motor vehicle related businesses and individuals. As part of the application process, DMV staff performs background verification and physically inspects business locations for compliance with applicable laws and regulations.

**ENHANCEMENT**

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 3,857,000 | 0 | 5,514,781 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,857,000** | **0** | **5,514,781** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 1,657,781 | 0 |
| LICENSES AND FEES | 0 | 0 | 3,857,000 | 0 | 3,857,000 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,857,000** | **0** | **5,514,781** | **0** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 1,661,122 | 0 | 2,272,815 | 0 |
| IN-STATE TRAVEL | 0 | 0 | 64,777 | 0 | 64,777 | 0 |
| OPERATING EXPENSES | 0 | 0 | 97,688 | 0 | 97,688 | 0 |
| STAFF PHYSICALS | 0 | 0 | 5,778 | 0 | 5,778 | 0 |
| INFORMATION SERVICES | 0 | 0 | 61,478 | 0 | 65,474 | 0 |
| FINGER PRINTING | 0 | 0 | 106,491 | 0 | 106,491 | 0 |
| UNIFORMS | 0 | 0 | 4,882 | 0 | 3,902 | 0 |
| TRAINING | 0 | 0 | 4,079 | 0 | 4,079 | 0 |
| COST ALLOCATION | 0 | 0 | 135,473 | 0 | 179,811 | 0 |
| RESERVE | 0 | 0 | 1,657,781 | 0 | 2,656,515 | 0 |
| PURCHASING ASSESSMENT | 0 | 0 | 1,031 | 0 | 1,031 | 0 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 56,420 | 0 | 56,420 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,857,000** | **0** | **5,514,781** | **0** |
| **PERCENT CHANGE:** | | **%** | **%** | **%** | **42.98%** | **%** |

# DMV - MOTOR VEHICLE POLLUTION CONTROL

## 101-4722

**PROGRAM DESCRIPTION**

The purpose of the Emissions Control Program is to ensure that vehicles in Clark and Washoe counties comply with Nevada's laws and regulations regarding emission standards. The division carries out its duties by licensing and regulating emissions stations and inspectors, as well as, providing training and certification of applicants seeking employment as Emission Inspectors. Staff conducts audits and inspections at licensed emission stations; investigates potential program evaders; and applies appropriate sanctions against program violators. The division cooperates with the various planning agencies involved in the Air Quality Program to evaluate air quality standards. The division is also a core member of the Inspection and Maintenance Advisory Committee. Statutory Authority: NRS 445B, 481.0473, 481.0475, 481.0481, 482.461, and 482.465.

**BASE**

This request continues funding for 37 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,606,090 | 2,382,038 | 2,585,408 | 1,203,766 | 3,874,219 | 1,969,840 |
| BALANCE FORWARD TO NEW YEAR | -2,382,037 | 0 | 0 | 0 | 0 | 0 |
| LICENSES AND FEES | 45,422 | 184,446 | 44,791 | 56,542 | 44,791 | 56,542 |
| POLLUTION CONTROL FEES | 10,444,794 | 10,108,691 | 10,744,898 | 10,985,252 | 10,744,898 | 10,985,252 |
| EXCESS PROPERTY SALES | 4,590 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **10,718,859** | **12,675,175** | **13,375,097** | **12,245,560** | **14,663,908** | **13,011,634** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,398,978 | 2,994,733 | 2,987,797 | 3,071,088 | 3,068,816 | 3,148,411 |
| IN-STATE TRAVEL | 92,778 | 93,756 | 84,423 | 76,605 | 84,423 | 76,605 |
| OPERATING EXPENSES | 229,720 | 214,283 | 210,744 | 267,205 | 210,907 | 267,360 |
| DEBT SERVICE | 223,569 | 395,875 | 195,430 | 598,577 | 195,815 | 601,386 |
| ENFORCEMENT PROGRAM | 12,438 | 12,438 | 12,438 | 12,438 | 12,438 | 12,438 |
| TRANSFERS-INTRA AGENCY COST ALLOC | 196,579 | 271,126 | 190,023 | 314,024 | 191,283 | 319,431 |
| STAFF PHYSICALS | 2,985 | 10,124 | 9,166 | 9,166 | 9,166 | 9,166 |
| SMOKING VEHICLE AD CAMPAIGN | 125,038 | 125,049 | 125,049 | 125,049 | 125,049 | 125,049 |
| AIR POLLUTION TO STATE AGENCY | 3,175,088 | 3,176,112 | 3,175,088 | 3,179,027 | 3,175,088 | 3,179,027 |
| CITY/COUNTY AIR QUALITY | 3,340,491 | 3,021,456 | 1,740,734 | 1,790,816 | 1,740,734 | 1,790,816 |
| INFORMATION SERVICES | 210,940 | 208,677 | 21,018 | 216,664 | 21,018 | 224,563 |
| UNIFORMS | 2,376 | 14,180 | 16,039 | 7,832 | 14,229 | 7,832 |
| TRAINING | 13,770 | 4,698 | 16,992 | 7,768 | 16,992 | 7,768 |
| EMISSIONS - VID | 224,865 | 453,952 | 242,808 | 274,744 | 206,686 | 275,899 |
| UTILITIES | 2,116 | 2,849 | 1,472 | 1,472 | 1,472 | 2,116 |
| NHP DISPATCH STATEWIDE COST ALLOCATION | 6,671 | 6,831 | 9,821 | 11,633 | 9,902 | 11,915 |
| INTRA AGENCY COST ALLOCATION | 430,063 | 433,947 | 431,457 | 281,233 | 434,893 | 282,507 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 12,000 | 12,000 | 11,985 | 11,985 | 11,985 | 11,985 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE | 0 | 1,203,766 | 3,874,219 | 1,969,840 | 5,114,618 | 2,638,966 |
| PURCHASING ASSESSMENT | 2,505 | 3,434 | 2,505 | 2,505 | 2,505 | 2,505 |
| STATE COST ALLOCATION | 15,889 | 15,889 | 15,889 | 15,889 | 15,889 | 15,889 |
| **TOTAL EXPENDITURES:** | **10,718,859** | **12,675,175** | **13,375,097** | **12,245,560** | **14,663,908** | **13,011,634** |
| **TOTAL POSITIONS:** | **37.00** | **37.00** | **37.00** | **37.00** | **37.00** | **37.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -877 | -57,602 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-877** | **-57,602** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 210 | 0 | 317 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 49,118 | 0 | 57,701 |
| OPERATING EXPENSES | 0 | 0 | -52 | 11,012 | -52 | 14,726 |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,141 | 0 | 2,868 |
| RESERVE | 0 | 0 | -877 | -57,602 | -1,754 | -125,001 |
| PURCHASING ASSESSMENT | 0 | 0 | 929 | 435 | 929 | 1,212 |
| STATE COST ALLOCATION | 0 | 0 | 0 | -6,314 | 0 | -9,425 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-877** | **-57,602** |

### M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -27,372 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-27,372** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 27,372 | 0 | 43,729 |
| RESERVE | 0 | 0 | 0 | -27,372 | 0 | -71,101 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-27,372** |

**M800 COST ALLOCATION**

This request adjusts the difference between the actual expenditures for fiscal year 2018 and the anticipated expenditures for the 2019-2021 biennium for the dispatch services provided by the Department of Public Safety, General Services Budget Account 4702.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 37 | -145 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **37** | **-145** |
| **EXPENDITURES:** | | | | | | |
| NHP DISPATCH STATEWIDE COST ALLOCATION | 0 | 0 | -37 | 145 | -37 | 196 |
| RESERVE | 0 | 0 | 37 | -145 | 74 | -341 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **37** | **-145** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an upgrade of single monitor systems for 12 full-time employees to dual monitor systems in order to increase efficiency and productivity.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -5,880 | -5,880 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-5,880** | **-5,880** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 5,880 | 5,880 | 0 | 0 |
| RESERVE | 0 | 0 | -5,880 | -5,880 | -5,880 | -5,880 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-5,880** | **-5,880** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one Emission Control Technician to attend the Master Automotive Technician training offered through the National Institute for Automotive Service Excellence (ASE).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -171 | -171 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-171** | **-171** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 171 | 171 | 171 | 171 |
| RESERVE | 0 | 0 | -171 | -171 | -342 | -342 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-171** | **-171** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds training for one sworn staff for Nevada Online Reciprocity training through Peace Officer Standards and Training (POST).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -200 | -200 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-200** | **-200** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 200 | 200 | 200 | 200 |
| RESERVE | 0 | 0 | -200 | -200 | -400 | -400 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-200** | **-200** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the replacement of weapons inventory.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -1,323 | -1,323 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-1,323** | **-1,323** |
| **EXPENDITURES:** | | | | | | |
| UNIFORMS | 0 | 0 | 1,323 | 1,323 | 0 | 0 |
| RESERVE | 0 | 0 | -1,323 | -1,323 | -1,323 | -1,323 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-1,323** | **-1,323** |

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an annual subscription for a Program Officer to receive training through Lynda.com related to project management and research development which relates to their job duties.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -360 | -360 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-360** | **-360** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 360 | 360 | 360 | 360 |
| RESERVE | 0 | 0 | -360 | -360 | -720 | -720 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-360** | **-360** |

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds smart phones and data plans for field investigators within the Pollution Control account.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -9,198 | -9,198 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-9,198** | **-9,198** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 9,198 | 9,198 | 6,514 | 6,514 |
| RESERVE | 0 | 0 | -9,198 | -9,198 | -15,712 | -15,712 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-9,198** | **-9,198** |

**E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the purchase of Duo secure access.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -3,256 | -1,998 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-3,256** | **-1,998** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 3,256 | 1,998 | 0 | 0 |
| RESERVE | 0 | 0 | -3,256 | -1,998 | -3,256 | -1,998 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-3,256** | **-1,998** |

**E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds moving costs and specialty equipment for the new Reno Emissions Lab.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -198,455 | -198,455 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-198,455** | **-198,455** |

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 473 | 473 | 1,152 | 1,152 |
| EQUIPMENT | 0 | 0 | 197,982 | 197,982 | 0 | 0 |
| RESERVE | 0 | 0 | -198,455 | -198,455 | -199,607 | -199,607 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-198,455** | **-198,455** |

**E249 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**
This request funds new items or packages to the uniform schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -8,207 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-8,207** |
| **EXPENDITURES:** | | | | | | |
| UNIFORMS | 0 | 0 | 0 | 8,207 | 0 | 6,397 |
| RESERVE | 0 | 0 | 0 | -8,207 | 0 | -14,604 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-8,207** |

**E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**
This request supports one additional employee to attend the IM Solutions Training.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -2,494 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-2,494** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 0 | 2,494 | 0 | 2,494 |
| RESERVE | 0 | 0 | 0 | -2,494 | 0 | -4,988 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-2,494** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -5,761 | -3,825 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-5,761** | **-3,825** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 5,761 | 3,825 | 12,096 | 11,480 |
| RESERVE | 0 | 0 | -5,761 | -3,825 | -17,857 | -15,305 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-5,761** | **-3,825** |

**E711 EQUIPMENT REPLACEMENT**

This request funds the replacement of Mentor Touch Scout full-function scan tool. A Mentor Touch Scout full-function scan tool is a full functioning scan tool that has the capability to read codes, monitors and conducts diagnostic testing, including the ability to see live data and protocol information for the vehicle.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -3,895 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-3,895** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 3,895 | 0 | 0 | 3,895 |
| RESERVE | 0 | 0 | -3,895 | 0 | -3,895 | -3,895 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-3,895** | **0** |

**E712 EQUIPMENT REPLACEMENT**

This request funds the replacement of a portable inverter generator utilized for an A/C D/C electrical power source when no power source is available. A power source is necessary for the technician to complete their job duties particularly when off-site.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 0 | 2,685 | 2,685 |
| RESERVE | 0 | 0 | 0 | 0 | -2,685 | -2,685 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E713 EQUIPMENT REPLACEMENT**

This request funds the replacement of two Partial Flow LDD Meters. The Partial Flow LDD Meter is a Wager opacity meter necessary for utilization with the Dynamometer when conducting Diesel challenge testing. A challenge test is an emission test conducted by an Emission Control Technician when a consumer feels their vehicle was not tested accurately in the field by a station.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 0 | 8,700 | 8,700 |
| RESERVE | 0 | 0 | 0 | 0 | -8,700 | -8,700 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E714 EQUIPMENT REPLACEMENT**

This request funds the replacement of the Smoke Check 1667 Analyzer Unit. A Smoke check 1667 Analyzer Unit is a Heavy Duty Diesel (HDD) portable Opacity meter that is utilized by the HDD Technicians in the field to test vehicles during HDD roadside testing (traffic stops).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 0 | 0 | 50,715 | 50,715 |
| RESERVE | 0 | 0 | 0 | 0 | -50,715 | -50,715 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E715 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -28,046 | -27,239 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-28,046** | **-27,239** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 0 | 3,360 | 3,360 |
| INFORMATION SERVICES | 0 | 0 | 28,046 | 27,239 | 28,416 | 29,040 |
| RESERVE | 0 | 0 | -28,046 | -27,239 | -59,822 | -59,639 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-28,046** | **-27,239** |

**E716 EQUIPMENT REPLACEMENT**

This request funds a three year maintenance agreement for all replacement printers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -3,045 | -3,045 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-3,045** | **-3,045** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 3,045 | 3,045 | 3,045 | 3,045 |
| RESERVE | 0 | 0 | -3,045 | -3,045 | -6,090 | -6,090 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-3,045** | **-3,045** |

**E717 EQUIPMENT REPLACEMENT**

This request funds replacement of body armor not included in the Uniform Schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 0 | 3,995 | 3,995 |
| RESERVE | 0 | 0 | 0 | 0 | -3,995 | -3,995 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E729 NEW EQUIPMENT**

This request funds the purchase of Microsoft Visio and Microsoft Project software licenses for all staff within the budget account.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 8,953 | 1,590 |
| RESERVE | 0 | 0 | 0 | 0 | -8,953 | -1,590 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E800 COST ALLOCATION**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -873 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-873** |
| **EXPENDITURES:** | | | | | | |
| NHP DISPATCH STATEWIDE COST ALLOCATION | 0 | 0 | 0 | 873 | 0 | 127 |
| RESERVE | 0 | 0 | 0 | -873 | 0 | -1,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-873** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,606,090 | 2,382,038 | 2,585,408 | 1,203,766 | 3,613,789 | 1,621,453 |
| BALANCE FORWARD TO NEW YEAR | -2,382,037 | 0 | 0 | 0 | 0 | 0 |
| LICENSES AND FEES | 45,422 | 184,446 | 44,791 | 56,542 | 44,791 | 56,542 |
| POLLUTION CONTROL FEES | 10,444,794 | 10,108,691 | 10,744,898 | 10,985,252 | 10,744,898 | 10,985,252 |
| EXCESS PROPERTY SALES | 4,590 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **10,718,859** | **12,675,175** | **13,375,097** | **12,245,560** | **14,403,478** | **12,663,247** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,398,978 | 2,994,733 | 2,987,797 | 3,098,670 | 3,068,816 | 3,192,457 |

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| IN-STATE TRAVEL | 92,778 | 93,756 | 84,423 | 125,723 | 84,423 | 134,306 |
| OPERATING EXPENSES | 229,720 | 214,283 | 233,064 | 294,758 | 252,402 | 326,912 |
| EQUIPMENT | 0 | 0 | 197,982 | 197,982 | 50,715 | 50,715 |
| DEBT SERVICE | 223,569 | 395,875 | 195,430 | 598,577 | 195,815 | 601,386 |
| ENFORCEMENT PROGRAM | 12,438 | 12,438 | 12,438 | 12,438 | 12,438 | 12,438 |
| TRANSFERS-INTRA AGENCY COST ALLOC | 196,579 | 271,126 | 190,023 | 314,024 | 191,283 | 319,431 |
| STAFF PHYSICALS | 2,985 | 10,124 | 9,166 | 9,166 | 9,166 | 9,166 |
| SMOKING VEHICLE AD CAMPAIGN | 125,038 | 125,049 | 125,049 | 125,049 | 125,049 | 125,049 |
| AIR POLLUTION TO STATE AGENCY | 3,175,088 | 3,176,112 | 3,175,088 | 3,179,027 | 3,175,088 | 3,179,027 |
| CITY/COUNTY AIR QUALITY | 3,340,491 | 3,021,456 | 1,740,734 | 1,790,816 | 1,740,734 | 1,790,816 |
| INFORMATION SERVICES | 210,940 | 208,677 | 58,200 | 254,922 | 61,357 | 258,061 |
| UNIFORMS | 2,376 | 14,180 | 17,362 | 17,362 | 14,229 | 14,229 |
| TRAINING | 13,770 | 4,698 | 17,723 | 10,993 | 17,723 | 10,993 |
| EMISSIONS - VID | 224,865 | 453,952 | 242,808 | 274,744 | 206,686 | 275,899 |
| UTILITIES | 2,116 | 2,849 | 1,472 | 1,472 | 1,472 | 2,116 |
| NHP DISPATCH STATEWIDE COST ALLOCATION | 6,671 | 6,831 | 9,784 | 12,651 | 9,865 | 12,238 |
| INTRA AGENCY COST ALLOCATION | 430,063 | 433,947 | 431,457 | 281,233 | 434,893 | 282,507 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 12,000 | 12,000 | 11,985 | 11,985 | 11,985 | 11,985 |
| RESERVE | 0 | 1,203,766 | 3,613,789 | 1,621,453 | 4,720,016 | 2,043,335 |
| PURCHASING ASSESSMENT | 2,505 | 3,434 | 3,434 | 2,940 | 3,434 | 3,717 |
| STATE COST ALLOCATION | 15,889 | 15,889 | 15,889 | 9,575 | 15,889 | 6,464 |
| **TOTAL EXPENDITURES:** | **10,718,859** | **12,675,175** | **13,375,097** | **12,245,560** | **14,403,478** | **12,663,247** |
| **PERCENT CHANGE:** | | **18.25%** | **5.52%** | **-3.39%** | **7.69%** | **3.41%** |
| **TOTAL POSITIONS:** | **37.00** | **37.00** | **37.00** | **37.00** | **37.00** | **37.00** |

# DMV - CENTRAL SERVICES

## 201-4741

**PROGRAM DESCRIPTION**

The Central Services and Records Division safeguards the records and statistical reports for State officials while providing alternative methods for Nevada motor vehicle customers regarding drivers' licenses, registrations, titles, and license plates. This budget account is also responsible for conducting registration transactions, processing titles, ensuring data integrity, and issuing driver license sanctions. Statutory Authority: NRS 108, 233B, 371, 482, 483, 484, 487 and 490.

**BASE**

This request continues funding for 130 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 13,076 | 13,194 | 8,693 | 8,938 | 8,693 | 9,063 |
| HIGHWAY FUND AUTHORIZATION | 4,407,472 | 4,566,882 | 4,657,453 | 4,216,449 | 4,905,768 | 4,456,281 |
| REVERSIONS | -846,654 | 0 | 0 | 0 | 0 | 0 |
| SALVAGE TITLE FEES | 180,435 | 159,554 | 186,910 | 187,434 | 187,923 | 189,387 |
| SPECIAL PLATES COST ALLOCATION | 34,125 | 37,877 | 84,649 | 58,871 | 86,459 | 62,334 |
| EXPEDITED TITLE FEES | 875,394 | 868,458 | 875,394 | 888,262 | 875,394 | 888,262 |
| SUBSTITUTE DECAL FEES | 451,798 | 456,271 | 461,289 | 450,353 | 461,289 | 450,353 |
| ADMINISTRATION CHARGE | 934,841 | 875,236 | 993,713 | 1,174,563 | 993,713 | 1,174,563 |
| PRIOR YEAR REFUNDS | 11 | 78 | 0 | 0 | 0 | 0 |
| OHV ADMINISTRATION | 288,560 | 312,894 | 323,910 | 307,788 | 332,159 | 317,287 |
| TRANS FROM DMV | 4,216,881 | 4,210,978 | 4,233,299 | 4,066,149 | 4,200,529 | 4,031,029 |
| **TOTAL RESOURCES:** | **10,555,939** | **11,501,422** | **11,825,310** | **11,358,807** | **12,051,927** | **11,578,559** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 7,119,959 | 7,636,801 | 7,876,458 | 7,886,315 | 8,068,665 | 8,077,817 |
| OUT-OF-STATE TRAVEL | 2,442 | 2,295 | 2,401 | 2,394 | 7 | 0 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 0 | 333 | 333 |
| OPERATING EXPENSES | 2,305,682 | 2,749,705 | 2,346,250 | 2,352,276 | 2,353,774 | 2,359,429 |
| NMVTIS | 10,406 | 56,778 | 58,860 | 58,860 | 68,277 | 68,277 |
| DATAMAILERS & DECALS | 731,381 | 729,763 | 1,221,091 | 741,515 | 1,238,186 | 751,896 |
| INFORMATION SERVICES | 187,686 | 128,632 | 125,846 | 134,117 | 127,046 | 135,717 |
| VOTER REGISTRATION | 8,693 | 13,194 | 8,693 | 8,938 | 8,693 | 9,063 |
| SALVAGE TITLES 2003 AB325 | 21,123 | 19,898 | 18,599 | 17,125 | 18,603 | 17,129 |
| OHV | 126,744 | 121,191 | 125,289 | 115,444 | 126,520 | 117,075 |
| RESERVE FOR REVERSION | 0 | 78 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 5,783 | 7,047 | 5,783 | 5,783 | 5,783 | 5,783 |
| STATEWIDE COST ALLOCATION PLAN | 36,040 | 36,040 | 36,040 | 36,040 | 36,040 | 36,040 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **10,555,939** | **11,501,422** | **11,825,310** | **11,358,807** | **12,051,927** | **11,578,559** |
| **TOTAL POSITIONS:** | **130.00** | **130.00** | **130.00** | **130.00** | **130.00** | **130.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | -123 | 23,204 | -123 | 38,438 |
| SALVAGE TITLE FEES | 0 | 0 | -13 | 0 | -13 | 0 |
| OHV ADMINISTRATION | 0 | 0 | -65 | 1 | -65 | 1 |
| **TOTAL RESOURCES:** | **0** | **0** | **-201** | **23,205** | **-201** | **38,439** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 736 | 0 | 1,113 |
| OPERATING EXPENSES | 0 | 0 | -1,387 | 21,440 | -1,387 | 28,801 |
| INFORMATION SERVICES | 0 | 0 | 0 | 11,034 | 0 | 10,077 |
| SALVAGE TITLES 2003 AB325 | 0 | 0 | -13 | 0 | -13 | 0 |
| OHV | 0 | 0 | -65 | 1 | -65 | 1 |
| PURCHASING ASSESSMENT | 0 | 0 | 1,264 | -2,141 | 1,264 | 3,288 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -7,865 | 0 | -4,841 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-201** | **23,205** | **-201** | **38,439** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 79,756 | 0 | 132,830 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **79,756** | **0** | **132,830** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 79,756 | 0 | 132,830 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **79,756** | **0** | **132,830** |

**ENHANCEMENT**

**E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the purchase of Duo secure access for Salvage Title staff and Off Highway Vehicle staff.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| SALVAGE TITLE FEES | 0 | 0 | 176 | 176 | 0 | 0 |
| OHV ADMINISTRATION | 0 | 0 | 366 | 366 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **542** | **542** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| SALVAGE TITLES 2003 AB325 | 0 | 0 | 176 | 176 | 0 | 0 |
| OHV | 0 | 0 | 366 | 366 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **542** | **542** | **0** | **0** |

**E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds Office Suite Pro for Salvage Title computers purchased for replacement in fiscal year 2021. In the event Office 365 (E729) is approved, this decision unit can be eliminated.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| SALVAGE TITLE FEES | 0 | 0 | 0 | 0 | 660 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **660** | **0** |
| **EXPENDITURES:** | | | | | | |
| SALVAGE TITLES 2003 AB325 | 0 | 0 | 0 | 0 | 660 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **660** | **0** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 16,496 | 10,304 | 16,592 | 10,400 |
| **TOTAL RESOURCES:** | **0** | **0** | **16,496** | **10,304** | **16,592** | **10,400** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 16,496 | 10,304 | 16,592 | 10,400 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **16,496** | **10,304** | **16,592** | **10,400** |

**E715 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 205,598 | 206,734 | 0 | 0 |
| SALVAGE TITLE FEES | 0 | 0 | 2,776 | 2,776 | 2,012 | 2,170 |
| OHV ADMINISTRATION | 0 | 0 | 4,164 | 4,164 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **212,538** | **213,674** | **2,012** | **2,170** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 205,598 | 206,734 | 0 | 0 |
| SALVAGE TITLES 2003 AB325 | 0 | 0 | 2,776 | 2,776 | 2,012 | 2,170 |
| OHV | 0 | 0 | 4,164 | 4,164 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **212,538** | **213,674** | **2,012** | **2,170** |

**E716 EQUIPMENT REPLACEMENT**

This request funds a three year maintenance agreement for all replacement printers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 26,646 | 26,646 | 0 | 0 |
| SALVAGE TITLE FEES | 0 | 0 | 761 | 761 | 0 | 0 |
| OHV ADMINISTRATION | 0 | 0 | 1,142 | 1,142 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **28,549** | **28,549** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 26,646 | 26,646 | 0 | 0 |
| SALVAGE TITLES 2003 AB325 | 0 | 0 | 761 | 761 | 0 | 0 |
| OHV | 0 | 0 | 1,142 | 1,142 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **28,549** | **28,549** | **0** | **0** |

**E729 NEW EQUIPMENT**

This request funds Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, perpetually. If this initiative is passed at the State level in Enterprise Information Technology Services budget account, this decision unit can be deleted.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 23,482 | 0 |
| SALVAGE TITLE FEES | 0 | 0 | 0 | 0 | 398 | 0 |
| OHV ADMINISTRATION | 0 | 0 | 0 | 0 | 597 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **24,477** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 23,482 | 0 |
| SALVAGE TITLES 2003 AB325 | 0 | 0 | 0 | 0 | 398 | 0 |
| OHV | 0 | 0 | 0 | 0 | 597 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **24,477** | **0** |

**E737 NEW PROGRAMS**

This request funds an increase in postage costs expected from the passage of Automatic Voter Registration initiative.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 55,872 | 0 | 55,872 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **55,872** | **0** | **55,872** |
| **EXPENDITURES:** | | | | | | |
| VOTER REGISTRATION | 0 | 0 | 0 | 55,872 | 0 | 55,872 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **55,872** | **0** | **55,872** |

**E800 COST ALLOCATION**

This request aligns the cost allocation for the Division's Administrator, Management Analyst III, and Administrative Assistant. The proposed allocation corresponds with work carried out by each of these three positions on behalf of the State's License Plate Factory.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | -51,813 | -52,316 | -52,195 | -52,931 |
| TRANSFER FROM BA4712 | 0 | 0 | 51,813 | 52,316 | 52,195 | 52,931 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E809 CLASSIFIED POSITION CHANGES**

This request will fund the auto progression of the Division's Services Technician positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 350,108 | 371,343 | 361,650 | 383,878 |
| SALVAGE TITLE FEES | 0 | 0 | 10,054 | 0 | 10,060 | 0 |
| OHV ADMINISTRATION | 0 | 0 | 8,243 | 0 | 8,578 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **368,405** | **371,343** | **380,288** | **383,878** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 368,405 | 371,343 | 380,288 | 383,878 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **368,405** | **371,343** | **380,288** | **383,878** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | -33,337 | 0 | -33,142 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-33,337** | **0** | **-33,142** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 13,076 | 13,194 | 8,693 | 64,810 | 8,693 | 64,935 |
| HIGHWAY FUND AUTHORIZATION | 4,407,472 | 4,566,882 | 5,171,028 | 4,882,120 | 5,222,032 | 4,968,896 |
| REVERSIONS | -846,654 | 0 | 0 | 0 | 0 | 0 |
| SALVAGE TITLE FEES | 180,435 | 159,554 | 200,664 | 191,147 | 201,040 | 191,557 |
| SPECIAL PLATES COST ALLOCATION | 34,125 | 37,877 | 84,649 | 58,871 | 86,459 | 62,334 |
| EXPEDITED TITLE FEES | 875,394 | 868,458 | 875,394 | 888,262 | 875,394 | 888,262 |
| SUBSTITUTE DECAL FEES | 451,798 | 456,271 | 461,289 | 450,353 | 461,289 | 450,353 |
| ADMINISTRATION CHARGE | 934,841 | 875,236 | 993,713 | 1,174,563 | 993,713 | 1,174,563 |
| PRIOR YEAR REFUNDS | 11 | 78 | 0 | 0 | 0 | 0 |
| OHV ADMINISTRATION | 288,560 | 312,894 | 337,760 | 313,461 | 341,269 | 317,288 |
| TRANSFER FROM BA4712 | 0 | 0 | 51,813 | 52,316 | 52,195 | 52,931 |
| TRANS FROM DMV | 4,216,881 | 4,210,978 | 4,233,299 | 4,066,149 | 4,200,529 | 4,031,029 |
| **TOTAL RESOURCES:** | **10,555,939** | **11,501,422** | **12,418,302** | **12,142,052** | **12,442,613** | **12,202,148** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 7,119,959 | 7,636,801 | 8,265,440 | 8,338,150 | 8,471,881 | 8,595,638 |
| OUT-OF-STATE TRAVEL | 2,442 | 2,295 | 2,401 | 2,394 | 7 | 0 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 0 | 333 | 333 |
| OPERATING EXPENSES | 2,305,682 | 2,749,705 | 2,334,091 | 2,410,666 | 2,312,909 | 2,398,630 |
| NMVTIS | 10,406 | 56,778 | 58,860 | 58,860 | 68,277 | 68,277 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| DATAMAILERS & DECALS | 731,381 | 729,763 | 1,221,091 | 741,515 | 1,238,186 | 751,896 |
| INFORMATION SERVICES | 187,686 | 128,632 | 331,444 | 351,885 | 150,528 | 145,794 |
| VOTER REGISTRATION | 8,693 | 13,194 | 8,693 | 64,810 | 8,693 | 64,935 |
| SALVAGE TITLES 2003 AB325 | 21,123 | 19,898 | 22,299 | 20,838 | 21,660 | 19,299 |
| OHV | 126,744 | 121,191 | 130,896 | 121,117 | 127,052 | 117,076 |
| RESERVE FOR REVERSION | 0 | 78 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 5,783 | 7,047 | 7,047 | 3,642 | 7,047 | 9,071 |
| STATEWIDE COST ALLOCATION PLAN | 36,040 | 36,040 | 36,040 | 28,175 | 36,040 | 31,199 |
| **TOTAL EXPENDITURES:** | **10,555,939** | **11,501,422** | **12,418,302** | **12,142,052** | **12,442,613** | **12,202,148** |
| **PERCENT CHANGE:** | | **8.96%** | **7.97%** | **5.57%** | **0.20%** | **0.49%** |
| **TOTAL POSITIONS:** | **130.00** | **130.00** | **130.00** | **130.00** | **130.00** | **130.00** |

# DMV - LICENSE PLATE FACTORY

## 201-4712

**PROGRAM DESCRIPTION**

The License Plate Factory is operated by the Central Services and Records Division of the Department of Motor Vehicles (DMV). Also known as the "Tag Plant," the License Plate Factory is charged with designing, manufacturing, and distributing Nevada's license plates to DMV and State Assessor's Offices for issuance to vehicle owners and operators in Nevada. Statutory Authority: NRS 482 and 706.

**BASE**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,018,303 | 2,751,029 | 3,287,777 | 3,618,042 | 2,706,578 | 3,115,285 |
| BALANCE FORWARD TO NEW YEAR | -2,751,028 | 0 | 0 | 0 | 0 | 0 |
| CARRY FORWARD ADJUSTMENT FOR PRIOR YR | 474,373 | 0 | 0 | 0 | 0 | 0 |
| LICENSES AND FEES | 22,836 | 13,152 | 22,836 | 22,836 | 22,836 | 22,836 |
| SPECIAL PLATES COST ALLOCATION | 507,532 | 650,321 | 552,140 | 647,099 | 557,641 | 652,090 |
| SUB PLATE AND DECAL FEES | 177,963 | 149,731 | 195,679 | 268,466 | 195,679 | 268,466 |
| LICENSE PLATE FEES | 4,299,747 | 4,764,711 | 2,510,701 | 2,562,514 | 2,510,701 | 2,562,514 |
| PRIOR YEAR REFUNDS | 0 | 748 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 29,547 | 5,879 | 29,547 | 29,547 | 29,547 | 29,547 |
| SCRAP SALES | 52,787 | 40,636 | 54,657 | 60,677 | 54,657 | 60,677 |
| **TOTAL RESOURCES:** | **3,832,060** | **8,376,207** | **6,653,337** | **7,209,181** | **6,077,639** | **6,711,415** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 379,578 | 376,949 | 413,857 | 413,857 | 427,075 | 427,075 |
| IN-STATE TRAVEL | 6,930 | 6,431 | 6,679 | 6,679 | 6,679 | 6,679 |
| OPERATING EXPENSES | 2,743,732 | 3,504,986 | 2,756,773 | 2,811,019 | 2,771,356 | 2,823,331 |
| TRANSFER TO MVIT | 26,930 | 26,527 | 39,374 | 31,786 | 33,517 | 33,067 |
| TRANSFER TO DIRECTOR'S OFFICE | 12,633 | 13,791 | 14,537 | 15,785 | 14,662 | 15,640 |
| TRANSFER TO ADMIN | 57,107 | 56,579 | 55,429 | 62,251 | 55,861 | 63,842 |
| STAFF PHYSICALS | 821 | 1,415 | 1,109 | 1,109 | 1,109 | 1,109 |
| INFORMATION SERVICES | 3,458 | 2,042 | 2,559 | 2,559 | 2,559 | 2,559 |
| UNIFORM ALLOWANCE | 2,138 | 2,860 | 3,431 | 3,431 | 3,431 | 3,431 |
| PAYBACK HIGHWAY FUND (RESERVES AND CIP PROJECT) | 0 | 41,793 | 0 | 0 | 0 | 0 |
| SPECIAL PLATES | 433,593 | 570,924 | 479,525 | 571,934 | 482,283 | 574,136 |
| ELECTRONIC DRS POSTAGE | 133,495 | 115,777 | 142,265 | 142,265 | 146,614 | 146,614 |
| UTILITIES | 12,447 | 14,179 | 12,023 | 12,023 | 12,023 | 12,023 |
| RESERVE | 0 | 3,618,042 | 2,706,578 | 3,115,285 | 2,101,272 | 2,582,711 |
| PURCHASING ASSESSMENT | 12,111 | 16,825 | 12,111 | 12,111 | 12,111 | 12,111 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STATEWIDE COST ALLOCATION PLAN | 7,087 | 7,087 | 7,087 | 7,087 | 7,087 | 7,087 |
| **TOTAL EXPENDITURES:** | **3,832,060** | **8,376,207** | **6,653,337** | **7,209,181** | **6,077,639** | **6,711,415** |
| **TOTAL POSITIONS:** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -4,714 | -111,826 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-4,714** | **-111,826** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 34 | 0 | 52 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 2,575 | 0 | 3,117 |
| OPERATING EXPENSES | 0 | 0 | 0 | 54 | 0 | 35 |
| INFORMATION SERVICES | 0 | 0 | 0 | 509 | 0 | 465 |
| RESERVE | 0 | 0 | -4,714 | -111,826 | -9,428 | -169,574 |
| PURCHASING ASSESSMENT | 0 | 0 | 4,714 | -736 | 4,714 | 4,893 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 109,390 | 0 | 49,186 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-4,714** | **-111,826** |

**M101 AGENCY SPECIFIC INFLATION**

This request funds projected inflationary costs for aluminum and sheeting commodities utilized in the manufacturing of license plates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -258,900 | -80,418 |
| SPECIAL PLATES COST ALLOCATION | 0 | 0 | 132,375 | 14,191 | 132,375 | 14,191 |
| **TOTAL RESOURCES:** | **0** | **0** | **132,375** | **14,191** | **-126,525** | **-66,227** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 258,900 | 80,418 | 258,900 | 80,418 |
| SPECIAL PLATES | 0 | 0 | 132,375 | 14,191 | 132,375 | 14,191 |
| RESERVE | 0 | 0 | -258,900 | -80,418 | -517,800 | -160,836 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **132,375** | **14,191** | **-126,525** | **-66,227** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -3,713 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-3,713** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 3,713 | 0 | 6,241 |
| RESERVE | 0 | 0 | 0 | -3,713 | 0 | -9,954 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-3,713** |

**ENHANCEMENT**

**E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the purchase of Duo secure access.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -616 | -616 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-616** | **-616** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 616 | 616 | 0 | 0 |
| RESERVE | 0 | 0 | -616 | -616 | -616 | -616 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-616** | **-616** |

**E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds Office Suite Pro for computers purchased for replacement in fiscal year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 660 | 0 |
| RESERVE | 0 | 0 | 0 | 0 | -660 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement equipment such as chairs, fax machines, wireless headsets, etc. due to normal wear and tear.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -3,863 | -644 |
| SPECIAL PLATES COST ALLOCATION | 0 | 0 | 568 | 0 | 593 | 25 |
| **TOTAL RESOURCES:** | **0** | **0** | **568** | **0** | **-3,270** | **-619** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 3,863 | 644 | 4,013 | 794 |
| SPECIAL PLATES | 0 | 0 | 568 | 0 | 593 | 25 |
| RESERVE | 0 | 0 | -3,863 | -644 | -7,876 | -1,438 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **568** | **0** | **-3,270** | **-619** |

**E715 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -4,555 | -4,311 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-4,555** | **-4,311** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 4,555 | 4,311 | 2,694 | 2,859 |
| RESERVE | 0 | 0 | -4,555 | -4,311 | -7,249 | -7,170 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-4,555** | **-4,311** |

**E716 EQUIPMENT REPLACEMENT**

This request funds a three year maintenance agreement for all replacement printers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -761 | -761 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-761** | **-761** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 761 | 761 | 0 | 0 |
| RESERVE | 0 | 0 | -761 | -761 | -761 | -761 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-761** | **-761** |

**E729 NEW EQUIPMENT**

This requests funds Office 365 software licenses for all computers within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, perpetually. If this initiative is passed at the State level in Enterprise Information Technology Services budget account, this decision unit can be deleted. Additionally, if Office 365 is approved, E245 can be deleted.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 597 | 0 |
| RESERVE | 0 | 0 | 0 | 0 | -597 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E800 COST ALLOCATION**

This request funds the cost allocation of the Division's Administrator, Management Analyst III, and Administrative Assistant. The proposed allocation corresponds with work carried out by each of these three positions on behalf of the State's License Plate Factory.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -52,316 |
| LICENSE PLATE FEES | 0 | 0 | 51,813 | 0 | 52,195 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **51,813** | **0** | **52,195** | **-52,316** |
| **EXPENDITURES:** | | | | | | |
| COST ALLOCATION 4741 | 0 | 0 | 51,813 | 52,316 | 52,195 | 52,931 |
| RESERVE | 0 | 0 | 0 | -52,316 | 0 | -105,247 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **51,813** | **0** | **52,195** | **-52,316** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,018,303 | 2,751,029 | 3,287,777 | 3,618,042 | 2,433,169 | 2,860,680 |
| BALANCE FORWARD TO NEW YEAR | -2,751,028 | 0 | 0 | 0 | 0 | 0 |
| CARRY FORWARD ADJUSTMENT FOR PRIOR YR | 474,373 | 0 | 0 | 0 | 0 | 0 |
| LICENSES AND FEES | 22,836 | 13,152 | 22,836 | 22,836 | 22,836 | 22,836 |
| SPECIAL PLATES COST ALLOCATION | 507,532 | 650,321 | 685,083 | 661,290 | 690,609 | 666,306 |
| SUB PLATE AND DECAL FEES | 177,963 | 149,731 | 195,679 | 268,466 | 195,679 | 268,466 |
| LICENSE PLATE FEES | 4,299,747 | 4,764,711 | 2,562,514 | 2,562,514 | 2,562,896 | 2,562,514 |
| PRIOR YEAR REFUNDS | 0 | 748 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 29,547 | 5,879 | 29,547 | 29,547 | 29,547 | 29,547 |
| SCRAP SALES | 52,787 | 40,636 | 54,657 | 60,677 | 54,657 | 60,677 |
| **TOTAL RESOURCES:** | **3,832,060** | **8,376,207** | **6,838,093** | **7,223,372** | **5,989,393** | **6,471,026** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 379,578 | 376,949 | 413,857 | 417,604 | 427,075 | 433,368 |
| IN-STATE TRAVEL | 6,930 | 6,431 | 6,679 | 9,254 | 6,679 | 9,796 |
| OPERATING EXPENSES | 2,743,732 | 3,504,986 | 3,020,297 | 2,892,896 | 3,034,269 | 2,904,578 |
| TRANSFER TO MVIT | 26,930 | 26,527 | 39,374 | 31,786 | 33,517 | 33,067 |

DMV - LICENSE PLATE FACTORY
201-4712

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSFER TO DIRECTOR'S OFFICE | 12,633 | 13,791 | 14,537 | 15,785 | 14,662 | 15,640 |
| TRANSFER TO ADMIN | 57,107 | 56,579 | 55,429 | 62,251 | 55,861 | 63,842 |
| STAFF PHYSICALS | 821 | 1,415 | 1,109 | 1,109 | 1,109 | 1,109 |
| INFORMATION SERVICES | 3,458 | 2,042 | 7,730 | 7,995 | 6,510 | 5,883 |
| UNIFORM ALLOWANCE | 2,138 | 2,860 | 3,431 | 3,431 | 3,431 | 3,431 |
| PAYBACK HIGHWAY FUND (RESERVES AND CIP PROJECT) | 0 | 41,793 | 0 | 0 | 0 | 0 |
| SPECIAL PLATES | 433,593 | 570,924 | 612,468 | 586,125 | 615,251 | 588,352 |
| ELECTRONIC DRS POSTAGE | 133,495 | 115,777 | 142,265 | 142,265 | 146,614 | 146,614 |
| UTILITIES | 12,447 | 14,179 | 12,023 | 12,023 | 12,023 | 12,023 |
| COST ALLOCATION 4741 | 0 | 0 | 51,813 | 52,316 | 52,195 | 52,931 |
| RESERVE | 0 | 3,618,042 | 2,433,169 | 2,860,680 | 1,556,285 | 2,127,115 |
| PURCHASING ASSESSMENT | 12,111 | 16,825 | 16,825 | 11,375 | 16,825 | 17,004 |
| STATEWIDE COST ALLOCATION PLAN | 7,087 | 7,087 | 7,087 | 116,477 | 7,087 | 56,273 |
| **TOTAL EXPENDITURES:** | **3,832,060** | **8,376,207** | **6,838,093** | **7,223,372** | **5,989,393** | **6,471,026** |
| **PERCENT CHANGE:** | | **118.58%** | **-18.36%** | **-13.76%** | **-12.41%** | **-10.42%** |
| **TOTAL POSITIONS:** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** |

# DMV - VERIFICATION OF INSURANCE

## 201-4731

**PROGRAM DESCRIPTION**

The Insurance Verification Program, known as Nevada Liability Insurance Validated Electronically (NVLIVE), verifies that owners of motor vehicles registered in Nevada maintain Nevada liability insurance. Revenue is generated from reinstatement fees and fines after suspensions for failing to maintain insurance. Statutory Authority: NRS 485.185, 485.313, 485,314, 485.317, 482.480, 482.4805 and 482.577.

**BASE**

This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REVERSIONS | -10,862,423 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| BALANCE FORWARD TO NEW YEAR | -500,000 | 0 | 0 | 0 | 0 | 0 |
| REGISTRATION FEES | 13,059,137 | 12,612,712 | 2,401,190 | 2,410,704 | 2,452,696 | 2,459,662 |
| **TOTAL RESOURCES:** | **2,196,714** | **13,112,712** | **2,901,190** | **2,910,704** | **2,952,696** | **2,959,662** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,128,501 | 1,193,365 | 1,268,159 | 1,277,640 | 1,302,137 | 1,309,078 |
| OPERATING EXPENSES | 1,014,151 | 978,751 | 1,083,797 | 1,083,830 | 1,100,262 | 1,100,287 |
| INFORMATION SERVICES | 39,066 | 38,140 | 34,238 | 34,238 | 35,301 | 35,301 |
| TRANSFER TO HIGHWAY FUND | 0 | 10,387,609 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| PURCHASING ASSESSMENT | 9,469 | 9,320 | 9,469 | 9,469 | 9,469 | 9,469 |
| STATE COST ALLOCATION | 5,527 | 5,527 | 5,527 | 5,527 | 5,527 | 5,527 |
| **TOTAL EXPENDITURES:** | **2,196,714** | **13,112,712** | **2,901,190** | **2,910,704** | **2,952,696** | **2,959,662** |
| **TOTAL POSITIONS:** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REGISTRATION FEES | 0 | 0 | -434 | -510 | -434 | 947 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **-434** | **-510** | **-434** | **947** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 119 | 0 | 179 |
| OPERATING EXPENSES | 0 | 0 | -285 | 1,342 | -285 | 1,830 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,782 | 0 | 1,628 |
| PURCHASING ASSESSMENT | 0 | 0 | -149 | -3,803 | -149 | -768 |
| STATE COST ALLOCATION | 0 | 0 | 0 | 50 | 0 | -1,922 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-434** | **-510** | **-434** | **947** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REGISTRATION FEES | 0 | 0 | 0 | 12,811 | 0 | 21,366 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **12,811** | **0** | **21,366** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 12,811 | 0 | 21,366 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **12,811** | **0** | **21,366** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the transfer of fees projected to be in excess of operating needs to the Highway Fund.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REGISTRATION FEES | 0 | 0 | 10,990,160 | 12,698,127 | 10,981,116 | 12,688,643 |
| **TOTAL RESOURCES:** | **0** | **0** | **10,990,160** | **12,698,127** | **10,981,116** | **12,688,643** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO HIGHWAY FUND | 0 | 0 | 10,990,160 | 12,698,127 | 10,981,116 | 12,688,643 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **10,990,160** | **12,698,127** | **10,981,116** | **12,688,643** |

**E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the purchase of Duo secure access.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REGISTRATION FEES | 0 | 0 | 1,848 | 1,848 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,848** | **1,848** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 1,848 | 1,848 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,848** | **1,848** | **0** | **0** |

**E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request increases revenue received resulting from administrative fines for second offenses, of at least 91 days not to exceed 180 days. A Bill Draft Request has been submitted to support this request.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REGISTRATION FEES | 0 | 0 | 728,500 | 728,500 | 728,500 | 728,500 |
| **TOTAL RESOURCES:** | **0** | **0** | **728,500** | **728,500** | **728,500** | **728,500** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO HIGHWAY FUND | 0 | 0 | 728,500 | 728,500 | 728,500 | 728,500 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **728,500** | **728,500** | **728,500** | **728,500** |

**E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds Office Suite Pro for computers purchased for replacement in fiscal year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REGISTRATION FEES | 0 | 0 | 0 | 0 | 330 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **330** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 330 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **330** | **0** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement equipment such as chairs, fax machines, wireless headsets, etc. due to normal wear and tear.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REGISTRATION FEES | 0 | 0 | 4,309 | 4,309 | 4,324 | 4,324 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,309** | **4,309** | **4,324** | **4,324** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 4,309 | 4,309 | 4,324 | 4,324 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,309** | **4,309** | **4,324** | **4,324** |

**E715 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REGISTRATION FEES | 0 | 0 | 41,761 | 39,509 | 1,203 | 1,282 |
| **TOTAL RESOURCES:** | **0** | **0** | **41,761** | **39,509** | **1,203** | **1,282** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 41,761 | 39,509 | 1,203 | 1,282 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **41,761** | **39,509** | **1,203** | **1,282** |

**E716 EQUIPMENT REPLACEMENT**

This request funds a three year maintenance agreement for all replacement printers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REGISTRATION FEES | 0 | 0 | 7,613 | 7,613 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **7,613** | **7,613** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 7,613 | 7,613 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **7,613** | **7,613** | **0** | **0** |

**E729 NEW EQUIPMENT**

This request funds the purchase of Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, perpetually. If this initiative is passed at the State level in Enterprise Information Technology Services budget account, this decision unit can be deleted. Additionally, if Office 365 is approved, E245 can be deleted.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REGISTRATION FEES | 0 | 0 | 0 | 0 | 4,179 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **4,179** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 4,179 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **4,179** | **0** |

**E809 CLASSIFIED POSITION CHANGES**

This request funds the auto progression of the Division's DMV Services Technician positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REGISTRATION FEES | 0 | 0 | 77,341 | 77,460 | 80,374 | 80,492 |
| **TOTAL RESOURCES:** | **0** | **0** | **77,341** | **77,460** | **80,374** | **80,492** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 77,341 | 77,460 | 80,374 | 80,492 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **77,341** | **77,460** | **80,374** | **80,492** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REVERSIONS | -10,862,423 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| BALANCE FORWARD TO NEW YEAR | -500,000 | 0 | 0 | 0 | 0 | 0 |
| REGISTRATION FEES | 13,059,137 | 12,612,712 | 14,252,288 | 15,980,371 | 14,252,288 | 15,985,216 |
| **TOTAL RESOURCES:** | **2,196,714** | **13,112,712** | **14,752,288** | **16,480,371** | **14,752,288** | **16,485,216** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,128,501 | 1,193,365 | 1,345,500 | 1,368,030 | 1,382,511 | 1,411,115 |
| OPERATING EXPENSES | 1,014,151 | 978,751 | 1,095,434 | 1,097,094 | 1,104,301 | 1,106,441 |
| INFORMATION SERVICES | 39,066 | 38,140 | 77,847 | 77,377 | 41,013 | 38,211 |
| TRANSFER TO HIGHWAY FUND | 0 | 10,387,609 | 11,718,660 | 13,426,627 | 11,709,616 | 13,417,143 |
| RESERVE | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| PURCHASING ASSESSMENT | 9,469 | 9,320 | 9,320 | 5,666 | 9,320 | 8,701 |
| STATE COST ALLOCATION | 5,527 | 5,527 | 5,527 | 5,577 | 5,527 | 3,605 |
| **TOTAL EXPENDITURES:** | **2,196,714** | **13,112,712** | **14,752,288** | **16,480,371** | **14,752,288** | **16,485,216** |
| **PERCENT CHANGE:** | | **496.92%** | **12.50%** | **25.68%** | **0.00%** | **0.03%** |
| **TOTAL POSITIONS:** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** |

# DMV - RECORDS SEARCH

## 201-4711

**PROGRAM DESCRIPTION**

The Department of Motor Vehicles, Central Services Division, Records Research Section is responsible for researching and disseminating driver's license and vehicle registration information. Revenue is generated from fees collected by processing requests. Statutory Authority: NRS 481.063.

**BASE**

This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REVERSIONS | -758,750 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| BALANCE FORWARD TO NEW YEAR | -50,000 | 0 | 0 | 0 | 0 | 0 |
| RECORDS SEARCH CHARGE | 10,170,350 | 9,973,354 | 10,027,261 | 9,693,046 | 9,988,406 | 9,649,493 |
| **TOTAL RESOURCES:** | **9,411,600** | **10,023,354** | **10,077,261** | **9,743,046** | **10,038,406** | **9,699,493** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 820,097 | 894,512 | 903,542 | 903,542 | 924,201 | 924,201 |
| OPERATING EXPENSES | 82,448 | 84,913 | 86,044 | 86,131 | 86,446 | 86,533 |
| TRANSFER TO CENTRAL SERVICES | 4,216,881 | 4,210,978 | 4,233,299 | 4,066,149 | 4,200,529 | 4,031,029 |
| TRANSFER TO AUTOMATION | 4,216,881 | 4,210,979 | 4,233,300 | 4,066,148 | 4,200,529 | 4,031,029 |
| INFORMATION SERVICES | 68,650 | 65,043 | 64,433 | 64,433 | 70,058 | 70,058 |
| REVERSION TO HIGHWAY FUND | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| RESERVE | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| PURCHASING ASSESSMENT | 304 | 590 | 304 | 304 | 304 | 304 |
| STATE COST ALLOCATION | 6,339 | 6,339 | 6,339 | 6,339 | 6,339 | 6,339 |
| **TOTAL EXPENDITURES:** | **9,411,600** | **10,023,354** | **10,077,261** | **9,743,046** | **10,038,406** | **9,699,493** |
| **TOTAL POSITIONS:** | **15.00** | **15.00** | **15.00** | **15.00** | **15.00** | **15.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| RECORDS SEARCH CHARGE | 0 | 0 | 66 | 3,025 | 66 | 3,984 |
| **TOTAL RESOURCES:** | **0** | **0** | **66** | **3,025** | **66** | **3,984** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 85 | 0 | 129 |
| OPERATING EXPENSES | 0 | 0 | -220 | 2,573 | -220 | 3,455 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,274 | 0 | 1,163 |
| PURCHASING ASSESSMENT | 0 | 0 | 286 | 152 | 286 | 539 |
| STATE COST ALLOCATION | 0 | 0 | 0 | -1,059 | 0 | -1,302 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **66** | **3,025** | **66** | **3,984** |

### M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| RECORDS SEARCH CHARGE | 0 | 0 | 0 | 9,097 | 0 | 15,190 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **9,097** | **0** | **15,190** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 9,097 | 0 | 15,190 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **9,097** | **0** | **15,190** |

**ENHANCEMENT**

**E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the purchase of Duo secure access.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| RECORDS SEARCH CHARGE | 0 | 0 | 1,320 | 1,320 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,320** | **1,320** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 1,320 | 1,320 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,320** | **1,320** | **0** | **0** |

**E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds Office Suite Pro for computers purchased for replacement in fiscal year 2021. In the event Office 365 (E729) is approved, this decision unit should be eliminated.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| RECORDS SEARCH CHARGE | 0 | 0 | 0 | 0 | 660 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **660** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 660 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **660** | **0** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement equipment such as chairs, fax machines, wireless headsets, etc. due to normal wear and tear.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| RECORDS SEARCH CHARGE | 0 | 0 | 1,288 | 1,288 | 1,300 | 1,300 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,288** | **1,288** | **1,300** | **1,300** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 1,288 | 1,288 | 1,300 | 1,300 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,288** | **1,288** | **1,300** | **1,300** |

**E715 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| RECORDS SEARCH CHARGE | 0 | 0 | 26,950 | 26,455 | 66,648 | 66,806 |
| **TOTAL RESOURCES:** | **0** | **0** | **26,950** | **26,455** | **66,648** | **66,806** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 26,950 | 26,455 | 66,648 | 66,806 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **26,950** | **26,455** | **66,648** | **66,806** |

**E716 EQUIPMENT REPLACEMENT**

This request funds a three year maintenance agreement for all replacement printers.
This decision unit is a companion to Decision Unit E715.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| RECORDS SEARCH CHARGE | 0 | 0 | 5,247 | 5,247 | 381 | 381 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,247** | **5,247** | **381** | **381** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 5,247 | 5,247 | 381 | 381 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,247** | **5,247** | **381** | **381** |

**E729 NEW EQUIPMENT**

This request funds the purchase of Office 365 software licenses for all staff within the budget account per EITS' initiative to have all agencies on the same platform. Costs are per year, perpetually. If this initiative is passed at the State level in Enterprise Information Technology Services budget account, this decision unit can be deleted. Additionally, if Office 365 is approved, E245 can be deleted.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| RECORDS SEARCH CHARGE | 0 | 0 | 0 | 0 | 2,985 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **2,985** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 2,985 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **2,985** | **0** |

**E809 CLASSIFIED POSITION CHANGES**

This request funds the auto progression of the Division's DMV Services Technician positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| RECORDS SEARCH CHARGE | 0 | 0 | 58,218 | 58,679 | 59,904 | 60,469 |
| **TOTAL RESOURCES:** | **0** | **0** | **58,218** | **58,679** | **59,904** | **60,469** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 58,218 | 58,679 | 59,904 | 60,469 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **58,218** | **58,679** | **59,904** | **60,469** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REVERSIONS | -758,750 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| BALANCE FORWARD TO NEW YEAR | -50,000 | 0 | 0 | 0 | 0 | 0 |
| RECORDS SEARCH CHARGE | 10,170,350 | 9,973,354 | 10,120,350 | 9,798,157 | 10,120,350 | 9,797,623 |

DMV - RECORDS SEARCH
201-4711

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **9,411,600** | **10,023,354** | **10,170,350** | **9,848,157** | **10,170,350** | **9,847,623** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 820,097 | 894,512 | 961,760 | 971,403 | 984,105 | 999,989 |
| OPERATING EXPENSES | 82,448 | 84,913 | 92,359 | 95,239 | 87,907 | 91,669 |
| TRANSFER TO CENTRAL SERVICES | 4,216,881 | 4,210,978 | 4,233,299 | 4,066,149 | 4,200,529 | 4,031,029 |
| TRANSFER TO AUTOMATION | 4,216,881 | 4,210,979 | 4,233,300 | 4,066,148 | 4,200,529 | 4,031,029 |
| INFORMATION SERVICES | 68,650 | 65,043 | 92,703 | 93,482 | 140,351 | 138,027 |
| REVERSION TO HIGHWAY FUND | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| RESERVE | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| PURCHASING ASSESSMENT | 304 | 590 | 590 | 456 | 590 | 843 |
| STATE COST ALLOCATION | 6,339 | 6,339 | 6,339 | 5,280 | 6,339 | 5,037 |
| **TOTAL EXPENDITURES:** | **9,411,600** | **10,023,354** | **10,170,350** | **9,848,157** | **10,170,350** | **9,847,623** |
| **PERCENT CHANGE:** | | **6.50%** | **1.47%** | **-1.75%** | **0.00%** | **-0.01%** |
| **TOTAL POSITIONS:** | **15.00** | **15.00** | **15.00** | **15.00** | **15.00** | **15.00** |

# DMV - FIELD SERVICES

## 201-4735

**PROGRAM DESCRIPTION**

The Department of Motor Vehicles, Field Services Division is responsible for direct customer service operations for the driver licensing and vehicle registration functions. Field Services assures that only safe and knowledgeable drivers receive the privilege to drive on the highways. It also registers and titles vehicles, collects appropriate fees and taxes imposed upon the owners and operators of vehicles, and provides service in the insurance verification program. This budget is funded primarily from Highway Fund revenues, governmental services tax commissions, and penalties. Statutory Authority: NRS 108, 293, 366, 481, 481A, 482, 483, 484, 485, 486, 487, and 706.

**BASE**

This request continues funding for 766 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 23,460 | 23,460 | 23,414 | 24,036 | 23,423 | 24,361 |
| HIGHWAY FUND AUTHORIZATION | 19,948,182 | 21,849,163 | 16,420,596 | 13,393,903 | 17,589,614 | 14,540,353 |
| REVERSIONS | -7,618,369 | 0 | 0 | 0 | 0 | 0 |
| MV GOVERNMENTAL SERVICES TAX COMMISSIONS | 28,600,592 | 25,613,927 | 30,660,706 | 32,395,966 | 30,660,706 | 32,395,966 |
| PENALTIES | 6,890,394 | 5,988,994 | 7,744,491 | 8,982,492 | 7,744,491 | 8,982,492 |
| MISCELLANEOUS REVENUE | 2,177 | 121 | 0 | 0 | 0 | 0 |
| AGREEMENT INCOME | 142,865 | 63,306 | 151,238 | 211,397 | 151,238 | 211,397 |
| **TOTAL RESOURCES:** | **47,989,301** | **53,538,971** | **55,000,445** | **55,007,794** | **56,169,472** | **56,154,569** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 42,555,671 | 46,320,021 | 49,403,323 | 49,373,997 | 50,700,329 | 50,640,633 |
| OUT-OF-STATE TRAVEL | 0 | 2,402 | 2,394 | 2,394 | 0 | 0 |
| IN-STATE TRAVEL | 89,678 | 74,575 | 83,297 | 77,283 | 83,630 | 77,616 |
| OPERATING EXPENSES | 4,492,393 | 5,251,133 | 4,954,760 | 5,004,072 | 4,826,251 | 4,883,365 |
| EQUIPMENT | 96 | 29,015 | 0 | 0 | 0 | 0 |
| STAFF PHYSICALS | 0 | 1,074 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 725,877 | 1,174,773 | 376,931 | 372,605 | 379,513 | 375,187 |
| PRINTER RIBBONS | 0 | 0 | 44,147 | 44,147 | 44,147 | 44,147 |
| UNIFORM ALLOWANCE | 11,121 | 10,663 | 20,667 | 20,667 | 20,667 | 20,667 |
| TRAINING | 7,515 | 6,736 | 7,960 | 5,041 | 7,960 | 5,041 |
| VOTER REGISTRATION | 23,398 | 23,460 | 23,414 | 24,036 | 23,423 | 24,361 |
| UTILITIES | 17,034 | 15,871 | 17,034 | 17,034 | 17,034 | 17,034 |
| RESERVE FOR REVERSION | 0 | 121 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 560,911 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 11,069 | 12,767 | 11,069 | 11,069 | 11,069 | 11,069 |
| STATEWIDE COST ALLOCATION PLAN | 55,449 | 55,449 | 55,449 | 55,449 | 55,449 | 55,449 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **47,989,301** | **53,538,971** | **55,000,445** | **55,007,794** | **56,169,472** | **56,154,569** |
| **TOTAL POSITIONS:** | **766.00** | **766.00** | **766.00** | **766.00** | **766.00** | **766.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 1,141 | 202,254 | 1,141 | 235,133 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,141** | **202,254** | **1,141** | **235,133** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 4,336 | 0 | 6,557 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 26,935 | 0 | 32,948 |
| OPERATING EXPENSES | 0 | 0 | -557 | 117,635 | -557 | 158,051 |
| INFORMATION SERVICES | 0 | 0 | 0 | 65,018 | 0 | 59,381 |
| PURCHASING ASSESSMENT | 0 | 0 | 1,698 | -1,686 | 1,698 | 2,739 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -9,984 | 0 | -24,543 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,141** | **202,254** | **1,141** | **235,133** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 481,222 | 0 | 799,001 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **481,222** | **0** | **799,001** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 481,222 | 0 | 799,001 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **481,222** | **0** | **799,001** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a new Employee Development Manager I position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 86,755 | 87,310 | 102,807 | 104,852 |
| **TOTAL RESOURCES:** | **0** | **0** | **86,755** | **87,310** | **102,807** | **104,852** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 74,199 | 74,909 | 101,234 | 102,670 |
| OPERATING EXPENSES | 0 | 0 | 3,922 | 3,926 | 1,232 | 1,234 |
| EQUIPMENT | 0 | 0 | 4,170 | 4,170 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 4,464 | 4,305 | 341 | 948 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **86,755** | **87,310** | **102,807** | **104,852** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds licenses and software updates for security cameras to be purchased as part of Capital Improvement Project 19274 at the Decatur Field Office. Purchase is needed after initial license and software expire in state fiscal year 2021. In the event CIP 19274 is not approved during the 2019 Legislative Session, this decision unit can be eliminated.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 2,920 | 2,920 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **2,920** | **2,920** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 0 | 2,920 | 2,920 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **2,920** | **2,920** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds two Program Officer I positions for Commercial Drivers License Division.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 120,194 | 120,766 | 132,247 | 135,470 |
| **TOTAL RESOURCES:** | **0** | **0** | **120,194** | **120,766** | **132,247** | **135,470** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 94,681 | 95,563 | 129,370 | 131,371 |
| OPERATING EXPENSES | 0 | 0 | 7,639 | 7,647 | 2,197 | 2,204 |
| EQUIPMENT | 0 | 0 | 8,948 | 8,948 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 8,926 | 8,608 | 680 | 1,895 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **120,194** | **120,766** | **132,247** | **135,470** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds licenses and software updates for security cameras to be purchased as part of Capital Improvement Project 19274 for the Henderson Field Office. Purchase is needed after initial license and software expire in FY21. In the event CIP 19274 is not approved during the 2019 Legislative Session, this decision unit can be eliminated.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 2,920 | 2,920 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **2,920** | **2,920** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 0 | 2,920 | 2,920 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **2,920** | **2,920** |

**E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds supplies and moving costs not included in the Capital Improvement Plan for the new DMV building in Reno.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 0 | 33,219 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **33,219** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 0 | 0 | 33,219 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **33,219** |

**E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds Office Suite Pro for computers purchased for replacement in fiscal year 2021. In the event Office 365 (E729) is approved, this decision unit can be eliminated.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 17,820 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **17,820** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 17,820 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **17,820** | **0** |

**E246 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

The request funds the annual state fee to participate in State to State (S2S) Service.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 0 | 127,015 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **127,015** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 0 | 0 | 127,015 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **127,015** |

**E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase in travel costs associated with field supervision.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 12,530 | 0 | 12,530 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **12,530** | **0** | **12,530** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 0 | 12,530 | 0 | 12,530 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **12,530** | **0** | **12,530** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement equipment such as chairs, fax machines, wireless headsets, etc. due to normal wear and tear.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 170,086 | 127,479 | 176,029 | 133,422 |
| **TOTAL RESOURCES:** | **0** | **0** | **170,086** | **127,479** | **176,029** | **133,422** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 170,086 | 127,479 | 157,695 | 115,088 |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 18,334 | 18,334 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **170,086** | **127,479** | **176,029** | **133,422** |

**E711 EQUIPMENT REPLACEMENT**
This request funds the replacement of vision testing machines for Field Services Offices.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 28,220 | 28,220 | 50,630 | 50,630 |
| **TOTAL RESOURCES:** | **0** | **0** | **28,220** | **28,220** | **50,630** | **50,630** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 28,220 | 28,220 | 50,630 | 50,630 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **28,220** | **28,220** | **50,630** | **50,630** |

**E712 EQUIPMENT REPLACEMENT**
This request funds the replacement of barcode scanners.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 71,540 | 71,540 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **71,540** | **71,540** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 71,540 | 71,540 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **71,540** | **71,540** |

**E713 EQUIPMENT REPLACEMENT**
This request replaces document scanners.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 121,095 | 121,095 | 52,545 | 52,545 |
| **TOTAL RESOURCES:** | **0** | **0** | **121,095** | **121,095** | **52,545** | **52,545** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 121,095 | 121,095 | 52,545 | 52,545 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **121,095** | **121,095** | **52,545** | **52,545** |

**E715 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 512,284 | 504,491 | 232,127 | 236,554 |
| **TOTAL RESOURCES:** | **0** | **0** | **512,284** | **504,491** | **232,127** | **236,554** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 512,284 | 504,491 | 232,127 | 236,554 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **512,284** | **504,491** | **232,127** | **236,554** |

**E716 EQUIPMENT REPLACEMENT**

This request funds a three year maintenance agreement for all replacement printers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 125,998 | 125,998 | 38,066 | 38,066 |
| **TOTAL RESOURCES:** | **0** | **0** | **125,998** | **125,998** | **38,066** | **38,066** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 125,998 | 125,998 | 38,066 | 38,066 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **125,998** | **125,998** | **38,066** | **38,066** |

**E729 NEW EQUIPMENT**

This requests funds the purchase of Microsoft Visio and Microsoft Project software licenses for all staff within the budget account.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 169,081 | 2,120 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **169,081** | **2,120** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 169,081 | 2,120 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **169,081** | **2,120** |

**E900 TRANSFER CAT 27 FROM BA4745**

This request funds the transfer of Category 27 - Printer Ribbons costs in budget account 4745 to budget account 4735.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 168,222 | 168,222 | 168,222 | 168,222 |
| **TOTAL RESOURCES:** | **0** | **0** | **168,222** | **168,222** | **168,222** | **168,222** |
| **EXPENDITURES:** | | | | | | |
| PRINTER RIBBONS | 0 | 0 | 168,222 | 168,222 | 168,222 | 168,222 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **168,222** | **168,222** | **168,222** | **168,222** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 0 | 0 | 2,187 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **2,187** | **0** |

DMV - FIELD SERVICES
201-4735

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 23,460 | 23,460 | 23,414 | 24,036 | 23,423 | 24,361 |
| HIGHWAY FUND AUTHORIZATION | 19,948,182 | 21,849,163 | 17,754,591 | 15,373,490 | 18,809,896 | 16,746,512 |
| REVERSIONS | -7,618,369 | 0 | 0 | 0 | 0 | 0 |
| MV GOVERNMENTAL SERVICES TAX COMMISSIONS | 28,600,592 | 25,613,927 | 30,660,706 | 32,395,966 | 30,660,706 | 32,395,966 |
| PENALTIES | 6,890,394 | 5,988,994 | 7,744,491 | 8,982,492 | 7,744,491 | 8,982,492 |
| MISCELLANEOUS REVENUE | 2,177 | 121 | 0 | 0 | 0 | 0 |
| AGREEMENT INCOME | 142,865 | 63,306 | 151,238 | 211,397 | 151,238 | 211,397 |
| **TOTAL RESOURCES:** | **47,989,301** | **53,538,971** | **56,334,440** | **56,987,381** | **57,389,754** | **58,360,728** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 42,555,671 | 46,320,021 | 49,572,203 | 50,030,027 | 50,930,933 | 51,680,232 |
| OUT-OF-STATE TRAVEL | 0 | 2,402 | 2,394 | 2,394 | 0 | 0 |
| IN-STATE TRAVEL | 89,678 | 74,575 | 83,297 | 116,748 | 83,630 | 123,094 |
| OPERATING EXPENSES | 4,492,393 | 5,251,133 | 5,290,068 | 5,414,977 | 5,081,354 | 5,414,712 |
| EQUIPMENT | 96 | 29,015 | 13,118 | 13,118 | 0 | 0 |
| STAFF PHYSICALS | 0 | 1,074 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 725,877 | 1,174,773 | 1,023,700 | 1,076,122 | 944,168 | 818,504 |
| PRINTER RIBBONS | 0 | 0 | 212,369 | 212,369 | 212,369 | 212,369 |
| UNIFORM ALLOWANCE | 11,121 | 10,663 | 20,667 | 20,667 | 20,667 | 20,667 |
| TRAINING | 7,515 | 6,736 | 7,960 | 5,041 | 7,960 | 5,041 |
| VOTER REGISTRATION | 23,398 | 23,460 | 23,414 | 24,036 | 23,423 | 24,361 |
| UTILITIES | 17,034 | 15,871 | 17,034 | 17,034 | 17,034 | 17,034 |
| RESERVE FOR REVERSION | 0 | 121 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 560,911 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 11,069 | 12,767 | 12,767 | 9,383 | 12,767 | 13,808 |
| STATEWIDE COST ALLOCATION PLAN | 55,449 | 55,449 | 55,449 | 45,465 | 55,449 | 30,906 |
| **TOTAL EXPENDITURES:** | **47,989,301** | **53,538,971** | **56,334,440** | **56,987,381** | **57,389,754** | **58,360,728** |
| **PERCENT CHANGE:** | | **11.56%** | **5.22%** | **6.44%** | **1.87%** | **2.41%** |
| **TOTAL POSITIONS:** | **766.00** | **766.00** | **769.00** | **769.00** | **769.00** | **769.00** |

# DMV - MOTOR CARRIER DIVISION

## 201-4717

**PROGRAM DESCRIPTION**

The Motor Carrier Division is responsible for the administration of: Special and Motor Fuel suppliers to ensure proper collection and distribution of Nevada fuel tax revenues; registration and licensing of all commercial vehicles over 26,000 pounds based in Nevada or apportioned for interstate operations under the International Registration Plan (IRP) and International Fuel Tax Agreement (IFTA); revenue collections; and audits of motor carriers and fuel suppliers to provide education and verify compliance with Nevada laws, regulations, IRP, and IFTA. Statutory Authority: NRS 233B, 353C, 360A, 365, 366, 371, 373, 482, 590, and 706.

**BASE**

This request continues funding for 50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 2,609,863 | 2,688,899 | 2,594,587 | 2,438,979 | 2,671,130 | 2,512,850 |
| REVERSIONS | -358,861 | 0 | 0 | 0 | 0 | 0 |
| MV GOVERNMENTAL SERVICES TAX COMMISSIONS | 1,247,736 | 1,087,891 | 1,345,763 | 1,462,503 | 1,345,763 | 1,462,503 |
| FED GAS PIPELINE SAFETY GRANT | 15,289 | 12,210 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS PROGRAM FEES - IFTA DECALS | 48,064 | 48,660 | 0 | 48,064 | 0 | 48,064 |
| ADMINISTRATION FEE-A | 238,258 | 242,230 | 255,040 | 255,915 | 258,356 | 259,231 |
| ADMINISTRATION FEE-C | 8,843 | 8,990 | 9,529 | 9,562 | 9,653 | 9,686 |
| ADMINISTRATION FEE-D | 6,344 | 6,889 | 6,889 | 6,889 | 6,889 | 6,889 |
| ADMIN FEE E - PPI SF | 108,006 | 109,807 | 139,766 | 140,246 | 141,583 | 142,063 |
| ADMIN FEE F - PPI MF | 243,662 | 247,724 | 295,958 | 296,974 | 299,807 | 300,822 |
| REIMBURSEMENT | 27,373 | 30,407 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 24,444 | 17,956 | 0 | 0 | 0 | 0 |
| COMMISSIONS | 12,714 | 12,714 | 12,714 | 12,714 | 12,714 | 12,714 |
| REIMBURSEMENT OF EXPENSES | 675 | 0 | 675 | 675 | 675 | 675 |
| **TOTAL RESOURCES:** | **4,232,410** | **4,514,377** | **4,660,921** | **4,672,521** | **4,746,570** | **4,755,497** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,555,364 | 3,762,852 | 3,984,466 | 3,978,750 | 4,064,489 | 4,057,908 |
| OUT-OF-STATE TRAVEL | 11,263 | 12,430 | 13,968 | 13,968 | 12,136 | 12,136 |
| IN-STATE TRAVEL | 14,775 | 11,451 | 13,479 | 10,130 | 13,812 | 10,463 |
| OPERATING EXPENSES | 148,150 | 154,780 | 149,597 | 150,988 | 149,905 | 151,194 |
| AUDIT TRAVEL | 48,469 | 49,214 | 47,184 | 47,184 | 47,184 | 47,184 |
| TRANSFER TO MVIT | 83,523 | 83,523 | 174,736 | 174,736 | 174,736 | 174,736 |
| TRANSER TO ASD | 0 | 0 | 5,521 | 7,648 | 5,521 | 7,648 |
| TRANSFER TO MSP | 0 | 0 | 6,443 | 10,295 | 6,443 | 10,295 |
| IFTA ADMINISTRATION | 247,080 | 270,294 | 165,247 | 182,488 | 171,862 | 187,392 |
| IRP ADMINISTRATION | 16,300 | 16,300 | 16,300 | 16,300 | 16,300 | 16,300 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| CAB CARD MATERIAL | 9,575 | 9,904 | 8,397 | 4,451 | 8,454 | 4,513 |
| INFORMATION SERVICES | 33,246 | 33,043 | 26,207 | 26,207 | 26,352 | 26,352 |
| TRAINING | 4,383 | 4,683 | 4,383 | 4,383 | 4,383 | 4,383 |
| FHWA GRANT | 15,289 | 12,210 | 0 | 0 | 0 | 0 |
| reserve for reversion | 0 | 48,363 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 993 | 1,330 | 993 | 993 | 993 | 993 |
| STATE COST ALLOCATION | 44,000 | 44,000 | 44,000 | 44,000 | 44,000 | 44,000 |
| **TOTAL EXPENDITURES:** | **4,232,410** | **4,514,377** | **4,660,921** | **4,672,521** | **4,746,570** | **4,755,497** |
| **TOTAL POSITIONS:** | **50.00** | **50.00** | **50.00** | **50.00** | **50.00** | **50.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | -233 | -17,232 | -233 | 8,920 |
| **TOTAL RESOURCES:** | **0** | **0** | **-233** | **-17,232** | **-233** | **8,920** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 283 | 0 | 428 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 2,170 | 0 | 2,614 |
| OPERATING EXPENSES | 0 | 0 | -570 | 6,067 | -570 | 8,176 |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,245 | 0 | 3,876 |
| PURCHASING ASSESSMENT | 0 | 0 | 337 | 508 | 337 | 1,511 |
| STATE COST ALLOCATION | 0 | 0 | 0 | -30,505 | 0 | -7,685 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-233** | **-17,232** | **-233** | **8,920** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 36,552 | 0 | 58,331 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **36,552** | **0** | **58,331** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 36,552 | 0 | 58,331 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **36,552** | **0** | **58,331** |

**ENHANCEMENT**

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds new and on-going on-the-job training necessary for current staff to develop their capabilities and proficiencies as tax examiners, providing the level of expertise and customer service needed at branch offices.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 9,326 | 9,326 | 9,326 | 9,326 |
| **TOTAL RESOURCES:** | **0** | **0** | **9,326** | **9,326** | **9,326** | **9,326** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 9,326 | 9,326 | 9,326 | 9,326 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **9,326** | **9,326** | **9,326** | **9,326** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase in commissions from counties for Motor Carrier Fuel Tax collection for the services provided to the counties for the collection and distribution of county fuel taxes. A Bill Draft Request has been submitted to support this request.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | -1,847,914 | -1,833,546 | -1,917,800 | -1,903,433 |
| ADMINISTRATION FEE-A | 0 | 0 | 378,831 | 365,992 | 387,766 | 374,927 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| ADMINISTRATION FEE-C | 0 | 0 | 39,432 | 39,399 | 40,272 | 40,239 |
| ADMIN FEE E - PPI SF | 0 | 0 | 187,158 | 186,678 | 196,195 | 195,715 |
| ADMIN FEE F - PPI MF | 0 | 0 | 1,242,493 | 1,241,477 | 1,293,567 | 1,292,552 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds Office Suite Pro for computers purchased for replacement in fiscal year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 1,320 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **1,320** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 1,320 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **1,320** | **0** |

**E550 TECHNOLOGY INVESTMENT REQUEST**

This request funds an International Registration Plan (IRP) system is needed to eliminate manual processes and offer on-line capabilities which will providing customers with the ability to manage their account, reduce wait times in Motor Carrier field offices, and backlog during peak renewal periods.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 1,287,600 | 0 | 175,200 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,287,600** | **0** | **175,200** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,287,600 | 0 | 175,200 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,287,600** | **0** | **175,200** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 5,653 | 4,186 | 5,692 | 4,225 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,653** | **4,186** | **5,692** | **4,225** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 5,653 | 4,186 | 5,692 | 4,225 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,653** | **4,186** | **5,692** | **4,225** |

**E715 EQUIPMENT REPLACEMENT**

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

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 71,284 | 65,879 | 10,022 | 10,366 |
| **TOTAL RESOURCES:** | **0** | **0** | **71,284** | **65,879** | **10,022** | **10,366** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 71,284 | 65,879 | 10,022 | 10,366 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **71,284** | **65,879** | **10,022** | **10,366** |

**E716 EQUIPMENT REPLACEMENT**

This request funds a three year maintenance agreement for all replacement printers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 8,375 | 8,375 | 1,142 | 1,142 |
| **TOTAL RESOURCES:** | **0** | **0** | **8,375** | **8,375** | **1,142** | **1,142** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 8,375 | 8,375 | 1,142 | 1,142 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **8,375** | **8,375** | **1,142** | **1,142** |

**E729 NEW EQUIPMENT**

This request funds the purchase of Microsoft Visio and Microsoft Project software licenses for all staff within the budget account.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 11,010 | 1,060 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **11,010** | **1,060** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 11,010 | 1,060 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **11,010** | **1,060** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 1,287,600 | 0 | 175,200 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,287,600** | **0** | **175,200** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 2,609,863 | 2,688,899 | 2,128,678 | 2,000,119 | 966,809 | 877,987 |
| REVERSIONS | -358,861 | 0 | 0 | 0 | 0 | 0 |
| MV GOVERNMENTAL SERVICES TAX COMMISSIONS | 1,247,736 | 1,087,891 | 1,345,763 | 1,462,503 | 1,345,763 | 1,462,503 |
| FED GAS PIPELINE SAFETY GRANT | 15,289 | 12,210 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS PROGRAM FEES - IFTA DECALS | 48,064 | 48,660 | 0 | 48,064 | 0 | 48,064 |
| ADMINISTRATION FEE-A | 238,258 | 242,230 | 633,871 | 621,907 | 646,122 | 634,158 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| ADMINISTRATION FEE-C | 8,843 | 8,990 | 48,961 | 48,961 | 49,925 | 49,925 |
| ADMINISTRATION FEE-D | 6,344 | 6,889 | 6,889 | 6,889 | 6,889 | 6,889 |
| ADMIN FEE E - PPI SF | 108,006 | 109,807 | 326,924 | 326,924 | 337,778 | 337,778 |
| ADMIN FEE F - PPI MF | 243,662 | 247,724 | 1,538,451 | 1,538,451 | 1,593,374 | 1,593,374 |
| REIMBURSEMENT | 27,373 | 30,407 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 24,444 | 17,956 | 0 | 0 | 0 | 0 |
| COMMISSIONS | 12,714 | 12,714 | 12,714 | 12,714 | 12,714 | 12,714 |
| REIMBURSEMENT OF EXPENSES | 675 | 0 | 675 | 675 | 675 | 675 |
| **TOTAL RESOURCES:** | **4,232,410** | **4,514,377** | **6,042,926** | **6,067,207** | **4,960,049** | **5,024,067** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,555,364 | 3,762,852 | 3,984,466 | 4,015,585 | 4,064,489 | 4,116,667 |
| OUT-OF-STATE TRAVEL | 11,263 | 12,430 | 13,968 | 13,968 | 12,136 | 12,136 |
| IN-STATE TRAVEL | 14,775 | 11,451 | 13,479 | 12,300 | 13,812 | 13,077 |
| OPERATING EXPENSES | 148,150 | 154,780 | 163,055 | 169,616 | 156,169 | 164,737 |
| AUDIT TRAVEL | 48,469 | 49,214 | 47,184 | 47,184 | 47,184 | 47,184 |
| TRANSFER TO MVIT | 83,523 | 83,523 | 174,736 | 174,736 | 174,736 | 174,736 |
| TRANSER TO ASD | 0 | 0 | 5,521 | 7,648 | 5,521 | 7,648 |
| TRANSFER TO MSP | 0 | 0 | 6,443 | 10,295 | 6,443 | 10,295 |
| IFTA ADMINISTRATION | 247,080 | 270,294 | 165,247 | 182,488 | 171,862 | 187,392 |
| IRP ADMINISTRATION | 16,300 | 16,300 | 16,300 | 16,300 | 16,300 | 16,300 |
| CAB CARD MATERIAL | 9,575 | 9,904 | 8,397 | 4,451 | 8,454 | 4,513 |
| INFORMATION SERVICES | 33,246 | 33,043 | 1,385,091 | 1,383,931 | 223,904 | 216,854 |
| TRAINING | 4,383 | 4,683 | 13,709 | 13,709 | 13,709 | 13,709 |
| FHWA GRANT | 15,289 | 12,210 | 0 | 0 | 0 | 0 |
| reserve for reversion | 0 | 48,363 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 993 | 1,330 | 1,330 | 1,501 | 1,330 | 2,504 |
| STATE COST ALLOCATION | 44,000 | 44,000 | 44,000 | 13,495 | 44,000 | 36,315 |
| **TOTAL EXPENDITURES:** | **4,232,410** | **4,514,377** | **6,042,926** | **6,067,207** | **4,960,049** | **5,024,067** |
| **PERCENT CHANGE:** | | **6.66%** | **33.86%** | **34.40%** | **-17.92%** | **-17.19%** |
| **TOTAL POSITIONS:** | **50.00** | **50.00** | **50.00** | **50.00** | **50.00** | **50.00** |

# DMV - DIVISION OF MANAGEMENT SERVICES & PROGRAMS

## 201-4742

**PROGRAM DESCRIPTION**

The Management Services and Programs Division is a resource to help achieve the department's strategic plan goals and is responsible for developing regulations; drafting legislation; preparing fiscal notes, surveys, forms, and desk reference manuals; developing requests for proposals; and managing projects related to vehicle, driver, occupational, motor carrier and business programs. This division develops policies and procedures for all Department of Motor Vehicles (DMV) divisions to ensure consistent and uniform program delivery. Division responsibilities also include support for the other divisions in the areas of strategic planning, research, coordination of regulation and statutory changes, and legislative interaction. Statutory Authority: NRS 481.019, 481.035, 481.0473, and 481.051.

**BASE**

This request continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 1,518,761 | 1,538,787 | 1,578,539 | 1,571,896 | 1,605,998 | 1,601,749 |
| REVERSIONS | -67,049 | 0 | 0 | 0 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT - A | 0 | 0 | 6,443 | 10,295 | 6,443 | 10,295 |
| **TOTAL RESOURCES:** | **1,451,712** | **1,538,787** | **1,584,982** | **1,582,191** | **1,612,441** | **1,612,044** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 1,354,887 | 1,437,824 | 1,495,080 | 1,495,080 | 1,526,098 | 1,526,098 |
| OUT-OF-STATE TRAVEL | 636 | 8,687 | 7,171 | 4,778 | 2,946 | 2,947 |
| IN-STATE TRAVEL | 1,593 | 1,624 | 1,593 | 1,593 | 2,259 | 2,259 |
| OPERATING EXPENSES | 63,909 | 67,010 | 64,173 | 63,865 | 64,173 | 63,865 |
| INFORMATION SERVICES | 19,256 | 11,223 | 5,444 | 5,444 | 5,444 | 5,444 |
| TRAINING | 2,889 | 3,440 | 2,979 | 2,889 | 2,979 | 2,889 |
| PURCHASING ASSESSMENT | 594 | 1,031 | 594 | 594 | 594 | 594 |
| STATEWIDE COST ALLOCATION PLAN | 7,948 | 7,948 | 7,948 | 7,948 | 7,948 | 7,948 |
| **TOTAL EXPENDITURES:** | **1,451,712** | **1,538,787** | **1,584,982** | **1,582,191** | **1,612,441** | **1,612,044** |
| **TOTAL POSITIONS:** | **16.00** | **16.00** | **16.00** | **16.00** | **16.00** | **16.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 191 | 4,049 | 191 | 6,688 |
| **TOTAL RESOURCES:** | **0** | **0** | **191** | **4,049** | **191** | **6,688** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 90 | 0 | 137 |
| OPERATING EXPENSES | 0 | 0 | -246 | 3,468 | -246 | 4,646 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,359 | 0 | 1,241 |
| PURCHASING ASSESSMENT | 0 | 0 | 437 | 1,018 | 437 | 1,009 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -1,886 | 0 | -345 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **191** | **4,049** | **191** | **6,688** |

### M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 12,133 | 0 | 19,384 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **12,133** | **0** | **19,384** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 12,133 | 0 | 19,384 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **12,133** | **0** | **19,384** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional travel for one employee to attend the American Association of Motor Vehicle Administrators Region IV and one additional employee to attend International through FY20-21.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 5,077 | 0 | 3,579 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,077** | **0** | **3,579** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 0 | 4,777 | 0 | 3,279 |
| OPERATING EXPENSES | 0 | 0 | 0 | 300 | 0 | 300 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,077** | **0** | **3,579** |

**E245 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds Office Suite Pro for computers purchased for replacement in fiscal year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 660 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **660** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 660 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **660** | **0** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement equipment such as chairs, fax machines, wireless headsets, etc. due to normal wear and tear.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 4,360 | 3,684 | 2,931 | 2,255 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,360** | **3,684** | **2,931** | **2,255** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 3,364 | 2,688 | 1,976 | 1,300 |
| INFORMATION SERVICES | 0 | 0 | 996 | 996 | 955 | 955 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,360** | **3,684** | **2,931** | **2,255** |

**E715 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request also funds printer replacements.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 17,502 | 15,963 | 10,180 | 10,202 |
| **TOTAL RESOURCES:** | **0** | **0** | **17,502** | **15,963** | **10,180** | **10,202** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 17,502 | 15,963 | 10,180 | 10,202 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **17,502** | **15,963** | **10,180** | **10,202** |

**E716 EQUIPMENT REPLACEMENT**

This request funds a three year maintenance agreement for all replacement printers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 1,523 | 1,523 | 1,523 | 1,523 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,523** | **1,523** | **1,523** | **1,523** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 1,523 | 1,523 | 1,523 | 1,523 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,523** | **1,523** | **1,523** | **1,523** |

**E729 NEW EQUIPMENT**

This request funds the purchase of Microsoft Visio and Microsoft Project software licenses for all staff within the budget account.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 11,664 | 8,480 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **11,664** | **8,480** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 11,664 | 8,480 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **11,664** | **8,480** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 1,518,761 | 1,538,787 | 1,602,115 | 1,614,325 | 1,633,147 | 1,653,860 |
| REVERSIONS | -67,049 | 0 | 0 | 0 | 0 | 0 |
| COST ALLOCATION REIMBURSEMENT - A | 0 | 0 | 6,443 | 10,295 | 6,443 | 10,295 |
| **TOTAL RESOURCES:** | **1,451,712** | **1,538,787** | **1,608,558** | **1,624,620** | **1,639,590** | **1,664,155** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 1,354,887 | 1,437,824 | 1,495,080 | 1,507,303 | 1,526,098 | 1,545,619 |
| OUT-OF-STATE TRAVEL | 636 | 8,687 | 7,171 | 9,555 | 2,946 | 6,226 |
| IN-STATE TRAVEL | 1,593 | 1,624 | 1,593 | 1,593 | 2,259 | 2,259 |
| OPERATING EXPENSES | 63,909 | 67,010 | 68,814 | 71,844 | 67,426 | 71,634 |
| INFORMATION SERVICES | 19,256 | 11,223 | 23,942 | 23,762 | 28,903 | 26,322 |
| TRAINING | 2,889 | 3,440 | 2,979 | 2,889 | 2,979 | 2,889 |
| PURCHASING ASSESSMENT | 594 | 1,031 | 1,031 | 1,612 | 1,031 | 1,603 |
| STATEWIDE COST ALLOCATION PLAN | 7,948 | 7,948 | 7,948 | 6,062 | 7,948 | 7,603 |
| **TOTAL EXPENDITURES:** | **1,451,712** | **1,538,787** | **1,608,558** | **1,624,620** | **1,639,590** | **1,664,155** |
| **PERCENT CHANGE:** | | **6.00%** | **4.53%** | **5.58%** | **1.93%** | **2.43%** |
| **TOTAL POSITIONS:** | **16.00** | **16.00** | **16.00** | **16.00** | **16.00** | **16.00** |

**DEPARTMENT OF PUBLIC SAFETY -** In partnership with the people of Nevada, the Department of Public Safety (DPS) provides services in support of protecting our citizens and visitors by promoting safer communities through prevention, preparedness, response, recovery, education and enforcement.

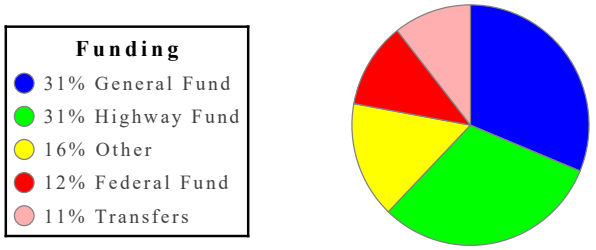
## Department Budget Highlights:

1. **Additional Troopers -** The budget includes $2.85 million over the biennium for the addition of 12 new Troopers to increase patrols along Interstate 11 in southern Nevada and USA Parkway in northern Nevada.

2. **Parole and Probation -** The budget includes $3.6 million in funding over the biennium for additional staff to support Parole and Probation programs implemented in the previous biennium designed to reduce inmate populations and better assist parolees to assimilate more effectively back into society.

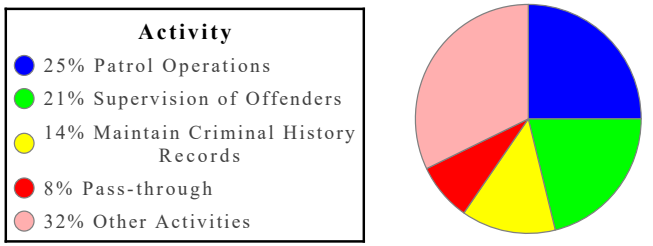
3. **NV Criminal Justice Info Sys Mod Project (NCJIS) -** The budget includes $15.5 million for the redesign and development of the NCJIS system replacing the core services and making much-needed system improvements required to meet state and federal reporting and tracking requirements.

### Department Biennium Total by Funding Source




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 259,406,254 | 248,281,384 |
| Total FTE | 1,647.51 | 1,648.51 |

### Department Biennium Total by Activity

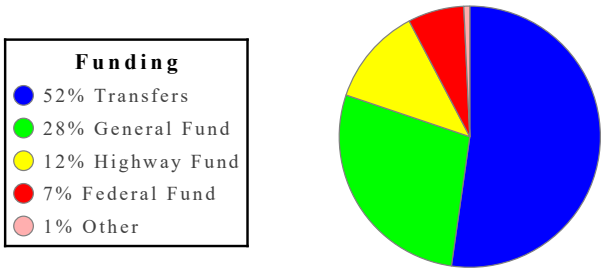


**DPS-DIRECTOR'S OFFICE -** The Director's Office provides leadership and establishes policy for the department, provides centralized training, internal investigations, human resources, fiscal services, maintains evidence, and oversees the operations and administration of the divisions and offices of the department.

**Division Budget Highlights:**

1. **DPS Director's Office -** The Governor's Executive Budget contains no significant changes for the office.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 9,760,990 | 9,972,554 |
| Total FTE | 69.00 | 69.00 |

**Division Biennium Total by Activity**

## Activity: Agency Investigation and Oversight of Waste, Fraud, and Abuse

This activity conducts administrative investigations of department employees and provides investigative assistance to the divisions within the department.

### Performance Measures

1. Percent of Investigations Completed Timely

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 61.54% | 76.19% | 83.33% | 63.16% | 74.07% | 63.16% | 63.16% |

2. Percent of Supervisors Receiving Training

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 50.64% | 33.62% | 59.83% | 76.15% | 30.15% | 76.15% | 76.15% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| General Fund | $ | 522,785 | 534,934 |
| Transfers | $ | 812,691 | 834,250 |
| TOTAL | $ | 1,335,476 | 1,369,184 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 1,335,476 | 1,369,184 |

## Activity: Personnel Training

This activity provides the initial academy and recertification training for all law enforcement personnel within the department. Training is also provided to the department's non-sworn staff.

### Performance Measures

1. Percent of Cadets Passing Basic Academy

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 88.00% | 80.46% | 92.86% | 84.09% | 80.00% | 80.00% | 80.00% |

2. Percent of Employees Passing POST-Mandated Training

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Percent: | 98.34% | 95.07% | 100.00% | 95.00% | 95.00% | 95.00% | 95.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 3,511 | 3,511 |
| Highway Fund | $ | 1,193,144 | 1,202,921 |
| General Fund | $ | 1,020,510 | 1,027,487 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 2,217,165 | 2,233,919 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Recruit & retain a mission-ready workforce | 2,217,165 | 2,233,919 |

## Activity: Storing and Securing Evidence

As part of law enforcement operations, sworn officers regularly seize property for evidentiary, safekeeping, or destruction purposes. This activity ensures the proper storage and safeguarding of various seized property.

## Performance Measures

1. Percent of Evidence Destroyed or Returned Compared to New Incoming Evidence

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | N/A | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 0.00% | 118.88% | 99.80% | 110.00% | 110.00% | 110.00% |

2. Percent of Evidence Accepted with Blank Fields or Errors

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.79% | 0.82% | 0.58% | 0.32% | 1.03% | 0.30% | 0.30% |

3. Percent Increase Over Prior Year of Evidence Items Destroyed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | -32.24% | 4.12% | -5.03% | -14.74% | 5.01% | 5.00% | 7.66% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Transfers | $ | 790,210 | 702,461 |
| TOTAL | $ | 790,210 | 702,461 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prevent crime and protect the rights of all Nevadans | 790,210 | 702,461 |

## Activity: Fiscal and Financial Operations, Management and Reporting

This activity includes budget preparation and review, work program preparation and review, payroll, accounting, contracts management and other administrative support.

### Performance Measures

1. Percent of Contracts Executed Retroactively

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 2.41% | 3.23% | 1.09% | 2.26% | 3.00% | 3.00% | 3.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Transfers | $ | 1,423,598 | 1,444,985 |
| TOTAL | $ | 1,423,598 | 1,444,985 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 1,423,598 | 1,444,985 |

## Activity: Agency Human Resource Services

This activity includes recruitment, hiring, workplace safety, and employee relations.

### Performance Measures

1. Percent of Authorized Full-Time Employees Vacant

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 9.81% | 10.15% | 9.46% | 11.66% | 9.97% | 9.97% | 9.97% |

2. Percent of Timely Performance Evaluations

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 93.62% | 97.23% | 86.60% | 76.45% | 80.00% | 80.00% | 80.00% |

3. Percent of Grievances Resolved In-House

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 93.75% | 87.80% | 84.00% | 85.71% | 88.24% | 88.24% | 88.24% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Transfers | $ | 1,423,598 | 1,444,985 |
| TOTAL | $ | 1,423,598 | 1,444,985 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Recruit & retain a mission-ready workforce | 1,423,598 | 1,444,985 |

## Activity: Project and Program Delivery, Review and Management

This activity manages the operations of the various divisions and offices and directs the policy development of the department.

### Performance Measures

1. Percent of Department Policy Review

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 49.70% | 50.30% | 46.29% | 28.57% | 37.14% | 37.14% | 37.14% |

2. Number of Division Meetings Held Annually

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2 | 6 | 2 | 2 | 4 | 2 | 2 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Transfers | $ | 711,799 | 722,492 |
| TOTAL | $ | 711,799 | 722,492 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 711,799 | 722,492 |

## DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION

### 101-4704

**PROGRAM DESCRIPTION**

The Nevada Office of Cyber Defense Coordination (OCDC) is responsible for the protection and security of information systems and the coordination of efforts to promote the protection and security of information systems that are essential to protecting the health, safety and welfare of the people of the State of Nevada. Additionally, OCDC performs several other functions to include: review of information systems that are operated or maintained by state agencies; identify risks to the security of information systems that are operated or maintained by state agencies; develop and update, as necessary, strategies, standards and guidelines for preparing for and mitigating risks to, and otherwise protecting the security of information systems that are operated or maintained by state agencies; coordinate performance audits and assessments of the information systems of state agencies to determine, without limitation, adherence to the regulations, standards, practices, policies and conventions of the Division of Enterprise Information Technology Services of the Department of Administration that are identified by the Division as security-related; establish partnerships, consult and coordinate with various entities and agencies as it relates to cybersecurity; appoint cybersecurity incident response teams. Statutory Authority: NRS 480.900

**BASE**

This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 398,870 | 478,083 | 516,163 | 515,402 | 523,540 | 522,931 |
| REVERSIONS | -195,948 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **202,922** | **478,083** | **516,163** | **515,402** | **523,540** | **522,931** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 151,761 | 398,310 | 407,917 | 407,917 | 414,086 | 414,086 |
| OUT-OF-STATE TRAVEL | 0 | 7,392 | 7,392 | 7,392 | 7,392 | 7,392 |
| IN-STATE TRAVEL | 4,036 | 9,192 | 9,201 | 9,201 | 9,201 | 9,201 |
| OPERATING EXPENSES | 7,927 | 32,553 | 37,584 | 37,396 | 38,364 | 38,176 |
| EQUIPMENT | 10,339 | 0 | 0 | 0 | 0 | 0 |
| LEASED VEHICLE | 2,310 | 3,960 | 3,960 | 3,960 | 3,960 | 3,960 |
| INFORMATION SERVICES | 12,151 | 6,960 | 6,090 | 6,090 | 6,090 | 6,090 |
| TRAINING | 7,999 | 11,368 | 10,790 | 10,790 | 10,790 | 10,790 |
| DPS COST ALLOCATION - GS DISPATCH | 2,557 | 3,880 | 2,929 | 2,860 | 2,963 | 2,974 |
| COST ALLOCATION - B | 3,842 | 4,468 | 30,300 | 29,796 | 30,694 | 30,262 |
| **TOTAL EXPENDITURES:** | **202,922** | **478,083** | **516,163** | **515,402** | **523,540** | **522,931** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -52 | 173 | -52 | 437 |
| **TOTAL RESOURCES:** | **0** | **0** | **-52** | **173** | **-52** | **437** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 23 | 0 | 34 |
| OPERATING EXPENSES | 0 | 0 | -52 | -35 | -52 | -39 |
| INFORMATION SERVICES | 0 | 0 | 0 | 185 | 0 | 155 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 0 | 0 | 287 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-52** | **173** | **-52** | **437** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,538 | 0 | 1,538 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,538** | **0** | **1,538** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,538 | 0 | 1,538 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,538** | **0** | **1,538** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 3,929 | 0 | 5,795 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,929** | **0** | **5,795** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 3,929 | 0 | 5,795 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,929** | **0** | **5,795** |

**M800 COST ALLOCATION**

This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, the Office of Professional Responsibility, Evidence Vault, Compliance Division, Records Communication, non-Dispatch and Dispatch cost allocations, and DPS specific Enterprise Information Technology Services cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 605 | 0 | 758 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **605** | **0** | **758** |
| **EXPENDITURES:** | | | | | | |
| DPS COST ALLOCATION - GS DISPATCH | 0 | 0 | 0 | 218 | 0 | 233 |
| COST ALLOCATION - B | 0 | 0 | 0 | 387 | 0 | 525 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **605** | **0** | **758** |

**ENHANCEMENT**

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the initial purchase and subsequent renewal of Microsoft Office 365 software and Adobe Acrobat Pro for four computers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 796 | 0 | 736 |

DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION
101-4704

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **796** | **0** | **736** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 796 | 0 | 736 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **796** | **0** | **736** |

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 0 | 0 | 2,585 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **2,585** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 0 | 2,585 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **2,585** |

**E800 COST ALLOCATION**

This request funds enhancements to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, the Office of Professional Responsibility, Evidence Vault, Compliance Division, Records Communication, non-Dispatch and Dispatch cost allocations, and DPS specific Enterprise Information Technology Services cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 342 | 0 | 154 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **342** | **0** | **154** |
| **EXPENDITURES:** | | | | | | |
| DPS COST ALLOCATION - GS DISPATCH | 0 | 0 | 0 | 3 | 0 | 3 |
| COST ALLOCATION - B | 0 | 0 | 0 | 339 | 0 | 151 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **342** | **0** | **154** |

DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION
101-4704

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 398,870 | 478,083 | 516,111 | 522,785 | 523,488 | 534,934 |
| REVERSIONS | -195,948 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **202,922** | **478,083** | **516,111** | **522,785** | **523,488** | **534,934** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 151,761 | 398,310 | 407,917 | 411,869 | 414,086 | 419,915 |
| OUT-OF-STATE TRAVEL | 0 | 7,392 | 7,392 | 7,392 | 7,392 | 7,392 |
| IN-STATE TRAVEL | 4,036 | 9,192 | 9,201 | 9,201 | 9,201 | 9,201 |
| OPERATING EXPENSES | 7,927 | 32,553 | 37,532 | 37,361 | 38,312 | 38,137 |
| EQUIPMENT | 10,339 | 0 | 0 | 0 | 0 | 0 |
| LEASED VEHICLE | 2,310 | 3,960 | 3,960 | 3,960 | 3,960 | 3,960 |
| INFORMATION SERVICES | 12,151 | 6,960 | 6,090 | 8,609 | 6,090 | 11,104 |
| TRAINING | 7,999 | 11,368 | 10,790 | 10,790 | 10,790 | 10,790 |
| DPS COST ALLOCATION - GS DISPATCH | 2,557 | 3,880 | 2,929 | 3,081 | 2,963 | 3,210 |
| COST ALLOCATION - B | 3,842 | 4,468 | 30,300 | 30,522 | 30,694 | 30,938 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 0 | 0 | 287 |
| **TOTAL EXPENDITURES:** | **202,922** | **478,083** | **516,111** | **522,785** | **523,488** | **534,934** |
| **PERCENT CHANGE:** | | **135.60%** | **7.95%** | **9.35%** | **1.43%** | **2.32%** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

# DPS - DIRECTOR'S OFFICE

## 201-4706

**PROGRAM DESCRIPTION**

The Department of Public Safety provides for the safety and security of the citizens of Nevada by: enforcing traffic laws and providing assistance on the public roadways; conducting investigations of criminal and narcotics-related activities; responding to natural and human-caused disasters; training peace officers; training fire and disaster response officers; assisting local governments in emergency preparedness; and monitoring and supervising parolees and probationers within the criminal justice system. The Director's Office establishes policy and provides leadership for the department and oversees the operations and administration of the eight legislatively-created divisions of the department and three offices. Statutory Authority: NRS 480.100.

**BASE**

This request continues funding for 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 2,834,163 | 3,340,273 | 3,467,007 | 3,415,977 | 3,524,843 | 3,484,878 |
| TRANS FROM DPS CRIMINAL JUSTICE | 38,329 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **2,872,492** | **3,340,273** | **3,467,007** | **3,415,977** | **3,524,843** | **3,484,878** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,403,830 | 2,789,108 | 2,951,978 | 2,890,663 | 3,009,254 | 2,955,805 |
| OUT-OF-STATE TRAVEL | 21,523 | 26,278 | 21,523 | 21,523 | 21,523 | 21,523 |
| IN-STATE TRAVEL | 22,645 | 18,000 | 22,645 | 22,645 | 22,645 | 22,645 |
| OPERATING EXPENSES | 244,639 | 253,535 | 244,649 | 244,258 | 244,649 | 244,258 |
| RECRUITMENT | 10,996 | 12,911 | 10,996 | 10,996 | 10,996 | 10,996 |
| JAG GRANT | 38,329 | 0 | 0 | 0 | 0 | 0 |
| NHP VEHICLE LEASE REIMBURSEMENT | 4,800 | 6,840 | 8,760 | 8,760 | 8,760 | 8,760 |
| COMMITTEE FOR INTOXICATION TESTING STDS. | 0 | 857 | 857 | 857 | 857 | 857 |
| BACKGROUND CONTRACTS | 4,503 | 82,367 | 82,367 | 82,367 | 82,367 | 82,367 |
| INFORMATION SERVICES | 60,691 | 83,330 | 61,169 | 61,358 | 61,729 | 61,918 |
| DPS HONOR GUARD UNIFORMS | 2,252 | 2,501 | 3,125 | 3,125 | 3,125 | 3,125 |
| TRAINING | 1,654 | 7,346 | 2,452 | 4,720 | 2,452 | 4,720 |
| INTRA-AGENCY COST ALLOCATION | 55,491 | 55,491 | 55,347 | 63,566 | 55,347 | 66,765 |
| PURCHASING ASSESSMENT | 1,139 | 1,709 | 1,139 | 1,139 | 1,139 | 1,139 |
| **TOTAL EXPENDITURES:** | **2,872,492** | **3,340,273** | **3,467,007** | **3,415,977** | **3,524,843** | **3,484,878** |
| **TOTAL POSITIONS:** | **34.00** | **34.00** | **34.00** | **34.00** | **34.00** | **34.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | -13 | 16,624 | -13 | 21,969 |
| **TOTAL RESOURCES:** | **0** | **0** | **-13** | **16,624** | **-13** | **21,969** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 193 | 0 | 281 |
| OPERATING EXPENSES | 0 | 0 | -578 | 13,207 | -578 | 17,640 |
| INFORMATION SERVICES | 0 | 0 | -5 | 3,104 | -5 | 2,854 |
| PURCHASING ASSESSMENT | 0 | 0 | 570 | 120 | 570 | 1,194 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-13** | **16,624** | **-13** | **21,969** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 15,200 | 0 | 15,200 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **15,200** | **0** | **15,200** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 15,200 | 0 | 15,200 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **15,200** | **0** | **15,200** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 25,460 | 0 | 40,445 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **25,460** | **0** | **40,445** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 25,460 | 0 | 40,445 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **25,460** | **0** | **40,445** |

**ENHANCEMENT**

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional subscription costs for background check automated services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 23,040 | 0 | 23,040 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **23,040** | **0** | **23,040** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 23,040 | 0 | 23,040 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **23,040** | **0** | **23,040** |

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the initial purchase and subsequent renewal of Microsoft Office 365 and Adobe Acrobat Pro for 40 computers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 20,480 | 0 | 7,360 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **20,480** | **0** | **7,360** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 20,480 | 0 | 7,360 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **20,480** | **0** | **7,360** |

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 42,213 | 0 | 19,570 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **42,213** | **0** | **19,570** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 5,598 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 36,615 | 0 | 19,570 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **42,213** | **0** | **19,570** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 2,834,163 | 3,340,273 | 3,466,994 | 3,558,994 | 3,524,830 | 3,612,462 |
| TRANS FROM DPS CRIMINAL JUSTICE | 38,329 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **2,872,492** | **3,340,273** | **3,466,994** | **3,558,994** | **3,524,830** | **3,612,462** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,403,830 | 2,789,108 | 2,951,978 | 2,916,316 | 3,009,254 | 2,996,531 |
| OUT-OF-STATE TRAVEL | 21,523 | 26,278 | 21,523 | 21,523 | 21,523 | 21,523 |
| IN-STATE TRAVEL | 22,645 | 18,000 | 22,645 | 22,645 | 22,645 | 22,645 |
| OPERATING EXPENSES | 244,639 | 253,535 | 244,071 | 263,063 | 244,071 | 261,898 |
| RECRUITMENT | 10,996 | 12,911 | 10,996 | 10,996 | 10,996 | 10,996 |
| JAG GRANT | 38,329 | 0 | 0 | 0 | 0 | 0 |
| NHP VEHICLE LEASE REIMBURSEMENT | 4,800 | 6,840 | 8,760 | 8,760 | 8,760 | 8,760 |
| COMMITTEE FOR INTOXICATION TESTING STDS. | 0 | 857 | 857 | 857 | 857 | 857 |
| BACKGROUND CONTRACTS | 4,503 | 82,367 | 82,367 | 82,367 | 82,367 | 82,367 |

DPS - DIRECTOR'S OFFICE
201-4706

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 60,691 | 83,330 | 61,164 | 159,797 | 61,724 | 129,942 |
| DPS HONOR GUARD UNIFORMS | 2,252 | 2,501 | 3,125 | 3,125 | 3,125 | 3,125 |
| TRAINING | 1,654 | 7,346 | 2,452 | 4,720 | 2,452 | 4,720 |
| INTRA-AGENCY COST ALLOCATION | 55,491 | 55,491 | 55,347 | 63,566 | 55,347 | 66,765 |
| PURCHASING ASSESSMENT | 1,139 | 1,709 | 1,709 | 1,259 | 1,709 | 2,333 |
| **TOTAL EXPENDITURES:** | **2,872,492** | **3,340,273** | **3,466,994** | **3,558,994** | **3,524,830** | **3,612,462** |
| **PERCENT CHANGE:** | | **16.28%** | **3.79%** | **6.55%** | **1.67%** | **1.50%** |
| **TOTAL POSITIONS:** | **34.00** | **34.00** | **34.00** | **34.00** | **34.00** | **34.00** |

## DPS - OFFICE OF PROF RESPONSIBILITY

### 201-4707

**PROGRAM DESCRIPTION**

The Nevada Department of Public Safety (DPS) considers the professional conduct of its employees to be paramount. The Office of Professional Responsibility (OPR) conducts administrative investigations of department employees and provides investigative assistance to all DPS divisions. Additionally, OPR provides training on how to conduct administrative investigations, how to evaluate and document misconduct versus job performance, and instructs agencies on best practices and misconduct prevention measures.

**BASE**

This request continues funding for six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 762,055 | 792,667 | 793,299 | 802,775 | 808,289 | 814,659 |
| **TOTAL RESOURCES:** | **762,055** | **792,667** | **793,299** | **802,775** | **808,289** | **814,659** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 637,245 | 677,405 | 681,934 | 692,097 | 696,841 | 703,333 |
| IN-STATE TRAVEL | 4,544 | 7,744 | 6,167 | 4,039 | 6,167 | 4,039 |
| OPERATING EXPENSES | 47,077 | 47,805 | 50,847 | 49,658 | 50,930 | 49,741 |
| EQUIPMENT | 12,052 | 0 | 0 | 0 | 0 | 0 |
| VEHICLE REIMBURSEMENTS | 21,200 | 21,480 | 19,800 | 19,800 | 19,800 | 19,800 |
| STAFF PHYSICALS | 2,001 | 2,107 | 2,445 | 2,445 | 2,445 | 2,445 |
| INFORMATION SERVICES | 25,769 | 22,009 | 18,758 | 20,234 | 18,758 | 20,234 |
| TRAINING | 1,824 | 3,560 | 3,031 | 3,031 | 3,031 | 3,031 |
| INTRA-AGENCY COST ALLOCATION | 10,089 | 10,089 | 10,063 | 11,217 | 10,063 | 11,782 |
| PURCHASING ASSESSMENT | 254 | 468 | 254 | 254 | 254 | 254 |
| **TOTAL EXPENDITURES:** | **762,055** | **792,667** | **793,299** | **802,775** | **808,289** | **814,659** |
| **TOTAL POSITIONS:** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 57 | 916 | 57 | 1,085 |

DPS - OFFICE OF PROF RESPONSIBILITY
201-4707

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **57** | **916** | **57** | **1,085** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 34 | 0 | 52 |
| OPERATING EXPENSES | 0 | 0 | -156 | 90 | -156 | 133 |
| INFORMATION SERVICES | 0 | 0 | -1 | 702 | -1 | 659 |
| PURCHASING ASSESSMENT | 0 | 0 | 214 | 90 | 214 | 241 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **57** | **916** | **57** | **1,085** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 2,118 | 0 | 2,118 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,118** | **0** | **2,118** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,118 | 0 | 2,118 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,118** | **0** | **2,118** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 5,688 | 0 | 8,467 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,688** | **0** | **8,467** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 5,688 | 0 | 8,467 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,688** | **0** | **8,467** |

**ENHANCEMENT**

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the initial purchase and subsequent renewal of Microsoft Office 365 for six computers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 1,194 | 0 | 1,104 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,194** | **0** | **1,104** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,194 | 0 | 1,104 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,194** | **0** | **1,104** |

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 0 | 0 | 6,817 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **6,817** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 0 | 6,817 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **6,817** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 762,055 | 792,667 | 793,356 | 812,691 | 808,346 | 834,250 |
| **TOTAL RESOURCES:** | **762,055** | **792,667** | **793,356** | **812,691** | **808,346** | **834,250** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 637,245 | 677,405 | 681,934 | 697,819 | 696,841 | 711,852 |
| IN-STATE TRAVEL | 4,544 | 7,744 | 6,167 | 4,039 | 6,167 | 4,039 |

DPS - OFFICE OF PROF RESPONSIBILITY
201-4707

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPERATING EXPENSES | 47,077 | 47,805 | 50,691 | 49,748 | 50,774 | 49,874 |
| EQUIPMENT | 12,052 | 0 | 0 | 0 | 0 | 0 |
| VEHICLE REIMBURSEMENTS | 21,200 | 21,480 | 19,800 | 19,800 | 19,800 | 19,800 |
| STAFF PHYSICALS | 2,001 | 2,107 | 2,445 | 2,445 | 2,445 | 2,445 |
| INFORMATION SERVICES | 25,769 | 22,009 | 18,757 | 24,248 | 18,757 | 30,932 |
| TRAINING | 1,824 | 3,560 | 3,031 | 3,031 | 3,031 | 3,031 |
| INTRA-AGENCY COST ALLOCATION | 10,089 | 10,089 | 10,063 | 11,217 | 10,063 | 11,782 |
| PURCHASING ASSESSMENT | 254 | 468 | 468 | 344 | 468 | 495 |
| **TOTAL EXPENDITURES:** | **762,055** | **792,667** | **793,356** | **812,691** | **808,346** | **834,250** |
| **PERCENT CHANGE:** | | **4.02%** | **0.09%** | **2.53%** | **1.89%** | **2.65%** |
| **TOTAL POSITIONS:** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** |

# DPS - EVIDENCE VAULT

## 201-4701

**PROGRAM DESCRIPTION**

The Department of Public Safety (DPS) has three dedicated evidence vaults statewide to support all of its divisions. As a law enforcement operation, sworn officers regularly seize property, money, and contraband from individuals for evidentiary, safekeeping, or destruction purposes. This program secures and manages the evidence seized by DPS sworn staff. This budget is cost allocated to the participating divisions.

**BASE**

This request continues funding for six position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 612,258 | 658,097 | 664,386 | 664,880 | 682,388 | 683,446 |
| **TOTAL RESOURCES:** | **612,258** | **658,097** | **664,386** | **664,880** | **682,388** | **683,446** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 367,869 | 400,302 | 413,615 | 413,615 | 425,769 | 425,769 |
| IN-STATE TRAVEL | 11,365 | 11,815 | 11,365 | 11,365 | 11,365 | 11,365 |
| OPERATING | 185,638 | 194,556 | 194,062 | 193,402 | 199,910 | 199,250 |
| VEHICLE LEASE | 3,960 | 3,960 | 3,960 | 3,960 | 3,960 | 3,960 |
| INFORMATION SERVICES | 27,567 | 28,950 | 25,551 | 25,551 | 25,551 | 25,551 |
| TRAINING | 375 | 2,600 | 375 | 375 | 375 | 375 |
| UTILITIES | 5,230 | 5,522 | 5,230 | 5,230 | 5,230 | 5,230 |
| INTRA-AGENCY COST ALLOCATION | 10,089 | 10,089 | 10,063 | 11,217 | 10,063 | 11,781 |
| PURCHASING ASSESSMENT | 165 | 303 | 165 | 165 | 165 | 165 |
| **TOTAL EXPENDITURES:** | **612,258** | **658,097** | **664,386** | **664,880** | **682,388** | **683,446** |
| **TOTAL POSITIONS:** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 72 | 1,013 | 72 | 1,393 |
| **TOTAL RESOURCES:** | **0** | **0** | **72** | **1,013** | **72** | **1,393** |

DPS - EVIDENCE VAULT
201-4701

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 34 | 0 | 52 |
| OPERATING | 0 | 0 | -65 | 551 | -65 | 743 |
| INFORMATION SERVICES | 0 | 0 | -1 | 373 | -1 | 329 |
| PURCHASING ASSESSMENT | 0 | 0 | 138 | 55 | 138 | 269 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **72** | **1,013** | **72** | **1,393** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 1,747 | 0 | 1,747 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,747** | **0** | **1,747** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,747 | 0 | 1,747 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,747** | **0** | **1,747** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 3,828 | 0 | 6,366 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,828** | **0** | **6,366** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 3,828 | 0 | 6,366 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,828** | **0** | **6,366** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds hardware and software upgrades for nine card key (Radio Frequency Identification) temporary evidence lockers located throughout rural Nevada.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 92,400 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **92,400** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 92,400 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **92,400** | **0** | **0** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request provides funding to pay staff overtime.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 1,931 | 0 | 1,931 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,931** | **0** | **1,931** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 1,931 | 0 | 1,931 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,931** | **0** | **1,931** |

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the initial purchase and subsequent renewal of Microsoft Office 365 software and Adobe Acrobat Pro for 16 computers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 8,192 | 0 | 2,944 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **8,192** | **0** | **2,944** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 8,192 | 0 | 2,944 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **8,192** | **0** | **2,944** |

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 16,219 | 0 | 4,634 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **16,219** | **0** | **4,634** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 16,219 | 0 | 4,634 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **16,219** | **0** | **4,634** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 612,258 | 658,097 | 664,458 | 790,210 | 682,460 | 702,461 |
| **TOTAL RESOURCES:** | **612,258** | **658,097** | **664,458** | **790,210** | **682,460** | **702,461** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 367,869 | 400,302 | 413,615 | 419,408 | 425,769 | 434,118 |
| IN-STATE TRAVEL | 11,365 | 11,815 | 11,365 | 11,365 | 11,365 | 11,365 |
| OPERATING | 185,638 | 194,556 | 193,997 | 193,953 | 199,845 | 199,993 |
| VEHICLE LEASE | 3,960 | 3,960 | 3,960 | 3,960 | 3,960 | 3,960 |
| INFORMATION SERVICES | 27,567 | 28,950 | 25,550 | 144,482 | 25,550 | 35,205 |
| TRAINING | 375 | 2,600 | 375 | 375 | 375 | 375 |
| UTILITIES | 5,230 | 5,522 | 5,230 | 5,230 | 5,230 | 5,230 |
| INTRA-AGENCY COST ALLOCATION | 10,089 | 10,089 | 10,063 | 11,217 | 10,063 | 11,781 |
| PURCHASING ASSESSMENT | 165 | 303 | 303 | 220 | 303 | 434 |
| **TOTAL EXPENDITURES:** | **612,258** | **658,097** | **664,458** | **790,210** | **682,460** | **702,461** |
| **PERCENT CHANGE:** | | **7.49%** | **0.97%** | **20.08%** | **2.71%** | **-11.10%** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL POSITIONS:** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** |

# DPS - TRAINING DIVISION

## 101-3775

**PROGRAM DESCRIPTION**

The Nevada Department of Public Safety Training Division is established to develop, deliver, and facilitate training that promotes the highest level of professionalism and competency within the ranks of the Nevada's public safety agencies, thereby enhancing the individual and collective ability to provide quality, expedient and respectful public safety service to the citizens of the State of Nevada and its visitors. Statutory Authority: NRS 480.130 and NRS 480.140.

**BASE**

This request continues funding for 14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 850,645 | 841,123 | 899,726 | 894,417 | 917,369 | 911,914 |
| HIGHWAY FUND AUTHORIZATION | 1,189,663 | 1,180,081 | 1,262,623 | 1,254,847 | 1,287,406 | 1,279,397 |
| REVERSIONS | -332,096 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS SALES | 2,650 | 3,511 | 3,511 | 3,511 | 3,511 | 3,511 |
| TRANS FROM EMER RSPNS COMM RPY | 56,209 | 4,871 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **1,767,071** | **2,029,586** | **2,165,860** | **2,152,775** | **2,208,286** | **2,194,822** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 1,106,285 | 1,531,078 | 1,624,003 | 1,611,296 | 1,661,103 | 1,647,717 |
| IN-STATE TRAVEL | 5,084 | 3,218 | 5,084 | 5,084 | 5,084 | 5,084 |
| OPERATING EXPENSES | 409,826 | 280,305 | 321,395 | 319,795 | 325,383 | 323,784 |
| EQUIPMENT | 2,110 | 0 | 0 | 0 | 0 | 0 |
| VEHICLE REIMBURSEMENTS | 17,430 | 15,840 | 14,400 | 14,400 | 14,400 | 14,400 |
| POLICE/FIRE PHYSICALS | 3,549 | 6,113 | 5,906 | 5,906 | 5,906 | 5,906 |
| INFORMATION SERVICES | 22,171 | 41,941 | 27,672 | 26,958 | 27,672 | 26,958 |
| UNIFORMS | 5,720 | 4,608 | 5,451 | 6,170 | 5,451 | 4,732 |
| TRAINING | 1,035 | 1,120 | 1,035 | 1,035 | 1,035 | 1,035 |
| SERC GRANT | 56,209 | 4,871 | 0 | 0 | 0 | 0 |
| UTILITIES | 20,425 | 20,202 | 20,425 | 20,425 | 20,425 | 20,425 |
| DPS GENERAL SERVICES COST ALLOCATION | 13,483 | 17,368 | 17,006 | 17,117 | 17,196 | 17,542 |
| INTRA-AGENCY COST ALLOCATION | 72,235 | 79,863 | 91,974 | 93,080 | 93,122 | 95,730 |
| PURCHASING ASSESSMENT | 467 | 648 | 467 | 467 | 467 | 467 |
| STATEWIDE COST ALLOCATION PLAN | 19,345 | 19,345 | 19,345 | 19,345 | 19,345 | 19,345 |
| AG COST ALLOCATION PLAN | 11,697 | 3,066 | 11,697 | 11,697 | 11,697 | 11,697 |
| **TOTAL EXPENDITURES:** | **1,767,071** | **2,029,586** | **2,165,860** | **2,152,775** | **2,208,286** | **2,194,822** |
| **TOTAL POSITIONS:** | **14.00** | **14.00** | **14.00** | **14.00** | **14.00** | **14.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -3,635 | -7,154 | -3,635 | -5,986 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | -5,102 | -10,037 | -5,102 | -8,398 |
| **TOTAL RESOURCES:** | **0** | **0** | **-8,737** | **-17,191** | **-8,737** | **-14,384** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 79 | 0 | 120 |
| OPERATING EXPENSES | 0 | 0 | -285 | -2 | -285 | -54 |
| INFORMATION SERVICES | 0 | 0 | -2 | 2,603 | -2 | 2,494 |
| PURCHASING ASSESSMENT | 0 | 0 | 181 | -74 | 181 | 811 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -10,509 | 0 | -9,957 |
| AG COST ALLOCATION PLAN | 0 | 0 | -8,631 | -9,288 | -8,631 | -7,798 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-8,737** | **-17,191** | **-8,737** | **-14,384** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,838 | 0 | 1,958 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 2,579 | 0 | 2,459 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,417** | **0** | **4,417** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,417 | 0 | 4,417 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,417** | **0** | **4,417** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 6,018 | 0 | 9,550 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 8,445 | 0 | 11,595 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **14,463** | **0** | **21,145** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 14,463 | 0 | 21,145 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **14,463** | **0** | **21,145** |

**M800 COST ALLOCATION**

This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, the Office of Professional Responsibility, Evidence Vault, Compliance Division, Records Communication, non-Dispatch and Dispatch cost allocations, and DPS specific Enterprise Information Technology Services cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -1 | 1,224 | -1 | 1,435 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | -2 | 1,716 | -1 | 2,013 |
| **TOTAL RESOURCES:** | **0** | **0** | **-3** | **2,940** | **-2** | **3,448** |
| **EXPENDITURES:** | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | -3 | 1,834 | -2 | 1,951 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 0 | 1,106 | 0 | 1,497 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-3** | **2,940** | **-2** | **3,448** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds cardiopulmonary resuscitation training for Department of Public Safety Cadets.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 824 | 0 | 824 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 1,156 | 0 | 1,156 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,980** | **0** | **1,980** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 1,980 | 0 | 1,980 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,980** | **0** | **1,980** |

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the initial purchase and subsequent renewal of Microsoft Office 365 and Adobe Acrobat Pro for 102 computers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 24,023 | 0 | 8,633 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 28,201 | 0 | 10,135 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **52,224** | **0** | **18,768** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 52,224 | 0 | 18,768 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **52,224** | **0** | **18,768** |

**E350 SAFE AND LIVABLE COMMUNITIES**

This request funds an upgrade to the Department of Public Safety Training Tracking System (Crown Pointe Skills Manage).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,925 | 0 | 1,350 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 2,260 | 0 | 1,585 |

DPS - TRAINING DIVISION
101-3775

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,185** | **0** | **2,935** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,185 | 0 | 2,935 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,185** | **0** | **2,935** |

**E500 ADJUSTMENTS TO TRANSFERS**

This request funds an adjustment to the division's funding methodology to take into account the most recent cadet ratios from the fiscal year 2018 training academies.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 96,824 | 0 | 97,481 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | -96,824 | 0 | -97,481 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E800 COST ALLOCATION**

This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, the Office of Professional Responsibility, Evidence Vault, Compliance Division, Records Communication, non-Dispatch and Dispatch cost allocations, and DPS specific Enterprise Information Technology Services cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 571 | 0 | 328 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 801 | 0 | 460 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,372** | **0** | **788** |
| **EXPENDITURES:** | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | 0 | 84 | 0 | 20 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 0 | 1,288 | 0 | 768 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,372** | **0** | **788** |

DPS - TRAINING DIVISION
101-3775

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 850,645 | 841,123 | 896,090 | 1,020,510 | 913,733 | 1,027,487 |
| HIGHWAY FUND AUTHORIZATION | 1,189,663 | 1,180,081 | 1,257,519 | 1,193,144 | 1,282,303 | 1,202,921 |
| REVERSIONS | -332,096 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS SALES | 2,650 | 3,511 | 3,511 | 3,511 | 3,511 | 3,511 |
| TRANS FROM EMER RSPNS COMM RPY | 56,209 | 4,871 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **1,767,071** | **2,029,586** | **2,157,120** | **2,217,165** | **2,199,547** | **2,233,919** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 1,106,285 | 1,531,078 | 1,624,003 | 1,625,838 | 1,661,103 | 1,668,982 |
| IN-STATE TRAVEL | 5,084 | 3,218 | 5,084 | 5,084 | 5,084 | 5,084 |
| OPERATING EXPENSES | 409,826 | 280,305 | 321,110 | 321,773 | 325,098 | 325,710 |
| EQUIPMENT | 2,110 | 0 | 0 | 0 | 0 | 0 |
| VEHICLE REIMBURSEMENTS | 17,430 | 15,840 | 14,400 | 14,400 | 14,400 | 14,400 |
| POLICE/FIRE PHYSICALS | 3,549 | 6,113 | 5,906 | 5,906 | 5,906 | 5,906 |
| INFORMATION SERVICES | 22,171 | 41,941 | 27,670 | 90,387 | 27,670 | 55,572 |
| UNIFORMS | 5,720 | 4,608 | 5,451 | 6,170 | 5,451 | 4,732 |
| TRAINING | 1,035 | 1,120 | 1,035 | 1,035 | 1,035 | 1,035 |
| SERC GRANT | 56,209 | 4,871 | 0 | 0 | 0 | 0 |
| UTILITIES | 20,425 | 20,202 | 20,425 | 20,425 | 20,425 | 20,425 |
| DPS GENERAL SERVICES COST ALLOCATION | 13,483 | 17,368 | 17,003 | 19,035 | 17,194 | 19,513 |
| INTRA-AGENCY COST ALLOCATION | 72,235 | 79,863 | 91,974 | 95,474 | 93,122 | 97,995 |
| PURCHASING ASSESSMENT | 467 | 648 | 648 | 393 | 648 | 1,278 |
| STATEWIDE COST ALLOCATION PLAN | 19,345 | 19,345 | 19,345 | 8,836 | 19,345 | 9,388 |
| AG COST ALLOCATION PLAN | 11,697 | 3,066 | 3,066 | 2,409 | 3,066 | 3,899 |
| **TOTAL EXPENDITURES:** | **1,767,071** | **2,029,586** | **2,157,120** | **2,217,165** | **2,199,547** | **2,233,919** |
| **PERCENT CHANGE:** | | **14.86%** | **6.28%** | **9.24%** | **1.97%** | **0.76%** |
| **TOTAL POSITIONS:** | **14.00** | **14.00** | **14.00** | **14.00** | **14.00** | **14.00** |

# DPS - FORFEITURES - LAW ENFORCEMENT

## 101-4703

**PROGRAM DESCRIPTION**

The Department of Public Safety uses federal and state forfeiture funds to support non-routine and specialized law enforcement activities, such as the purchase of specialized technical equipment, costs to attend conferences, specialized training, and capital outlays. Statutory Authority: NRS 179.1156-179.119.

**BASE**

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 53,957 | 218,295 | 1,075,716 | 299,361 | 1,264,309 | 487,353 |
| BALANCE FORWARD TO NEW YEAR | -218,294 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FORFEITURES | 600,000 | 2,000,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| MISCELLANEOUS SALES | 645 | 0 | 645 | 645 | 645 | 645 |
| DEPOSIT FORFEITURE | 65,540 | 39,566 | 39,566 | 39,566 | 39,566 | 39,566 |
| TREASURER'S INTEREST DISTRIB | 5,079 | 606 | 606 | 606 | 606 | 606 |
| DISTRIB TO LOCAL LAW ENFORCMNT | 18,747 | 28,504 | 28,504 | 28,504 | 28,504 | 28,504 |
| **TOTAL RESOURCES:** | **525,674** | **2,286,971** | **1,445,037** | **668,682** | **1,633,630** | **856,674** |
| **EXPENDITURES:** | | | | | | |
| NHP FEDERAL FORFEITURES | 22,238 | 34,445 | 22,238 | 22,238 | 22,238 | 22,238 |
| NDI FEDERAL | 5,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| K-9 PROGRAM | 32,227 | 29,109 | 16,483 | 17,084 | 25,535 | 26,136 |
| TRAINING | 51,357 | 55,537 | 24,411 | 24,411 | 24,411 | 24,411 |
| LOCAL LAW ENF DISTRIB SB 36 | 18,747 | 28,504 | 28,504 | 28,504 | 28,504 | 28,504 |
| EVIDENCE VAULT | 0 | 24,000 | 0 | 0 | 0 | 0 |
| DIRECTOR'S OFFICE | 44,724 | 37,260 | 44,724 | 44,724 | 44,724 | 44,724 |
| DPS BUILDING SECURITY | 5,833 | 0 | 0 | 0 | 0 | 0 |
| OFFICE FURNISHINGS | 0 | 22,500 | 0 | 0 | 0 | 0 |
| NHP MOBILE DATA COMPUTERS | 307,380 | 0 | 0 | 0 | 0 | 0 |
| DPS - TASERS | 0 | 1,667,005 | 0 | 0 | 0 | 0 |
| PUBLIC RECORDS TRACKING | 23,800 | 29,685 | 0 | 0 | 0 | 0 |
| SECURITY SYSTEM | 0 | 15,208 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 299,361 | 1,264,309 | 487,353 | 1,443,850 | 666,293 |
| PURCHASING ASSESSMENT | 3,682 | 3,671 | 3,682 | 3,682 | 3,682 | 3,682 |
| STATEWIDE COST ALLOCATION PLAN | 10,686 | 10,686 | 10,686 | 10,686 | 10,686 | 10,686 |
| **TOTAL EXPENDITURES:** | **525,674** | **2,286,971** | **1,445,037** | **668,682** | **1,633,630** | **856,674** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 11 | 11,399 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **11** | **11,399** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 0 | 11 | 11,399 | 22 | 22,547 |
| PURCHASING ASSESSMENT | 0 | 0 | -11 | -713 | -11 | -462 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -10,686 | 0 | -10,686 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **11** | **11,399** |

## ENHANCEMENT

### E360 SAFE AND LIVABLE COMMUNITIES

This request funds additional uniform items for the academies.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -27,008 | -27,008 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-27,008** | **-27,008** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 27,008 | 27,008 | 27,008 | 27,008 |
| RESERVE | 0 | 0 | -27,008 | -27,008 | -54,016 | -54,016 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-27,008** | **-27,008** |

DPS - FORFEITURES - LAW ENFORCEMENT
101-4703

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 53,957 | 218,295 | 1,075,716 | 299,361 | 1,237,312 | 471,744 |
| BALANCE FORWARD TO NEW YEAR | -218,294 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FORFEITURES | 600,000 | 2,000,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| MISCELLANEOUS SALES | 645 | 0 | 645 | 645 | 645 | 645 |
| DEPOSIT FORFEITURE | 65,540 | 39,566 | 39,566 | 39,566 | 39,566 | 39,566 |
| TREASURER'S INTEREST DISTRIB | 5,079 | 606 | 606 | 606 | 606 | 606 |
| DISTRIB TO LOCAL LAW ENFORCMNT | 18,747 | 28,504 | 28,504 | 28,504 | 28,504 | 28,504 |
| **TOTAL RESOURCES:** | **525,674** | **2,286,971** | **1,445,037** | **668,682** | **1,606,633** | **841,065** |
| **EXPENDITURES:** | | | | | | |
| NHP FEDERAL FORFEITURES | 22,238 | 34,445 | 22,238 | 22,238 | 22,238 | 22,238 |
| NDI FEDERAL | 5,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| K-9 PROGRAM | 32,227 | 29,109 | 16,483 | 17,084 | 25,535 | 26,136 |
| TRAINING | 51,357 | 55,537 | 51,419 | 51,419 | 51,419 | 51,419 |
| LOCAL LAW ENF DISTRIB SB 36 | 18,747 | 28,504 | 28,504 | 28,504 | 28,504 | 28,504 |
| EVIDENCE VAULT | 0 | 24,000 | 0 | 0 | 0 | 0 |
| DIRECTOR'S OFFICE | 44,724 | 37,260 | 44,724 | 44,724 | 44,724 | 44,724 |
| DPS BUILDING SECURITY | 5,833 | 0 | 0 | 0 | 0 | 0 |
| OFFICE FURNISHINGS | 0 | 22,500 | 0 | 0 | 0 | 0 |
| NHP MOBILE DATA COMPUTERS | 307,380 | 0 | 0 | 0 | 0 | 0 |
| DPS - TASERS | 0 | 1,667,005 | 0 | 0 | 0 | 0 |
| PUBLIC RECORDS TRACKING | 23,800 | 29,685 | 0 | 0 | 0 | 0 |
| SECURITY SYSTEM | 0 | 15,208 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 299,361 | 1,237,312 | 471,744 | 1,389,856 | 634,824 |
| PURCHASING ASSESSMENT | 3,682 | 3,671 | 3,671 | 2,969 | 3,671 | 3,220 |
| STATEWIDE COST ALLOCATION PLAN | 10,686 | 10,686 | 10,686 | 0 | 10,686 | 0 |
| **TOTAL EXPENDITURES:** | **525,674** | **2,286,971** | **1,445,037** | **668,682** | **1,606,633** | **841,065** |
| **PERCENT CHANGE:** | | **335.05%** | **-36.81%** | **-70.76%** | **11.18%** | **25.78%** |

# DPS - DIGNITARY PROTECTION

## 101-4738

**PROGRAM DESCRIPTION**

The Department of Public Safety, Dignitary Protection Detail provides security to the Governor of the State of Nevada and the first family. This detail provides 24-hour, seven days a week security at the Governor's Mansion in Carson City and performs all necessary advance work and ensures security by traveling with the Governor when he attends meetings, conferences and events. Statutory Authority: NRS 331.140, 480.140, 480.300, 480.310, 480.330, and 480.360.

**BASE**

This request continues funding for five position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,090,708 | 1,067,050 | 1,121,115 | 1,176,492 | 1,151,545 | 1,200,110 |
| REVERSIONS | -239,276 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS SALES | 3,145 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **854,577** | **1,067,050** | **1,121,115** | **1,176,492** | **1,151,545** | **1,200,110** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 330,787 | 498,290 | 515,692 | 560,519 | 537,444 | 573,563 |
| OUT-OF-STATE TRAVEL | 15,085 | 13,125 | 15,085 | 15,085 | 15,085 | 15,085 |
| IN-STATE TRAVEL | 7,693 | 6,295 | 7,693 | 7,693 | 7,693 | 7,693 |
| OPERATING EXPENSES | 40,918 | 51,249 | 41,076 | 41,422 | 41,076 | 41,422 |
| EQUIPMENT | 14,462 | 0 | 0 | 0 | 0 | 0 |
| STAFF PHYSICALS | 394 | 2,249 | 2,165 | 2,165 | 2,165 | 2,165 |
| FACILITY SECURITY | 393,191 | 440,964 | 481,804 | 491,739 | 490,528 | 501,722 |
| INFORMATION SERVICES | 2,061 | 4,385 | 2,601 | 2,601 | 2,601 | 2,601 |
| UNIFORM COSTS | 0 | 1,388 | 2,596 | 2,596 | 1,968 | 1,968 |
| TRAINING | 0 | 1,300 | 0 | 0 | 0 | 0 |
| DSP GENERAL SERVICES COST ALLOCATION | 5,015 | 6,347 | 6,135 | 6,133 | 6,204 | 6,276 |
| INTRA-AGENCY COST ALLOCATION | 33,734 | 37,859 | 39,106 | 39,377 | 39,619 | 40,453 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 3,750 | 2,250 | 2,820 | 2,820 | 2,820 | 2,820 |
| PURCHASING ASSESSMENT | 165 | 254 | 165 | 165 | 165 | 165 |
| AG COST ALLOCATION PLAN | 4,177 | 1,095 | 4,177 | 4,177 | 4,177 | 4,177 |
| RESERVE FOR REVERSION TO GENERAL FUND | 3,145 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **854,577** | **1,067,050** | **1,121,115** | **1,176,492** | **1,151,545** | **1,200,110** |
| **TOTAL POSITIONS:** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -3,020 | -2,826 | -3,020 | -2,296 |
| **TOTAL RESOURCES:** | **0** | **0** | **-3,020** | **-2,826** | **-3,020** | **-2,296** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 29 | 0 | 43 |
| OPERATING EXPENSES | 0 | 0 | -26 | 9 | -26 | 9 |
| INFORMATION SERVICES | 0 | 0 | -1 | 425 | -1 | 387 |
| PURCHASING ASSESSMENT | 0 | 0 | 89 | 28 | 89 | 48 |
| AG COST ALLOCATION PLAN | 0 | 0 | -3,082 | -3,317 | -3,082 | -2,783 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-3,020** | **-2,826** | **-3,020** | **-2,296** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,363 | 0 | 1,363 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,363** | **0** | **1,363** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,363 | 0 | 1,363 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,363** | **0** | **1,363** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 6,171 | 0 | 8,577 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **6,171** | **0** | **8,577** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 6,171 | 0 | 8,577 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **6,171** | **0** | **8,577** |

**M800 COST ALLOCATION**

This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, the Office of Professional Responsibility, Evidence Vault, Compliance Division, Records Communication, non-Dispatch and Dispatch cost allocations, and DPS specific Enterprise Information Technology Services cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,218 | 0 | 1,440 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,218** | **0** | **1,440** |
| **EXPENDITURES:** | | | | | | |
| DSP GENERAL SERVICES COST ALLOCATION | 0 | 0 | 0 | 714 | 0 | 758 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 0 | 504 | 0 | 682 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,218** | **0** | **1,440** |

**ENHANCEMENT**

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the initial purchase and subsequent renewal of Microsoft Office 365 and Adobe Acrobat Pro for four computers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,048 | 0 | 736 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,048** | **0** | **736** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,048 | 0 | 736 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,048** | **0** | **736** |

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 5,428 | 0 | 3,206 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,428** | **0** | **3,206** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 751 | 0 | 751 |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,677 | 0 | 2,455 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,428** | **0** | **3,206** |

**E800 COST ALLOCATION**

This request funds enhancements to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, the Office of Professional Responsibility, Evidence Vault, Compliance Division, Records Communication, non-Dispatch and Dispatch cost allocations, and DPS specific Enterprise Information Technology Services cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 569 | 0 | 327 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **569** | **0** | **327** |
| **EXPENDITURES:** | | | | | | |
| DSP GENERAL SERVICES COST ALLOCATION | 0 | 0 | 0 | 5 | 0 | 3 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 0 | 564 | 0 | 324 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **569** | **0** | **327** |

DPS - DIGNITARY PROTECTION
101-4738

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,090,708 | 1,067,050 | 1,118,095 | 1,190,463 | 1,148,525 | 1,213,463 |
| REVERSIONS | -239,276 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS SALES | 3,145 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **854,577** | **1,067,050** | **1,118,095** | **1,190,463** | **1,148,525** | **1,213,463** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 330,787 | 498,290 | 515,692 | 566,719 | 537,444 | 582,183 |
| OUT-OF-STATE TRAVEL | 15,085 | 13,125 | 15,085 | 15,085 | 15,085 | 15,085 |
| IN-STATE TRAVEL | 7,693 | 6,295 | 7,693 | 7,693 | 7,693 | 7,693 |
| OPERATING EXPENSES | 40,918 | 51,249 | 41,050 | 42,182 | 41,050 | 42,182 |
| EQUIPMENT | 14,462 | 0 | 0 | 0 | 0 | 0 |
| STAFF PHYSICALS | 394 | 2,249 | 2,165 | 2,165 | 2,165 | 2,165 |
| FACILITY SECURITY | 393,191 | 440,964 | 481,804 | 491,739 | 490,528 | 501,722 |
| INFORMATION SERVICES | 2,061 | 4,385 | 2,600 | 11,114 | 2,600 | 7,542 |
| UNIFORM COSTS | 0 | 1,388 | 2,596 | 2,596 | 1,968 | 1,968 |
| TRAINING | 0 | 1,300 | 0 | 0 | 0 | 0 |
| DSP GENERAL SERVICES COST ALLOCATION | 5,015 | 6,347 | 6,135 | 6,852 | 6,204 | 7,037 |
| INTRA-AGENCY COST ALLOCATION | 33,734 | 37,859 | 39,106 | 40,445 | 39,619 | 41,459 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 3,750 | 2,250 | 2,820 | 2,820 | 2,820 | 2,820 |
| PURCHASING ASSESSMENT | 165 | 254 | 254 | 193 | 254 | 213 |
| AG COST ALLOCATION PLAN | 4,177 | 1,095 | 1,095 | 860 | 1,095 | 1,394 |
| RESERVE FOR REVERSION TO GENERAL FUND | 3,145 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **854,577** | **1,067,050** | **1,118,095** | **1,190,463** | **1,148,525** | **1,213,463** |
| **PERCENT CHANGE:** | | **24.86%** | **4.78%** | **11.57%** | **2.72%** | **1.93%** |
| **TOTAL POSITIONS:** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** |

# DPS - PUBLIC SAFETY ONE-SHOTS

## 201-4730

**PROGRAM DESCRIPTION**

The Nevada Highway Patrol and Records, Communications, and Compliance Division received one-shot appropriations pursuant to Assembly Bill 507 and 508, respectfully, of the 2017 Legislative Session to fund the purchases of replacement fleet vehicles, motorcycles, associated specialized equipment, dispatch consoles and portable radios during state fiscal years 2018 and 2019.

**BASE**

This request provides the budgeting and tracking structure for the Department's one-shot purchases: vehicles and major equipment purchases. All expenditures have been eliminated and the approved 2019-21 funding will be populated when the legislation approving the Department one-shot funding is passed by the Legislature.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 10,135,767 | 4,623,511 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -4,623,510 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **5,512,257** | **4,623,511** | **0** | **0** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| NHP FLEET REPLACEMENT | 4,659,773 | 4,257,122 | 0 | 0 | 0 | 0 |
| RCC DISPATCH CONSOLE REPLACEMENT | 852,484 | 366,389 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **5,512,257** | **4,623,511** | **0** | **0** | **0** | **0** |

**SUMMARY**

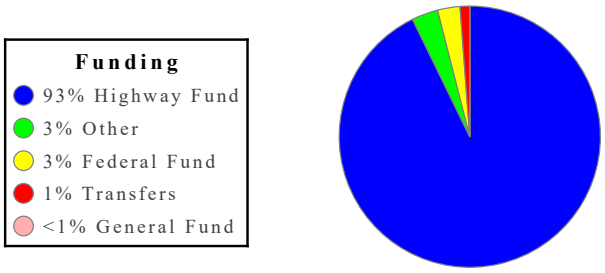
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 10,135,767 | 4,623,511 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -4,623,510 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **5,512,257** | **4,623,511** | **0** | **0** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| NHP FLEET REPLACEMENT | 4,659,773 | 4,257,122 | 0 | 0 | 0 | 0 |
| RCC DISPATCH CONSOLE REPLACEMENT | 852,484 | 366,389 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **5,512,257** | **4,623,511** | **0** | **0** | **0** | **0** |
| **PERCENT CHANGE:** | | **-16.12%** | **-100.00%** | **-100.00%** | **%** | **%** |

**DPS-HIGHWAY PATROL -** The mission of the Nevada Highway Patrol (NHP)is to promote safety on Nevada highways by engaging and educating the community, and by providing law enforcement and traffic services.

**Division Budget Highlights:**

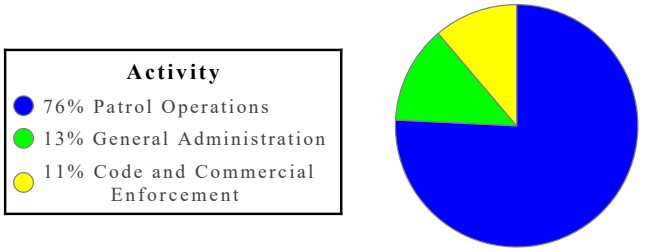
1. **Additional Troopers -** The budget includes $2.85 million over the biennium for the addition of 12 new Troopers to increase patrols along Interstate 11 in southern Nevada and USA Parkway in northern Nevada.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 81,449,976 | 83,141,159 |
| Total FTE | 596.00 | 596.00 |

**Division Biennium Total by Activity**



## Activity: Patrol Operations

This activity includes traffic enforcement officers who patrol both primary and secondary highways in 17 counties across Nevada. Troopers are responsible for enforcing traffic laws, assisting motorists, and providing first responder assistance when needed. Services also include: investigating property damage, injuries, and fatal crashes.

### Performance Measures

1. Fatalities on NHP Patrolled Roads per 100 Million Miles Traveled

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 0.57 | 0.51 | 0.5 | 0.52 | 0.52 | 0.52 | 0.52 |

2. Number of Serious Injuries on NHP Patrolled Roads Per 100 Million VMT

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 22.7 | 23.11 | 24.36 | 23.5 | 23.5 | 23.5 | 23.5 |

3. Average Number of Annual Motorists Contacts Per Sworn Officer Position

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 590 | 583 | 552 | 550 | 550 | 550 | 550 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Highway Fund | $ | 58,091,618 | 59,379,810 |
| Other | $ | 2,629,180 | 2,626,491 |
| General Fund | $ | 17,834 | 17,834 |
| Transfers | $ | 975,754 | 952,079 |
| TOTAL | $ | 61,714,385 | 62,976,214 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prevent crime and protect the rights of all Nevadans | 61,714,385 | 62,976,214 |

## Activity: Code and Commercial Enforcement

This activity includes the Motor Carrier Safety Assistance Program, New Entrants Programs, school bus safety inspections, commercial vehicle compliance and review for size and weight enforcement, and equipment and standards review.

### Performance Measures

1. Commercial Fatal Accidents on NHP Patrolled Roads Per 100 Million VMT

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 0.07 | 0.05 | 0.065 | 0.065 | 0.065 | 0.065 | 0.065 |

2. Commercial Serious Injury Accidents on NHP Patrolled Rds. per 100M VMT

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1.21 | 1.23 | 1.54 | 1.18 | 1.18 | 1.18 | 1.18 |

3. Percent of Commercial Crashes

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 6.02% | 6.16% | 6.99% | 5.34% | 5.28% | 5.28% | 5.28% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,966 | 1,966 |
| Highway Fund | $ | 6,856,521 | 7,007,518 |
| Federal Fund | $ | 2,265,557 | 2,309,752 |
| General Fund | $ | 0 | 0 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 9,124,045 | 9,319,236 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure business friendly regulatory environment | 9,124,045 | 9,319,236 |

## Activity: General Administration

This activity includes emergency vehicle acquisition and fleet management, research and planning, statewide inventory, and fiscal operations including budgeting, accounts payable, contract management, and work program development.

## Performance Measures

1. Percent Patrol Vehicle On-Time Scheduled Maintenance Rate

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 87.32% | 93.05% | 92.68% | 94.81% | 94.81% | 94.81% | 94.81% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 49,435 | 49,380 |
| Highway Fund | $ | 10,562,112 | 10,796,329 |
| General Fund | $ | 0 | 0 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 10,611,548 | 10,845,709 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 10,611,548 | 10,845,709 |

# DPS - NEVADA HIGHWAY PATROL DIVISION

## 201-4713

**PROGRAM DESCRIPTION**

The Department of Public Safety, Highway Patrol Division enforces the traffic laws of the state, investigates traffic collisions, assists stranded motorists, and enforces and regulates motor carriers transporting cargo and hazardous materials. Statutory Authority: NRS 130, 140, 300 - 370.

**BASE**

This request continues funding for 566 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 17,834 | 17,834 | 17,834 | 17,834 | 17,832 | 17,834 |
| HIGHWAY FUND AUTHORIZATION | 70,231,494 | 71,087,094 | 72,209,342 | 72,804,082 | 73,938,064 | 74,706,128 |
| REVERSIONS | -3,414,449 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 145,567 | 203,397 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -203,396 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YR NEW FUND & B/A | -14 | 0 | 0 | 0 | 0 | 0 |
| CHARGES FOR SERVICES - NHP VEHICLE LEASES | 75,980 | 85,080 | 96,960 | 96,960 | 96,960 | 96,960 |
| CHARGES FOR SERVICES - RADIOS/VEHICLES | 1,797 | 2,508 | 6,683 | 6,683 | 6,683 | 6,683 |
| SALES OF EQUIPMENT | 13,544 | 14,190 | 14,421 | 14,421 | 14,421 | 14,421 |
| RECYCLABLE MATERIAL SALES | 579 | 2,362 | 489 | 489 | 489 | 489 |
| INSURANCE RECOVERIES | 179,357 | 78,683 | 157,309 | 157,309 | 157,309 | 157,309 |
| CONTRACT SERVICES REIMBURSEMENT | 3,022,754 | 1,424,101 | 2,284,655 | 2,284,655 | 2,249,523 | 2,245,234 |
| PRIOR YEAR FEDERAL TERRORISM GRANT | 1,620 | 5,820 | 5,820 | 5,820 | 5,820 | 5,820 |
| HIDTA REIMBURSEMENT | 55,899 | 100,053 | 45,860 | 45,860 | 45,860 | 45,860 |
| US MARSHAL REIMBURSEMENT | 13,609 | 12,133 | 9,593 | 9,593 | 9,593 | 9,593 |
| DEA TASK FORCE REIMBURSEMENT | 0 | 4,246 | 0 | 0 | 0 | 0 |
| ATTORNEY GENERAL REIMBURSEMENT | 7,142 | 11,185 | 7,222 | 8,256 | 7,222 | 8,256 |
| REIMBURSEMENT OF EXPENSES - MISC EXPENSES | 11,456 | 1,438 | 16,067 | 16,067 | 16,067 | 16,067 |
| TRANSFER FROM INTERIM FINANCE | 64,677 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 272,380 | 218,448 | 272,380 | 272,380 | 272,380 | 272,380 |
| TRANS FROM DEPT OF TRANSPORTATION | 259,638 | 336,498 | 86,894 | 123,085 | 86,894 | 89,729 |
| TRANS FROM HIGH LEVEL NUCLEAR WASTE | 25,192 | 50,000 | 30,000 | 50,000 | 30,000 | 50,000 |
| TRANSFER FROM EMERGENCY MGMT | 28,505 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM DPS CRIMINAL JUSTICE | 249,548 | 232,340 | 0 | 0 | 0 | 0 |
| TRANS FROM OTS - JOINING FORCES | 331,353 | 444,731 | 350,000 | 290,530 | 350,000 | 290,530 |
| TRANS FROM OTS - SPECIAL GRANTS | 23,183 | 62,040 | 0 | 0 | 0 | 0 |
| TRANS FROM 4687 TRAFFIC RECORDS | 0 | 29,713 | 10,000 | 10,000 | 10,000 | 10,000 |
| TRANS FROM OTS - DUI SATURATION PATROL | 157,890 | 235,629 | 100,000 | 100,000 | 100,000 | 100,000 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSFER FROM OTS - TRAINING GRANT | 24,943 | 16,567 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **71,598,082** | **74,676,090** | **75,721,529** | **76,314,024** | **77,415,117** | **78,143,293** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 54,327,541 | 56,309,542 | 58,460,962 | 58,400,988 | 59,951,330 | 59,892,682 |
| OUT-OF-STATE TRAVEL | 17,417 | 18,104 | 17,417 | 17,417 | 17,417 | 17,417 |
| IN-STATE TRAVEL | 82,022 | 70,435 | 82,022 | 82,022 | 82,022 | 82,022 |
| OPERATING EXPENSES | 4,068,072 | 4,048,201 | 4,344,727 | 4,291,622 | 4,396,188 | 4,341,733 |
| LAB SERVICES | 39,235 | 40,415 | 44,559 | 43,992 | 44,559 | 43,992 |
| FORENSIC SERVICES CONTRACTS | 463,120 | 428,764 | 558,352 | 558,352 | 576,495 | 576,495 |
| BODY CAMERAS | 476,729 | 479,077 | 476,100 | 476,100 | 476,100 | 476,100 |
| PRISONER EXTRADITIONS | 8,256 | 11,185 | 8,256 | 8,256 | 8,256 | 8,256 |
| HIGHWAY PATROL VEHICLES | 743,837 | 765,746 | 774,297 | 754,383 | 774,546 | 754,383 |
| STAFF PHYSICALS | 204,313 | 334,647 | 268,040 | 268,040 | 285,851 | 285,851 |
| SERVICE WEAPON REPLACEMENTS | 13,534 | 14,847 | 14,421 | 14,421 | 14,421 | 14,421 |
| RIFLE RESISTANT BALLISTIC VESTS | 89,078 | 118,916 | 0 | 0 | 0 | 0 |
| LAB CONTRACTS | 615,771 | 646,560 | 691,919 | 691,919 | 726,515 | 726,515 |
| OTS - DUI SATURATION GRANT | 157,890 | 235,629 | 100,000 | 100,000 | 100,000 | 100,000 |
| INFORMATION SERVICES | 762,191 | 705,395 | 530,412 | 527,997 | 534,291 | 531,876 |
| UNIFORMS & SPECIALTY EQUIPMENT | 362,888 | 378,357 | 378,281 | 336,667 | 378,281 | 336,667 |
| TRAINING | 62,019 | 64,695 | 62,694 | 62,694 | 62,694 | 62,694 |
| VISITING DIGNITARY PROTECTION | 82,498 | 17,834 | 17,834 | 17,834 | 17,834 | 17,834 |
| OTS - PIO GRANT | 23,183 | 29,713 | 10,000 | 10,000 | 10,000 | 10,000 |
| CRASH FUND | 121,538 | 281,423 | 157,309 | 157,309 | 157,309 | 157,309 |
| JOINING FORCES GRANT | 331,352 | 444,731 | 350,000 | 290,530 | 350,000 | 290,530 |
| WASTE ISOLATION PILOT PROGRAM | 25,192 | 50,000 | 30,000 | 50,000 | 30,000 | 50,000 |
| MOBILE DATA COMPUTERS | 259,638 | 380,979 | 181,029 | 181,029 | 181,029 | 181,029 |
| HIDTA TASK FORCE | 59,964 | 100,053 | 45,860 | 45,860 | 45,860 | 45,860 |
| US MARSHAL TASK FORCE | 9,593 | 12,133 | 9,593 | 9,593 | 9,593 | 9,593 |
| DEA TASK FORCE | 0 | 4,246 | 0 | 0 | 0 | 0 |
| OCJA GRANTS | 9,600 | 0 | 0 | 0 | 0 | 0 |
| COMMUNICATION HIGH BAND SYSTEM | 164,431 | 38,047 | 37,378 | 37,378 | 37,378 | 37,378 |
| OTS TRAINING GRANT | 24,943 | 16,567 | 0 | 0 | 0 | 0 |
| UTILITIES | 8,053 | 32,867 | 7,977 | 7,977 | 7,977 | 7,977 |
| DPS GENERAL SERVICES COST ALLOCATION | 4,335,157 | 5,044,683 | 4,240,669 | 4,910,906 | 4,277,183 | 5,030,322 |
| INTRA-AGENCY COST ALLOCATION | 2,860,681 | 3,098,817 | 3,027,255 | 3,166,572 | 3,067,822 | 3,260,191 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| REVERSION TO HIGHWAY FUND | 0 | 5,820 | 5,820 | 5,820 | 5,820 | 5,820 |
| PURCHASING ASSESSMENT | 28,590 | 36,847 | 28,590 | 28,590 | 28,590 | 28,590 |
| STATE COST ALLOCATION | 286,874 | 286,874 | 286,874 | 286,874 | 286,874 | 286,874 |
| AG COST ALLOCATION PLAN | 472,882 | 123,941 | 472,882 | 472,882 | 472,882 | 472,882 |
| **TOTAL EXPENDITURES:** | **71,598,082** | **74,676,090** | **75,721,529** | **76,314,024** | **77,415,117** | **78,143,293** |
| **TOTAL POSITIONS:** | **566.00** | **566.00** | **566.00** | **566.00** | **566.00** | **566.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | -348,072 | -340,939 | -348,072 | -156,519 |
| **TOTAL RESOURCES:** | **0** | **0** | **-348,072** | **-340,939** | **-348,072** | **-156,519** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 3,204 | 0 | 4,845 |
| OPERATING EXPENSES | 0 | 0 | -2,755 | 42,556 | -2,755 | 48,956 |
| INFORMATION SERVICES | 0 | 0 | -4,633 | 52,920 | -4,633 | 48,851 |
| MOBILE DATA COMPUTERS | 0 | 0 | 0 | -285 | 0 | -285 |
| PURCHASING ASSESSMENT | 0 | 0 | 8,257 | 687 | 8,257 | 19,867 |
| STATE COST ALLOCATION | 0 | 0 | 0 | -67,794 | 0 | -11,352 |
| AG COST ALLOCATION PLAN | 0 | 0 | -348,941 | -372,227 | -348,941 | -267,401 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-348,072** | **-340,939** | **-348,072** | **-156,519** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 173,626 | 0 | 173,626 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **173,626** | **0** | **173,626** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 173,626 | 0 | 173,626 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **173,626** | **0** | **173,626** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 558,603 | 0 | 823,525 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **558,603** | **0** | **823,525** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 558,603 | 0 | 823,525 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **558,603** | **0** | **823,525** |

**M800 COST ALLOCATION**

This request funds maintenance adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office: includes allocations associated with the Office of Professional Responsibility, Evidence Vault, DPS specific EITS cost allocations and the allocations for the Records Communication, and Compliance Division.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | -13,360 | 155,254 | -13,369 | 191,479 |
| **TOTAL RESOURCES:** | **0** | **0** | **-13,360** | **155,254** | **-13,369** | **191,479** |
| **EXPENDITURES:** | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | -13,436 | 122,743 | -13,445 | 144,054 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 76 | 32,511 | 76 | 47,425 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-13,360** | **155,254** | **-13,369** | **191,479** |

**ENHANCEMENT**

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the purchase of Office 365 software licenses for all staff within the budget account per Enterprise Information Technology Services initiative to have all agencies on the same platform.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 112,210 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **112,210** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 112,210 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **112,210** | **0** | **0** |

**E351 SAFE AND LIVABLE COMMUNITIES**

This request funds 12 new Department of Public Safety Officer positions in order to provide coverage on Nevada's Interstate 11 highway in southern Nevada and the USA Parkway in northern Nevada.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 1,546,887 | 0 | 1,298,745 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,546,887** | **0** | **1,298,745** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 557,089 | 0 | 1,140,274 |
| OPERATING EXPENSES | 0 | 0 | 0 | 9,874 | 0 | 109,254 |
| EQUIPMENT | 0 | 0 | 0 | 762,275 | 0 | 0 |
| BODY CAMERAS | 0 | 0 | 0 | 16,599 | 0 | 16,599 |
| HIGHWAY PATROL VEHICLES | 0 | 0 | 0 | 0 | 0 | 12,096 |
| STAFF PHYSICALS | 0 | 0 | 0 | 12,182 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 12,740 | 0 | 11,723 |
| UNIFORMS & SPECIALTY EQUIPMENT | 0 | 0 | 0 | 41,810 | 0 | 2,607 |
| MOBILE DATA COMPUTERS | 0 | 0 | 0 | 75,684 | 0 | 6,192 |
| COMMUNICATION HIGH BAND SYSTEM | 0 | 0 | 0 | 58,634 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,546,887** | **0** | **1,298,745** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **12.00** | **0.00** | **12.00** |

**E352 SAFE AND LIVABLE COMMUNITIES**

This request funds three new Administrative Assistant positions to support the division's increasing contract services activities.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| CONTRACT SERVICES REIMBURSEMENT | 0 | 0 | 143,623 | 146,367 | 178,755 | 183,044 |
| **TOTAL RESOURCES:** | **0** | **0** | **143,623** | **146,367** | **178,755** | **183,044** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 118,436 | 119,708 | 161,924 | 164,818 |
| OPERATING EXPENSES | 0 | 0 | 11,539 | 11,540 | 15,286 | 15,295 |
| EQUIPMENT | 0 | 0 | 7,149 | 7,149 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 6,499 | 7,970 | 1,545 | 2,931 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **143,623** | **146,367** | **178,755** | **183,044** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **3.00** | **3.00** | **3.00** | **3.00** |

**E800 COST ALLOCATION**

This request funds enhancement adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office and include adjustments associated with the Office of Professional Responsibility, Evidence Vault, DPS specific EITS cost allocations, as well as adjustments for the Records Communication, and Compliance Division for non-Dispatch and Dispatch cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 433,938 | 0 | 79,652 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **433,938** | **0** | **79,652** |
| **EXPENDITURES:** | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | 0 | 319,051 | 0 | 46,799 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 0 | 114,887 | 0 | 32,853 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **433,938** | **0** | **79,652** |

DPS - NEVADA HIGHWAY PATROL DIVISION
201-4713

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 17,834 | 17,834 | 17,834 | 17,834 | 17,832 | 17,834 |
| HIGHWAY FUND AUTHORIZATION | 70,231,494 | 71,087,094 | 71,847,910 | 75,443,661 | 73,576,623 | 77,116,636 |
| REVERSIONS | -3,414,449 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 145,567 | 203,397 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -203,396 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YR NEW FUND & B/A | -14 | 0 | 0 | 0 | 0 | 0 |
| CHARGES FOR SERVICES - NHP VEHICLE LEASES | 75,980 | 85,080 | 96,960 | 96,960 | 96,960 | 96,960 |
| CHARGES FOR SERVICES - RADIOS/VEHICLES | 1,797 | 2,508 | 6,683 | 6,683 | 6,683 | 6,683 |
| SALES OF EQUIPMENT | 13,544 | 14,190 | 14,421 | 14,421 | 14,421 | 14,421 |
| RECYCLABLE MATERIAL SALES | 579 | 2,362 | 489 | 489 | 489 | 489 |
| INSURANCE RECOVERIES | 179,357 | 78,683 | 157,309 | 157,309 | 157,309 | 157,309 |
| CONTRACT SERVICES REIMBURSEMENT | 3,022,754 | 1,424,101 | 2,428,278 | 2,431,022 | 2,428,278 | 2,428,278 |
| PRIOR YEAR FEDERAL TERRORISM GRANT | 1,620 | 5,820 | 5,820 | 5,820 | 5,820 | 5,820 |
| HIDTA REIMBURSEMENT | 55,899 | 100,053 | 45,860 | 45,860 | 45,860 | 45,860 |
| US MARSHAL REIMBURSEMENT | 13,609 | 12,133 | 9,593 | 9,593 | 9,593 | 9,593 |
| DEA TASK FORCE REIMBURSEMENT | 0 | 4,246 | 0 | 0 | 0 | 0 |
| ATTORNEY GENERAL REIMBURSEMENT | 7,142 | 11,185 | 7,222 | 8,256 | 7,222 | 8,256 |
| REIMBURSEMENT OF EXPENSES - MISC EXPENSES | 11,456 | 1,438 | 16,067 | 16,067 | 16,067 | 16,067 |
| TRANSFER FROM INTERIM FINANCE | 64,677 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 272,380 | 218,448 | 272,380 | 272,380 | 272,380 | 272,380 |
| TRANS FROM DEPT OF TRANSPORTATION | 259,638 | 336,498 | 86,894 | 123,085 | 86,894 | 89,729 |
| TRANS FROM HIGH LEVEL NUCLEAR WASTE | 25,192 | 50,000 | 30,000 | 50,000 | 30,000 | 50,000 |
| TRANSFER FROM EMERGENCY MGMT | 28,505 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM DPS CRIMINAL JUSTICE | 249,548 | 232,340 | 0 | 0 | 0 | 0 |
| TRANS FROM OTS - JOINING FORCES | 331,353 | 444,731 | 350,000 | 290,530 | 350,000 | 290,530 |
| TRANS FROM OTS - SPECIAL GRANTS | 23,183 | 62,040 | 0 | 0 | 0 | 0 |
| TRANS FROM 4687 TRAFFIC RECORDS | 0 | 29,713 | 10,000 | 10,000 | 10,000 | 10,000 |
| TRANS FROM OTS - DUI SATURATION PATROL | 157,890 | 235,629 | 100,000 | 100,000 | 100,000 | 100,000 |
| TRANSFER FROM OTS - TRAINING GRANT | 24,943 | 16,567 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **71,598,082** | **74,676,090** | **75,503,720** | **79,099,970** | **77,232,431** | **80,736,845** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 54,327,541 | 56,309,542 | 58,579,398 | 59,639,592 | 60,113,254 | 62,026,144 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OUT-OF-STATE TRAVEL | 17,417 | 18,104 | 17,417 | 17,417 | 17,417 | 17,417 |
| IN-STATE TRAVEL | 82,022 | 70,435 | 82,022 | 82,022 | 82,022 | 82,022 |
| OPERATING EXPENSES | 4,068,072 | 4,048,201 | 4,353,511 | 4,355,592 | 4,408,719 | 4,515,238 |
| EQUIPMENT | 0 | 0 | 7,149 | 769,424 | 0 | 0 |
| LAB SERVICES | 39,235 | 40,415 | 44,559 | 43,992 | 44,559 | 43,992 |
| FORENSIC SERVICES CONTRACTS | 463,120 | 428,764 | 558,352 | 558,352 | 576,495 | 576,495 |
| BODY CAMERAS | 476,729 | 479,077 | 476,100 | 492,699 | 476,100 | 492,699 |
| PRISONER EXTRADITIONS | 8,256 | 11,185 | 8,256 | 8,256 | 8,256 | 8,256 |
| HIGHWAY PATROL VEHICLES | 743,837 | 765,746 | 774,297 | 754,383 | 774,546 | 766,479 |
| STAFF PHYSICALS | 204,313 | 334,647 | 268,040 | 280,222 | 285,851 | 285,851 |
| SERVICE WEAPON REPLACEMENTS | 13,534 | 14,847 | 14,421 | 14,421 | 14,421 | 14,421 |
| RIFLE RESISTANT BALLISTIC VESTS | 89,078 | 118,916 | 0 | 0 | 0 | 0 |
| LAB CONTRACTS | 615,771 | 646,560 | 691,919 | 691,919 | 726,515 | 726,515 |
| OTS - DUI SATURATION GRANT | 157,890 | 235,629 | 100,000 | 100,000 | 100,000 | 100,000 |
| INFORMATION SERVICES | 762,191 | 705,395 | 532,278 | 887,463 | 531,203 | 769,007 |
| UNIFORMS & SPECIALTY EQUIPMENT | 362,888 | 378,357 | 378,281 | 378,477 | 378,281 | 339,274 |
| TRAINING | 62,019 | 64,695 | 62,694 | 62,694 | 62,694 | 62,694 |
| VISITING DIGNITARY PROTECTION | 82,498 | 17,834 | 17,834 | 17,834 | 17,834 | 17,834 |
| OTS - PIO GRANT | 23,183 | 29,713 | 10,000 | 10,000 | 10,000 | 10,000 |
| CRASH FUND | 121,538 | 281,423 | 157,309 | 157,309 | 157,309 | 157,309 |
| JOINING FORCES GRANT | 331,352 | 444,731 | 350,000 | 290,530 | 350,000 | 290,530 |
| WASTE ISOLATION PILOT PROGRAM | 25,192 | 50,000 | 30,000 | 50,000 | 30,000 | 50,000 |
| MOBILE DATA COMPUTERS | 259,638 | 380,979 | 181,029 | 256,428 | 181,029 | 186,936 |
| HIDTA TASK FORCE | 59,964 | 100,053 | 45,860 | 45,860 | 45,860 | 45,860 |
| US MARSHAL TASK FORCE | 9,593 | 12,133 | 9,593 | 9,593 | 9,593 | 9,593 |
| DEA TASK FORCE | 0 | 4,246 | 0 | 0 | 0 | 0 |
| OCJA GRANTS | 9,600 | 0 | 0 | 0 | 0 | 0 |
| COMMUNICATION HIGH BAND SYSTEM | 164,431 | 38,047 | 37,378 | 96,012 | 37,378 | 37,378 |
| OTS TRAINING GRANT | 24,943 | 16,567 | 0 | 0 | 0 | 0 |
| UTILITIES | 8,053 | 32,867 | 7,977 | 7,977 | 7,977 | 7,977 |
| DPS GENERAL SERVICES COST ALLOCATION | 4,335,157 | 5,044,683 | 4,227,233 | 5,352,700 | 4,263,738 | 5,221,175 |
| INTRA-AGENCY COST ALLOCATION | 2,860,681 | 3,098,817 | 3,027,331 | 3,313,970 | 3,067,898 | 3,340,469 |
| REVERSION TO HIGHWAY FUND | 0 | 5,820 | 5,820 | 5,820 | 5,820 | 5,820 |
| PURCHASING ASSESSMENT | 28,590 | 36,847 | 36,847 | 29,277 | 36,847 | 48,457 |
| STATE COST ALLOCATION | 286,874 | 286,874 | 286,874 | 219,080 | 286,874 | 275,522 |
| AG COST ALLOCATION PLAN | 472,882 | 123,941 | 123,941 | 100,655 | 123,941 | 205,481 |

DPS - NEVADA HIGHWAY PATROL DIVISION
201-4713

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **71,598,082** | **74,676,090** | **75,503,720** | **79,099,970** | **77,232,431** | **80,736,845** |
| **PERCENT CHANGE:** | | **4.30%** | **1.11%** | **5.92%** | **2.29%** | **2.07%** |
| **TOTAL POSITIONS:** | **566.00** | **566.00** | **569.00** | **581.00** | **569.00** | **581.00** |

# DPS - NHP K-9 PROGRAM

## 101-4705

**PROGRAM DESCRIPTION**

The Nevada Department of Public Safety, Highway Patrol Division, Canine (K-9) Drug Detection Program is dedicated to removing contraband from Nevada's highways and reducing the amount of drugs that circulate through our communities. Criminal intelligence gathered by the K-9 teams is utilized to keep the highways, interstates, and secondary streets in Nevada safe. The K-9 Program is prepared to assist all allied and departmental agencies throughout the state anytime K-9 drug detection assistance is requested. Statutory Authority: NRS 480.360.

**BASE**

This request continues funding for five Nevada Highway Patrol K-9s and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM OTHER B/A SAME FUND | 32,227 | 29,109 | 16,385 | 17,660 | 16,385 | 17,660 |
| **TOTAL RESOURCES:** | **32,227** | **29,109** | **16,385** | **17,660** | **16,385** | **17,660** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 9,133 | 9,694 | 6,459 | 7,734 | 6,459 | 7,734 |
| EQUIPMENT | 13,168 | 0 | 0 | 0 | 0 | 0 |
| K-9 PROGRAM | 9,790 | 10,084 | 9,790 | 9,790 | 9,790 | 9,790 |
| TRAINING | 0 | 9,096 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 136 | 235 | 136 | 136 | 136 | 136 |
| **TOTAL EXPENDITURES:** | **32,227** | **29,109** | **16,385** | **17,660** | **16,385** | **17,660** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM OTHER B/A SAME FUND | 0 | 0 | 99 | 198 | 99 | 829 |
| **TOTAL RESOURCES:** | **0** | **0** | **99** | **198** | **99** | **829** |
| **EXPENDITURES:** | | | | | | |
| PURCHASING ASSESSMENT | 0 | 0 | 99 | 198 | 99 | 829 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **99** | **198** | **99** | **829** |

**ENHANCEMENT**

**E720 NEW EQUIPMENT**

This request funds one truck vault, K-9 insert, K-9 heat alarm system, and miscellaneous parts to be built into a Ford F-150 pickup for a new Southern Command K-9.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM OTHER B/A SAME FUND | 0 | 0 | 0 | 0 | 9,052 | 9,052 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **9,052** | **9,052** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 0 | 0 | 2,010 | 2,010 |
| EQUIPMENT | 0 | 0 | 0 | 0 | 7,042 | 7,042 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **9,052** | **9,052** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM OTHER B/A SAME FUND | 32,227 | 29,109 | 16,484 | 17,858 | 25,536 | 27,541 |
| **TOTAL RESOURCES:** | **32,227** | **29,109** | **16,484** | **17,858** | **25,536** | **27,541** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 9,133 | 9,694 | 6,459 | 7,734 | 8,469 | 9,744 |
| EQUIPMENT | 13,168 | 0 | 0 | 0 | 7,042 | 7,042 |
| K-9 PROGRAM | 9,790 | 10,084 | 9,790 | 9,790 | 9,790 | 9,790 |
| TRAINING | 0 | 9,096 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 136 | 235 | 235 | 334 | 235 | 965 |
| **TOTAL EXPENDITURES:** | **32,227** | **29,109** | **16,484** | **17,858** | **25,536** | **27,541** |
| **PERCENT CHANGE:** | | **-9.68%** | **-43.37%** | **-38.65%** | **54.91%** | **54.22%** |

# DPS - HIGHWAY SAFETY GRANTS ACCOUNT

## 201-4721

**PROGRAM DESCRIPTION**

The Department of Public Safety, Highway Patrol Division receives federal grants administered through this budget account. The granting agency is the U.S. Department of Transportation, Federal Motor Carrier Safety Administration (FMCSA), whose focus is accident, fatality, and injury reduction of commercial motor vehicle (CMV) related crashes. These reductions are accomplished through consistent, uniform, and effective CMV safety programs. The federal grants include the Motor Carrier Safety Assistance Program (MCSAP) and the High Priority (HP) grant programs.

The MCSAP grant is a formula distribution made available to state and local entities that conduct traffic safety programs and activities. These federal funds are used for qualifying programs designed to support the enforcement of CMV regulations, CMV inspections, and CMV/non-CMV traffic enforcement. The management and oversight of the MSCAP grant is supported by 15 positions and requires a 15 percent soft match, which is provided by Highway Patrol trooper time spent on MCSAP eligible activities.

The High Priority is a discretionary grant program that provides support for a number of different initiatives including information technology deployment, safety data improvements, and CMV safety enforcement. State match is based on the type of activity proposed. For example, media activities are 100 percent federal funds eligible. Statutory Authority: NRS 480.300, 480.330, 480.340, and 480.360.

**BASE**

This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 47,314 | 47,258 | 66,593 | 66,593 | 67,021 | 67,021 |
| REVERSIONS | -4,449 | 0 | 0 | 0 | 0 | 0 |
| HIGH PRIORITY GRANT (FMCSA) | 187,328 | 326,572 | 513,900 | 0 | 513,900 | 0 |
| FEDERAL GRANT-D | 0 | 425,000 | 0 | 0 | 0 | 0 |
| MCSAP GRANT (FMCSA) | 1,914,415 | 1,889,370 | 2,621,582 | 2,190,445 | 2,641,251 | 2,222,534 |
| NEW ENTRANT GRANT (FMCSA) | 15,775 | 171,236 | 0 | 0 | 0 | 0 |
| CVISN GRANT (FMCSA) | 21,545 | 374,665 | 100,000 | 0 | 0 | 0 |
| PRISM GRANT (FMCSA) | 32,024 | 494,297 | 400,000 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **2,213,952** | **3,728,398** | **3,702,075** | **2,257,038** | **3,222,172** | **2,289,555** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 1,024,757 | 1,146,637 | 1,276,868 | 1,265,541 | 1,301,917 | 1,293,122 |
| OUT-OF-STATE TRAVEL | 15,889 | 17,784 | 28,689 | 28,689 | 28,689 | 28,689 |
| IN-STATE TRAVEL | 71,914 | 86,951 | 71,914 | 71,914 | 71,914 | 71,914 |
| OPERATING | 383,776 | 403,529 | 478,145 | 456,559 | 478,490 | 459,004 |
| EQUIPMENT | 0 | 29,000 | 0 | 0 | 0 | 0 |
| STAFF PHYSICALS | 0 | 0 | 1,002 | 1,002 | 1,002 | 1,002 |

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 142,220 | 94,853 | 21,560 | 22,349 | 21,560 | 22,349 |
| TRAINING | 61,069 | 35,802 | 49,644 | 49,644 | 49,644 | 49,644 |
| HIGH PRIORITY PROGRAM | 164,151 | 326,572 | 496,720 | 0 | 496,602 | 0 |
| HIGH PRIORITY - CMV | 0 | 425,000 | 0 | 0 | 0 | 0 |
| NEW ENTRANT PROGRAM | 4,265 | 21,941 | 0 | 0 | 0 | 0 |
| PRISM PROGRAM | 8,241 | 480,403 | 400,000 | 0 | 0 | 0 |
| CVISN PROGRAM | 7,157 | 366,184 | 100,000 | 0 | 0 | 0 |
| MCSAP PROGRAM | 257,341 | 218,448 | 694,229 | 274,527 | 688,351 | 274,527 |
| UTILITIES | 0 | 1,395 | 0 | 0 | 0 | 0 |
| DPS GENERAL SERVICES COST ALLOCATION | 8,949 | 13,578 | 12,333 | 12,133 | 12,475 | 12,562 |
| INTRA-AGENCY COST ALLOCATION | 49,892 | 54,224 | 56,640 | 60,349 | 57,197 | 62,411 |
| PURCHASING ASSESSMENT | 2,634 | 3,031 | 2,634 | 2,634 | 2,634 | 2,634 |
| AG COST ALLOCATION PLAN | 11,697 | 3,066 | 11,697 | 11,697 | 11,697 | 11,697 |
| **TOTAL EXPENDITURES:** | **2,213,952** | **3,728,398** | **3,702,075** | **2,257,038** | **3,222,172** | **2,289,555** |
| **TOTAL POSITIONS:** | **14.00** | **14.00** | **15.00** | **15.00** | **15.00** | **15.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| MCSAP GRANT (FMCSA) | 0 | 0 | -8,236 | -3,609 | -8,236 | 2,011 |
| **TOTAL RESOURCES:** | **0** | **0** | **-8,236** | **-3,609** | **-8,236** | **2,011** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 85 | 0 | 129 |
| OPERATING | 0 | 0 | -44 | 142 | -44 | 146 |
| INFORMATION SERVICES | 0 | 0 | 42 | 1,540 | 42 | 1,431 |
| PURCHASING ASSESSMENT | 0 | 0 | 397 | 3,740 | 397 | 7,823 |
| AG COST ALLOCATION PLAN | 0 | 0 | -8,631 | -9,116 | -8,631 | -7,518 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-8,236** | **-3,609** | **-8,236** | **2,011** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| MCSAP GRANT (FMCSA) | 0 | 0 | 0 | 3,354 | 0 | 3,354 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,354** | **0** | **3,354** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,354 | 0 | 3,354 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,354** | **0** | **3,354** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| MCSAP GRANT (FMCSA) | 0 | 0 | 0 | 11,351 | 0 | 17,915 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **11,351** | **0** | **17,915** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 11,351 | 0 | 17,915 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **11,351** | **0** | **17,915** |

**M800 COST ALLOCATION**

This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, the Office of Professional Responsibility, Evidence Vault, Compliance Division, Records Communication, non-Dispatch and Dispatch cost allocations, and DPS specific EITS cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| MCSAP GRANT (FMCSA) | 0 | 0 | 0 | 1,623 | 0 | 1,889 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,623** | **0** | **1,889** |
| **EXPENDITURES:** | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | 0 | 1,081 | 0 | 1,155 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 0 | 542 | 0 | 734 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,623** | **0** | **1,889** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| MCSAP GRANT (FMCSA) | 0 | 0 | 67,477 | 61,706 | 67,477 | 61,706 |
| **TOTAL RESOURCES:** | **0** | **0** | **67,477** | **61,706** | **67,477** | **61,706** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 67,477 | 61,706 | 67,477 | 61,706 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **67,477** | **61,706** | **67,477** | **61,706** |

**E800 COST ALLOCATION**

This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, the Office of Professional Responsibility, Evidence Vault, Compliance Division, Records Communication, non-Dispatch and Dispatch cost allocations, and DPS specific Enterprise Information Technology Services cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| MCSAP GRANT (FMCSA) | 0 | 0 | 0 | 689 | 0 | 343 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **689** | **0** | **343** |
| **EXPENDITURES:** | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | 0 | 14 | 0 | 10 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 0 | 675 | 0 | 333 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **689** | **0** | **343** |

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 47,314 | 47,258 | 66,593 | 66,593 | 67,021 | 67,021 |
| REVERSIONS | -4,449 | 0 | 0 | 0 | 0 | 0 |
| HIGH PRIORITY GRANT (FMCSA) | 187,328 | 326,572 | 513,900 | 0 | 513,900 | 0 |
| FEDERAL GRANT-D | 0 | 425,000 | 0 | 0 | 0 | 0 |
| MCSAP GRANT (FMCSA) | 1,914,415 | 1,889,370 | 2,680,823 | 2,265,559 | 2,700,492 | 2,309,752 |
| NEW ENTRANT GRANT (FMCSA) | 15,775 | 171,236 | 0 | 0 | 0 | 0 |
| CVISN GRANT (FMCSA) | 21,545 | 374,665 | 100,000 | 0 | 0 | 0 |
| PRISM GRANT (FMCSA) | 32,024 | 494,297 | 400,000 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **2,213,952** | **3,728,398** | **3,761,316** | **2,332,152** | **3,281,413** | **2,376,773** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 1,024,757 | 1,146,637 | 1,276,868 | 1,276,977 | 1,301,917 | 1,311,166 |
| OUT-OF-STATE TRAVEL | 15,889 | 17,784 | 28,689 | 28,689 | 28,689 | 28,689 |
| IN-STATE TRAVEL | 71,914 | 86,951 | 71,914 | 71,914 | 71,914 | 71,914 |
| OPERATING | 383,776 | 403,529 | 478,101 | 456,701 | 478,446 | 459,150 |
| EQUIPMENT | 0 | 29,000 | 0 | 0 | 0 | 0 |
| STAFF PHYSICALS | 0 | 0 | 1,002 | 1,002 | 1,002 | 1,002 |
| INFORMATION SERVICES | 142,220 | 94,853 | 89,079 | 88,949 | 89,079 | 88,840 |
| TRAINING | 61,069 | 35,802 | 49,644 | 49,644 | 49,644 | 49,644 |
| HIGH PRIORITY PROGRAM | 164,151 | 326,572 | 496,720 | 0 | 496,602 | 0 |
| HIGH PRIORITY - CMV | 0 | 425,000 | 0 | 0 | 0 | 0 |
| NEW ENTRANT PROGRAM | 4,265 | 21,941 | 0 | 0 | 0 | 0 |
| PRISM PROGRAM | 8,241 | 480,403 | 400,000 | 0 | 0 | 0 |
| CVISN PROGRAM | 7,157 | 366,184 | 100,000 | 0 | 0 | 0 |
| MCSAP PROGRAM | 257,341 | 218,448 | 694,229 | 274,527 | 688,351 | 274,527 |
| UTILITIES | 0 | 1,395 | 0 | 0 | 0 | 0 |
| DPS GENERAL SERVICES COST ALLOCATION | 8,949 | 13,578 | 12,333 | 13,228 | 12,475 | 13,727 |
| INTRA-AGENCY COST ALLOCATION | 49,892 | 54,224 | 56,640 | 61,566 | 57,197 | 63,478 |
| PURCHASING ASSESSMENT | 2,634 | 3,031 | 3,031 | 6,374 | 3,031 | 10,457 |
| AG COST ALLOCATION PLAN | 11,697 | 3,066 | 3,066 | 2,581 | 3,066 | 4,179 |
| **TOTAL EXPENDITURES:** | **2,213,952** | **3,728,398** | **3,761,316** | **2,332,152** | **3,281,413** | **2,376,773** |
| **PERCENT CHANGE:** | | **68.40%** | **0.88%** | **-37.45%** | **-12.76%** | **1.91%** |

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

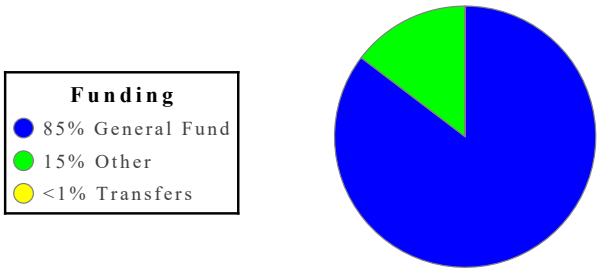
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL POSITIONS:** | **14.00** | **14.00** | **15.00** | **15.00** | **15.00** | **15.00** |

**DPS-PAROLE & PROBATION -** The mission of the Division of Parole and Probation is to enhance public trust and safety, and provide assistance to the Courts and Parole Board by providing professional supervision of offenders to promote their successful reintegration into society.

**Division Budget Highlights:**

1. **Parole and Probation -** The budget includes $3.6 million in funding over the biennium for additional staff to support Parole and Probation programs implemented in the previous biennium designed to reduce inmate populations and better assist parolees to assimilate more effectively back into society.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 65,260,627 | 67,224,940 |
| Total FTE | 603.00 | 604.00 |

**Division Biennium Total by Activity**

## Activity: Supervision of Offenders

In the course of supervising offenders, the DPS Officers conduct office visits, home visits, and employment visits.

### Performance Measures

1. Percent of Successfully Completed Paroles

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 79.61% | 80.96% | 78.52% | 80.98% | 80.96% | 80.22% | 80.22% |

2. Percent of Successfully Completed Probations

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 61.83% | 60.82% | 58.63% | 59.79% | 60.82% | 60.38% | 60.38% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 3,061,360 | 3,061,361 |
| General Fund | $ | 48,954,031 | 50,538,397 |
| Transfers | $ | 12,482 | 12,482 |
| TOTAL | $ | 52,027,873 | 53,612,240 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prevent crime and protect the rights of all Nevadans | 52,027,873 | 53,612,240 |

## Activity: Pre-Sentence Investigations Report

Parole and Probation Specialists are required to prepare Pre-Sentence Investigation (PSI) reports. The PSI reports assist in sentencing options available to the courts.

### Performance Measures

1. Percent of Court Concurrence with Division Recommendations

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 79.43% | 78.01% | 77.03% | 72.14% | 78.01% | 72.14% | 72.14% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 6,557,204 | 6,721,100 |
| General Fund | $ | 2,781,479 | 2,871,500 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 9,338,683 | 9,592,600 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prevent crime and protect the rights of all Nevadans | 9,338,683 | 9,592,600 |

## Activity: Pass-through

This activity accounts for payments from one state executive budget to another.

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| General Fund | $ | 3,894,071 | 4,020,100 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 3,894,071 | 4,020,100 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 3,894,071 | 4,020,100 |

# DPS - DIVISION OF PAROLE AND PROBATION

## 101-3740

**PROGRAM DESCRIPTION**

The mission of the Division of Parole and Probation is to enhance public trust and community safety and provide assistance to the Courts and the Parole Board by providing professional supervision of offenders to promote their successful reintegration into society. Statutory Authority: NRS Chapters 176, 176A, 209 and 213.

**BASE**

This request continues funding for 594 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 50,862,806 | 50,261,523 | 51,522,615 | 52,169,414 | 52,957,269 | 53,667,453 |
| REVERSIONS | -2,631,182 | 0 | 0 | 0 | 0 | 0 |
| PSYCH FEES | 50,642 | 63,287 | 53,880 | 53,880 | 53,880 | 53,880 |
| RESIDENTIAL CONFINEMENT FEES | 572 | 1,238 | 1,272 | 1,272 | 1,272 | 1,272 |
| SUPERVISION FEES | 3,147,982 | 2,990,828 | 3,147,982 | 2,883,623 | 3,147,982 | 2,883,612 |
| COUNTY REIMBURSEMENTS | 5,290,222 | 6,813,731 | 6,608,015 | 6,556,959 | 6,790,826 | 6,720,855 |
| U.S. MARSHAL SERVICE REIMBURSEMENT | 77,772 | 51,196 | 77,772 | 77,772 | 77,772 | 77,772 |
| MISCELLANEOUS REVENUE | 335 | 1,469 | 1,553 | 1,553 | 1,553 | 1,553 |
| INDIVIDUAL SUPPORT | 38,252 | 39,911 | 35,194 | 35,195 | 35,194 | 35,195 |
| EXTRADITION REIMBURSEMENT | 10,937 | 7,886 | 7,660 | 7,807 | 7,660 | 7,807 |
| TRANS FROM DPS CRIMINAL JUSTICE | 12,482 | 30,124 | 12,482 | 12,482 | 12,482 | 12,482 |
| **TOTAL RESOURCES:** | **56,860,820** | **60,261,193** | **61,468,425** | **61,799,957** | **63,085,890** | **63,461,881** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 42,356,366 | 47,897,473 | 49,728,181 | 50,397,946 | 51,237,752 | 51,855,322 |
| OUT-OF-STATE TRAVEL | 6,215 | 4,927 | 6,215 | 6,215 | 6,215 | 6,215 |
| IN-STATE TRAVEL | 1,030,507 | 1,039,137 | 926,409 | 453,599 | 926,409 | 453,599 |
| OPERATING EXPENSES | 3,827,290 | 4,195,922 | 4,256,909 | 4,244,032 | 4,370,336 | 4,357,346 |
| EQUIPMENT | 260,563 | 57,360 | 0 | 0 | 0 | 0 |
| SWORN STAFF PHYSICALS | 136,941 | 179,720 | 167,138 | 167,138 | 167,138 | 167,138 |
| EXTRADITIONS | 281,113 | 181,931 | 286,513 | 286,466 | 286,513 | 286,466 |
| CLIENT DRUG TESTS | 171,505 | 187,464 | 174,031 | 174,031 | 174,031 | 174,031 |
| GOING HOME PREPARED | 166,196 | 304,662 | 166,196 | 166,196 | 166,196 | 166,196 |
| PSYCH/SEXUAL EVALUATION | 248,418 | 225,658 | 248,418 | 248,418 | 248,418 | 248,418 |
| FORENSIC LAB CONTRACTS | 19,186 | 20,146 | 8,122 | 8,122 | 8,528 | 8,528 |
| INFORMATION SERVICES | 647,120 | 550,527 | 490,265 | 490,265 | 449,335 | 449,335 |
| SWORN SPECIALTY EQUIPMENT | 2,134,262 | 323,117 | 236,841 | 236,841 | 236,841 | 236,841 |
| TRAINING | 126,048 | 27,815 | 27,444 | 27,045 | 27,444 | 27,045 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STATE FUNDED HOUSE ARREST | 242,460 | 614,838 | 560,000 | 420,000 | 560,000 | 420,000 |
| US MARSHALS SERVICE REIMBURSEMENT | 77,772 | 51,196 | 77,772 | 77,772 | 77,772 | 77,772 |
| RESIDENTIAL CONFINEMENT | 0 | 351 | 1,272 | 1,272 | 1,272 | 1,272 |
| OTIS REPLACEMENT | 1,391,273 | 418,157 | 0 | 0 | 0 | 0 |
| GENETIC MARKER TESTING | 37,398 | 35,522 | 37,399 | 37,399 | 37,399 | 37,399 |
| OCJA GRANTS | 12,482 | 30,124 | 12,482 | 12,482 | 12,482 | 12,482 |
| UTILITIES | 0 | 8,510 | 0 | 0 | 0 | 0 |
| DPS GENERAL SERVICES COST ALLOCATION | 773,533 | 988,977 | 855,387 | 926,490 | 863,923 | 954,748 |
| INTRA-AGENCY COST ALLOCATION | 2,087,428 | 2,268,730 | 2,399,977 | 2,616,774 | 2,426,432 | 2,720,274 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 421,500 | 421,500 | 396,210 | 396,210 | 396,210 | 396,210 |
| PURCHASING ASSESSMENT | 7,258 | 12,518 | 7,258 | 7,258 | 7,258 | 7,258 |
| AG COST ALLOCATION PLAN | 397,986 | 214,911 | 397,986 | 397,986 | 397,986 | 397,986 |
| **TOTAL EXPENDITURES:** | **56,860,820** | **60,261,193** | **61,468,425** | **61,799,957** | **63,085,890** | **63,461,881** |
| **TOTAL POSITIONS:** | **559.00** | **564.00** | **594.00** | **594.00** | **594.00** | **594.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 251,815 | 1,094,866 | 251,815 | 1,344,544 |
| **TOTAL RESOURCES:** | **0** | **0** | **251,815** | **1,094,866** | **251,815** | **1,344,544** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 3,362 | 0 | 5,084 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 925,708 | 0 | 1,030,414 |
| OPERATING EXPENSES | 0 | 0 | -8,061 | 72,931 | -8,061 | 98,163 |
| INFORMATION SERVICES | 0 | 0 | 614 | 66,327 | 614 | 55,141 |
| PURCHASING ASSESSMENT | 0 | 0 | 5,260 | 1,387 | 5,260 | 8,885 |
| AG COST ALLOCATION PLAN | 0 | 0 | 254,002 | 25,151 | 254,002 | 146,857 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **251,815** | **1,094,866** | **251,815** | **1,344,544** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 238,674 | 0 | 239,058 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **238,674** | **0** | **239,058** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 238,674 | 0 | 239,058 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **238,674** | **0** | **239,058** |

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds five additional DPS Sergeants in accordance with the division's fiscal year 2019-2021 caseload projections.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,617,082 | 461,699 | 2,715,030 | 651,167 |
| SUPERVISION FEES | 0 | 0 | 205,671 | 0 | 300,062 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,822,753** | **461,699** | **3,015,092** | **651,167** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 1,443,443 | 384,244 | 2,742,767 | 630,101 |
| IN-STATE TRAVEL | 0 | 0 | 31,690 | 0 | 71,842 | 0 |
| OPERATING EXPENSES | 0 | 0 | 17,857 | 4,220 | 15,435 | 2,644 |
| EQUIPMENT | 0 | 0 | 47,880 | 13,300 | 24,147 | 2,683 |
| SWORN STAFF PHYSICALS | 0 | 0 | 18,273 | 5,076 | 9,136 | 1,015 |
| INFORMATION SERVICES | 0 | 0 | 52,583 | 14,779 | 34,749 | 5,267 |
| SWORN SPECIALTY EQUIPMENT | 0 | 0 | 211,027 | 40,080 | 117,016 | 9,457 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,822,753** | **461,699** | **3,015,092** | **651,167** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **18.00** | **4.00** | **27.00** | **5.00** |

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

This request eliminates six Parole and Probation Specialist positions, seven Parole & Probation Specialist positions, and two Parole & Probation Supervisor positions in accordance with the division's fiscal year 2019-2021 caseload projections for the Pre-Sentance Investigation Unit.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -535,613 | -364,533 | -524,670 | -378,935 |
| COUNTY REIMBURSEMENTS | 0 | 0 | -113,816 | -850,578 | -151,845 | -884,182 |
| **TOTAL RESOURCES:** | **0** | **0** | **-649,429** | **-1,215,111** | **-676,515** | **-1,263,117** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -643,468 | -1,202,428 | -670,030 | -1,250,557 |
| OPERATING EXPENSES | 0 | 0 | -1,641 | -3,683 | -1,859 | -3,671 |
| INFORMATION SERVICES | 0 | 0 | -4,320 | -9,000 | -4,626 | -8,889 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-649,429** | **-1,215,111** | **-676,515** | **-1,263,117** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-10.00** | **-15.00** | **-10.00** | **-15.00** |

**M203 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds the addition of one Parole and Probation Supervisor and deletes one Parole and Probation Specialist position in Las Vegas in accordance with the division's fiscal year 2019-2021 caseload projections for the Interstate Compact and Post Conviction units.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 27,867 | 27,310 | 22,447 | 20,834 |
| **TOTAL RESOURCES:** | **0** | **0** | **27,867** | **27,310** | **22,447** | **20,834** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 22,559 | 21,199 | 22,147 | 20,834 |
| OPERATING EXPENSES | 0 | 0 | 125 | 800 | 125 | 0 |
| EQUIPMENT | 0 | 0 | 2,383 | 2,660 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 2,800 | 2,651 | 175 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **27,867** | **27,310** | **22,447** | **20,834** |

**M204 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds the addition of three Parole and Probation Supervisors, one Parole & Probation Specialist, and two Parole & Probation Specialist positions in accordance with the division's fiscal year 2019-2021 caseload projection for the Pre-Release Unit, the Fugitives Apprehension Unit, and the Pardons Investigations Unit. The request also eliminates one Parole & Probation Specialist for the Pre-Release unit.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 377,949 | 440,983 | 365,600 | 421,946 |
| **TOTAL RESOURCES:** | **0** | **0** | **377,949** | **440,983** | **365,600** | **421,946** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 354,156 | 405,493 | 362,647 | 417,277 |
| OPERATING EXPENSES | 0 | 0 | 768 | 5,935 | 893 | 1,706 |
| EQUIPMENT | 0 | 0 | 10,640 | 13,300 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 12,385 | 16,255 | 2,060 | 2,963 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **377,949** | **440,983** | **365,600** | **421,946** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **4.00** | **5.00** | **4.00** | **5.00** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 488,982 | 0 | 742,543 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **488,982** | **0** | **742,543** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 488,982 | 0 | 742,543 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **488,982** | **0** | **742,543** |

**M800 COST ALLOCATION**

This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, the Office of Professional Responsibility, Evidence Vault, Compliance Division, Records Communication, non-Dispatch and Dispatch cost allocations, and DPS specific Enterprise Information Technology Services cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -1,398 | 68,951 | -1,395 | 81,601 |
| **TOTAL RESOURCES:** | **0** | **0** | **-1,398** | **68,951** | **-1,395** | **81,601** |
| **EXPENDITURES:** | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | -1,425 | 45,928 | -1,422 | 49,682 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 27 | 23,023 | 27 | 31,919 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,398** | **68,951** | **-1,395** | **81,601** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request adjusts the benchmark for complex Investigations to include Parole and Probation's Digital Forensic Unit to Complex Investigations which would include a five percent increase.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 3,818 | 0 | 4,005 |
| SUPERVISION FEES | 0 | 0 | 0 | 258 | 0 | 270 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,076** | **0** | **4,275** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 4,076 | 0 | 4,275 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,076** | **0** | **4,275** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This requests funds the upgrade of the database environment to Ocracle 12 C as recommended by the Enterprise Information Technology division.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 15,788 | 16,776 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **15,788** | **16,776** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 15,788 | 16,776 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **15,788** | **16,776** | **0** | **0** |

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the purchase of Office 365 software licenses.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 299,520 | 0 | 107,640 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **299,520** | **0** | **107,640** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 299,520 | 0 | 107,640 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **299,520** | **0** | **107,640** |

**E361 SAFE AND LIVABLE COMMUNITIES**

This request funds the addition of six Parole and Probation Specialist III positions, seven Specialist IV positions, and two Parole & Probation Supervisor positions to reflect a correction in the caseload calculations of the Pre-Sentence Investigations unit reflected in decision unit M201.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 364,288 | 0 | 378,690 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 0 | 850,823 | 0 | 884,427 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,215,111** | **0** | **1,263,117** |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,202,428 | 0 | 1,250,557 |
| OPERATING EXPENSES | 0 | 0 | 0 | 3,683 | 0 | 3,671 |
| INFORMATION SERVICES | 0 | 0 | 0 | 9,000 | 0 | 8,889 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,215,111** | **0** | **1,263,117** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **15.00** | **0.00** | **15.00** |

**E362 SAFE AND LIVABLE COMMUNITIES**

This request is to fund a workload study for the Specialist IV positions associated with the Pre-Sentence Investigations unit.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 51,600 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **51,600** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 51,600 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **51,600** | **0** | **0** |

**E712 EQUIPMENT REPLACEMENT**

This request replaces and upgrades 56 Fleet Services vehicles.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 114,128 | 184,288 | 17,528 | 122,264 |
| **TOTAL RESOURCES:** | **0** | **0** | **114,128** | **184,288** | **17,528** | **122,264** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 13,104 | 83,264 | 17,528 | 122,264 |
| OPERATING EXPENSES | 0 | 0 | 11,368 | 11,368 | 0 | 0 |
| EQUIPMENT | 0 | 0 | 89,656 | 89,656 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **114,128** | **184,288** | **17,528** | **122,264** |

**E800 COST ALLOCATION**

This request funds enhancements to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 82,945 | 0 | 27,187 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **82,945** | **0** | **27,187** |
| **EXPENDITURES:** | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | 0 | 34,637 | 0 | 5,341 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 0 | 48,308 | 0 | 21,846 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **82,945** | **0** | **27,187** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 2,877,537 | 0 | 722,330 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,877,537** | **0** | **722,330** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 50,862,806 | 50,261,523 | 56,267,770 | 55,629,581 | 56,525,954 | 57,429,997 |
| REVERSIONS | -2,631,182 | 0 | 0 | 0 | 0 | 0 |
| PSYCH FEES | 50,642 | 63,287 | 53,880 | 53,880 | 53,880 | 53,880 |
| RESIDENTIAL CONFINEMENT FEES | 572 | 1,238 | 1,272 | 1,272 | 1,272 | 1,272 |
| SUPERVISION FEES | 3,147,982 | 2,990,828 | 3,353,653 | 2,883,881 | 3,448,044 | 2,883,882 |
| COUNTY REIMBURSEMENTS | 5,290,222 | 6,813,731 | 6,494,199 | 6,557,204 | 6,638,981 | 6,721,100 |
| U.S. MARSHAL SERVICE REIMBURSEMENT | 77,772 | 51,196 | 77,772 | 77,772 | 77,772 | 77,772 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| MISCELLANEOUS REVENUE | 335 | 1,469 | 1,553 | 1,553 | 1,553 | 1,553 |
| INDIVIDUAL SUPPORT | 38,252 | 39,911 | 35,194 | 35,195 | 35,194 | 35,195 |
| EXTRADITION REIMBURSEMENT | 10,937 | 7,886 | 7,660 | 7,807 | 7,660 | 7,807 |
| TRANS FROM DPS CRIMINAL JUSTICE | 12,482 | 30,124 | 12,482 | 12,482 | 12,482 | 12,482 |
| **TOTAL RESOURCES:** | **56,860,820** | **60,261,193** | **66,305,435** | **65,260,627** | **66,802,792** | **67,224,940** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 42,356,366 | 47,897,473 | 50,908,358 | 51,705,302 | 54,365,380 | 53,675,436 |
| OUT-OF-STATE TRAVEL | 6,215 | 4,927 | 6,215 | 6,215 | 6,215 | 6,215 |
| IN-STATE TRAVEL | 1,030,507 | 1,039,137 | 1,002,893 | 1,462,571 | 1,058,039 | 1,606,277 |
| OPERATING EXPENSES | 3,827,290 | 4,195,922 | 4,287,246 | 4,390,886 | 4,380,252 | 4,459,859 |
| EQUIPMENT | 260,563 | 57,360 | 177,159 | 118,916 | 24,147 | 2,683 |
| SWORN STAFF PHYSICALS | 136,941 | 179,720 | 195,562 | 172,214 | 176,274 | 168,153 |
| EXTRADITIONS | 281,113 | 181,931 | 286,513 | 286,466 | 286,513 | 286,466 |
| CLIENT DRUG TESTS | 171,505 | 187,464 | 174,031 | 174,031 | 174,031 | 174,031 |
| GOING HOME PREPARED | 166,196 | 304,662 | 166,196 | 166,196 | 166,196 | 166,196 |
| PSYCH/SEXUAL EVALUATION | 248,418 | 225,658 | 248,418 | 248,418 | 248,418 | 248,418 |
| FORENSIC LAB CONTRACTS | 19,186 | 20,146 | 8,122 | 8,122 | 8,528 | 8,528 |
| INFORMATION SERVICES | 647,120 | 550,527 | 599,328 | 1,145,247 | 487,457 | 859,404 |
| SWORN SPECIALTY EQUIPMENT | 2,134,262 | 323,117 | 596,648 | 276,921 | 355,297 | 246,298 |
| TRAINING | 126,048 | 27,815 | 27,444 | 27,045 | 27,444 | 27,045 |
| STATE FUNDED HOUSE ARREST | 242,460 | 614,838 | 560,000 | 420,000 | 560,000 | 420,000 |
| US MARSHALS SERVICE REIMBURSEMENT | 77,772 | 51,196 | 77,772 | 77,772 | 77,772 | 77,772 |
| RESIDENTIAL CONFINEMENT | 0 | 351 | 1,272 | 1,272 | 1,272 | 1,272 |
| OTIS REPLACEMENT | 1,391,273 | 418,157 | 2,617,695 | 0 | 0 | 0 |
| GENETIC MARKER TESTING | 37,398 | 35,522 | 37,399 | 37,399 | 37,399 | 37,399 |
| OCJA GRANTS | 12,482 | 30,124 | 12,482 | 12,482 | 12,482 | 12,482 |
| UTILITIES | 0 | 8,510 | 0 | 0 | 0 | 0 |
| DPS GENERAL SERVICES COST ALLOCATION | 773,533 | 988,977 | 853,962 | 1,007,055 | 862,501 | 1,009,771 |
| INTRA-AGENCY COST ALLOCATION | 2,087,428 | 2,268,730 | 2,400,004 | 2,688,105 | 2,426,459 | 2,774,039 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 421,500 | 421,500 | 396,210 | 396,210 | 396,210 | 396,210 |
| PURCHASING ASSESSMENT | 7,258 | 12,518 | 12,518 | 8,645 | 12,518 | 16,143 |
| AG COST ALLOCATION PLAN | 397,986 | 214,911 | 651,988 | 423,137 | 651,988 | 544,843 |
| **TOTAL EXPENDITURES:** | **56,860,820** | **60,261,193** | **66,305,435** | **65,260,627** | **66,802,792** | **67,224,940** |
| **PERCENT CHANGE:** | | **5.98%** | **10.03%** | **8.30%** | **0.75%** | **3.01%** |

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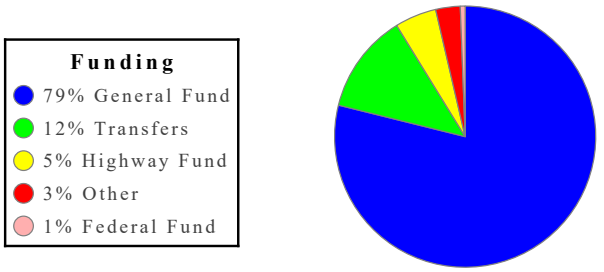
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL POSITIONS:** | **559.00** | **564.00** | **606.00** | **603.00** | **615.00** | **604.00** |

**DPS-INVESTIGATION DIVISION -** The mission of the Investigation Division is to provide investigative services in support of the department's primary mission to promote safer communities throughout Nevada. The division conducts a wide variety of comprehensive criminal investigations for various public agencies. Enforcement actions and investigations involving controlled substances; investigations of theft and fraud related to motor vehicles; and Secretary of State requested election related investigations. The division also collects, analyzes, and disseminates information related to organized criminal activity, terrorist activity, and other criminal and public safety hazards to federal, state, local, tribal, and private sector partners, while ensuring the protection of civil rights and civil liberties.

**Division Budget Highlights:**

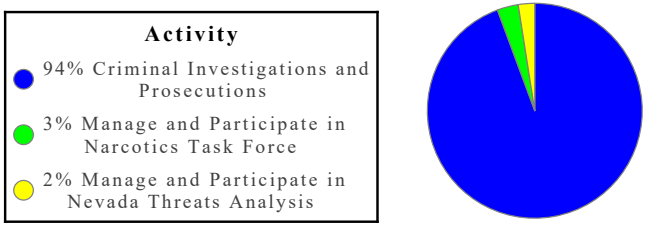
1. **Division of Investigations -** The Governor's Executive Budget contains no significant changes for the division.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 8,149,892 | 8,265,198 |
| Total FTE | 62.00 | 62.00 |

**Division Biennium Total by Activity**



## Activity: Criminal Investigations and Prosecutions

This activity provides investigative services as authorized by statute, including participation in multi-agency task forces where appropriate.

### Performance Measures

1. Percent of Major Crimes Cases Accepted or Denied in 48 Hours

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 92.86% | 95.16% | 91.30% | 98.91% | 95.45% | 95.45% | 95.45% |

2. Percent of Completed Major Crimes Investigations Resulting in Arrest

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 38.74% | 40.00% | 36.14% | 41.42% | 35.05% | 35.05% | 35.05% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 313,098 | 163,116 |
| Highway Fund | $ | 419,593 | 425,535 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 6,344,209 | 6,603,558 |
| Transfers | $ | 609,346 | 609,346 |
| TOTAL | $ | 7,686,247 | 7,801,555 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prevent crime and protect the rights of all Nevadans | 7,686,247 | 7,801,555 |

## Activity: Manage and Participate in Narcotics Task Force

This activity supervises and participates in multi-jurisdictional narcotic task forces investigating the use, sale, manufacturing, and trafficking of illicit controlled substances and dangerous drugs.

### Performance Measures

1. Percent of Narcotics Cases Resulting in Arrest

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 74.37% | 66.97% | 63.96% | 64.00% | 65.23% | 65.23% | 65.23% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 9,776 | 9,776 |
| Highway Fund | $ | 0 | 0 |
| Federal Fund | $ | 49,131 | 49,131 |
| General Fund | $ | 0 | 0 |
| Transfers | $ | 201,812 | 201,811 |
| TOTAL | $ | 260,719 | 260,718 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prevent crime and protect the rights of all Nevadans | 260,719 | 260,718 |

## Activity: Manage and Participate in Nevada Threats Analysis

The Nevada Threat Analysis Center receives, analyzes, disseminates, and gathers information and intelligence for state leadership, federal authorities, law enforcement, and the private sector to prevent and mitigate threats and criminal activity.

### Performance Measures

1. Percent of Special Event Assessments Disseminated Timely

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 92.86% | 100.00% | 90.00% | 90.00% | 90.00% |

2. Percent of Tips/Leads/Suspicious Activity Reports Processed within 24 Hours

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | N/A | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 0.00% | 96.56% | 99.53% | 90.26% | 98.11% | 98.11% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,114 | 1,114 |
| Highway Fund | $ | 0 | 0 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 0 | 0 |
| Transfers | $ | 201,812 | 201,811 |
| TOTAL | $ | 202,926 | 202,925 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Strengthen emergency preparedness & resiliency | 202,926 | 202,925 |

# DPS - INVESTIGATION DIVISION

## 101-3743

**PROGRAM DESCRIPTION**

The Department of Public Safety, Investigation Division, is a law enforcement agency with statewide jurisdiction dedicated to public safety. The primary missions of the division are to provide comprehensive investigative services upon request to all criminal justice agencies; to support federal, state, local, and private sector partners through the collection, analysis, and dissemination of relevant and timely information on terrorism, criminal activity, and other public safety hazards; and to deter and disrupt the trafficking and availability of narcotics and other dangerous drugs statewide through the supervision of multi-jurisdictional task forces within 14 of Nevada's 17 counties. Statutory Authority: NRS 480.140, NRS 480.400 through NRS 480.610, NRS 453.271, NRS 179, and NRS 453 and 454.

**BASE**

This request continues funding for 50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 6,462,146 | 6,078,658 | 6,223,094 | 6,170,717 | 6,310,091 | 6,431,057 |
| HIGHWAY FUND AUTHORIZATION | 403,043 | 376,370 | 412,461 | 413,610 | 417,284 | 418,783 |
| REVERSIONS | -198,271 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -5,583 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 49,834 | 59,814 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -59,813 | 0 | 0 | 0 | 0 | 0 |
| DEA GRANT | 73,000 | 32,039 | 49,131 | 49,131 | 49,131 | 49,131 |
| RECORDS SEARCH CHARGE | 331 | 0 | 331 | 331 | 331 | 331 |
| INSURANCE RECOVERIES | 3,070 | 0 | 3,070 | 3,069 | 3,070 | 3,070 |
| PRIOR YEAR FEDERAL TERRORISM GRANT | 1,114 | 0 | 1,009 | 1,114 | 1,009 | 1,114 |
| FED GRANT REIMBURSEMENT | 164,234 | 300,000 | 311,881 | 307,839 | 159,586 | 157,565 |
| HIDTA REIMBURSEMENTS | 0 | 8,066 | 0 | 0 | 0 | 0 |
| FBI JTTF REIMBURSEMENT | 3,327 | 4,456 | 3,327 | 3,327 | 3,327 | 3,327 |
| DEA TASK FORCE REIMBURSEMENT | 6,222 | 13,941 | 6,222 | 6,118 | 6,222 | 6,118 |
| MISCELLANEOUS REVENUE | 1,870 | 0 | 0 | 0 | 0 | 0 |
| HIGHWAY FUND SALARY ADJUSTMENT | 8,612 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM CONTINGENCY-HWY | 8,691 | 0 | 0 | 0 | 0 | 0 |
| DEM GRANTS | 405,981 | 1,695,508 | 404,292 | 404,331 | 404,292 | 404,331 |
| TRANSFER FROM HEALTH DIVISION | 94,329 | 609,346 | 533,455 | 610,872 | 693,898 | 603,313 |
| TRANS FROM DPS CRIMINAL JUSTICE | 123,107 | 171,866 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **7,545,244** | **9,350,064** | **7,948,273** | **7,970,459** | **8,048,241** | **8,078,140** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 4,786,211 | 4,893,347 | 5,196,421 | 5,198,638 | 5,270,112 | 5,272,936 |
| OUT-OF-STATE TRAVEL | 0 | 2,538 | 2,538 | 2,538 | 2,538 | 2,538 |
| IN-STATE TRAVEL | 4,938 | 4,986 | 4,938 | 4,938 | 4,938 | 4,938 |

DPS - INVESTIGATION DIVISION
101-3743

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPERATING EXPENSES | 511,097 | 507,357 | 539,189 | 542,182 | 542,226 | 545,219 |
| EQUIPMENT | 128,256 | 101,718 | 0 | 0 | 0 | 0 |
| CONTRACT LAB SERVICES | 131,598 | 138,894 | 57,835 | 57,835 | 57,835 | 57,835 |
| PURCHASE OF DRUGS-INF | 29,267 | 29,267 | 29,267 | 29,267 | 29,267 | 29,267 |
| INVESTIGATIVE TRAVEL | 14,698 | 16,100 | 14,698 | 14,698 | 14,698 | 14,698 |
| HWY FUND TRAVEL/OPERATING | 15,439 | 16,976 | 19,352 | 17,604 | 19,352 | 17,604 |
| STAFF PHYSICALS | 12,401 | 17,526 | 17,344 | 17,344 | 17,344 | 17,344 |
| DEA MARIJUANA GRANT | 51,511 | 91,853 | 49,131 | 49,131 | 49,131 | 49,131 |
| INFORMATION SERVICES | 96,681 | 101,966 | 66,372 | 66,372 | 67,425 | 67,425 |
| UNIFORMS | 387,582 | 15,636 | 23,490 | 23,490 | 23,490 | 23,490 |
| TRAINING | 19,055 | 24,174 | 25,055 | 25,055 | 31,145 | 31,145 |
| JAG NARCOTIC ENFORCEMENT | 58,222 | 0 | 0 | 0 | 0 | 0 |
| JAG OVERTIME/TRAVEL | 45,353 | 171,866 | 0 | 0 | 0 | 0 |
| FBI REIMBURSEMENT | 3,327 | 4,456 | 3,327 | 3,327 | 3,327 | 3,327 |
| NARCOTICS TRAINING | 19,532 | 0 | 0 | 0 | 0 | 0 |
| DEM 2010 SHSP GRANT | 405,983 | 1,695,508 | 404,331 | 404,331 | 404,331 | 404,331 |
| HIDTA REIMBURSEMENT | 0 | 8,066 | 0 | 0 | 0 | 0 |
| DEA LV REIMBURSEMENT | 6,222 | 13,941 | 6,222 | 6,118 | 6,222 | 6,118 |
| SAFE-TO-TELL PROGRAM | 164,234 | 300,000 | 312,025 | 307,839 | 319,316 | 315,130 |
| SAFEVOICE EXPANSION | 94,329 | 609,346 | 533,456 | 531,912 | 534,313 | 532,769 |
| UTILITIES | 3,707 | 16,301 | 4,007 | 4,007 | 4,007 | 4,007 |
| DSP GENERAL SERVICES COST ALLOCATION | 44,465 | 59,070 | 54,079 | 61,129 | 54,687 | 62,948 |
| INTRA-AGENCY COST ALLOCATION | 382,582 | 419,523 | 473,487 | 493,110 | 480,828 | 506,346 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 81,000 | 77,250 | 64,155 | 62,040 | 64,155 | 62,040 |
| PURCHASING ASSESSMENT | 3,157 | 4,049 | 3,157 | 3,157 | 3,157 | 3,157 |
| STATEWIDE COST ALLOCATION PLAN | 2,576 | 2,387 | 2,576 | 2,576 | 2,576 | 2,576 |
| AG COST ALLOCATION PLAN | 41,821 | 5,963 | 41,821 | 41,821 | 41,821 | 41,821 |
| **TOTAL EXPENDITURES:** | **7,545,244** | **9,350,064** | **7,948,273** | **7,970,459** | **8,048,241** | **8,078,140** |
| **TOTAL POSITIONS:** | **50.00** | **50.00** | **50.00** | **50.00** | **50.00** | **50.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -31,359 | -8,886 | -31,359 | 23,112 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | -1,573 | 0 | 160 |
| FED GRANT REIMBURSEMENT | 0 | 0 | 0 | 3 | 0 | 2 |
| DEM GRANTS | 0 | 0 | 0 | -182 | 0 | -184 |
| **TOTAL RESOURCES:** | **0** | **0** | **-31,359** | **-10,638** | **-31,359** | **23,090** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 283 | 0 | 428 |
| OPERATING EXPENSES | 0 | 0 | -959 | 15,925 | -959 | 20,518 |
| HWY FUND TRAVEL/OPERATING | 0 | 0 | -39 | 167 | -39 | 178 |
| INFORMATION SERVICES | 0 | 0 | -8 | 5,285 | -8 | 4,946 |
| DEM 2010 SHSP GRANT | 0 | 0 | -39 | -185 | -39 | -184 |
| SAFE-TO-TELL PROGRAM | 0 | 0 | -144 | 3 | -144 | 3 |
| SAFEVOICE EXPANSION | 0 | 0 | -1 | 0 | -1 | 0 |
| PURCHASING ASSESSMENT | 0 | 0 | 892 | -52 | 892 | 1,780 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -189 | -911 | -189 | -186 |
| AG COST ALLOCATION PLAN | 0 | 0 | -30,872 | -31,153 | -30,872 | -4,393 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-31,359** | **-10,638** | **-31,359** | **23,090** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 26,967 | 0 | 26,697 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 1,196 | 0 | 1,196 |
| FED GRANT REIMBURSEMENT | 0 | 0 | 0 | -874 | 0 | -874 |
| DEM GRANTS | 0 | 0 | 0 | -525 | 0 | -525 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSFER FROM HEALTH DIVISION | 0 | 0 | 0 | -1,399 | 0 | -1,129 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **25,365** | **0** | **25,365** |
| **EXPENDITURES:** | | | | | | |
| HWY FUND TRAVEL/OPERATING | 0 | 0 | 0 | -525 | 0 | -525 |
| INFORMATION SERVICES | 0 | 0 | 0 | 28,688 | 0 | 28,688 |
| DEM 2010 SHSP GRANT | 0 | 0 | 0 | -525 | 0 | -525 |
| SAFE-TO-TELL PROGRAM | 0 | 0 | 0 | -874 | 0 | -874 |
| SAFEVOICE EXPANSION | 0 | 0 | 0 | -1,399 | 0 | -1,399 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **25,365** | **0** | **25,365** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 43,804 | 0 | 65,178 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 2,796 | 0 | 4,160 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **46,600** | **0** | **69,338** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 46,600 | 0 | 69,338 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **46,600** | **0** | **69,338** |

**M800 COST ALLOCATION**

This request funds maintenance adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office: includes allocations associated with the Office of Professional Responsibility, Evidence Vault, DPS specific EITS cost allocations and the allocations for the Records Communication, and Compliance Division.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 6 | 12,643 | 7 | 15,481 |
| **TOTAL RESOURCES:** | **0** | **0** | **6** | **12,643** | **7** | **15,481** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| DSP GENERAL SERVICES COST ALLOCATION | 0 | 0 | -5 | 6,224 | -4 | 5,932 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 11 | 6,419 | 11 | 9,549 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **6** | **12,643** | **7** | **15,481** |

**ENHANCEMENT**

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the initial purchase and subsequent renewal of Microsoft Office 365, as well as Adobe Acrobat Pro for 112 computers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 55,830 | 0 | 19,372 |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 3,564 | 0 | 1,236 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **59,394** | **0** | **20,608** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 59,394 | 0 | 20,608 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **59,394** | **0** | **20,608** |

**E350 SAFE AND LIVABLE COMMUNITIES**

This request funds the conversion of 12 contracted Communication Specialists employees to full-time State positions in support of the state's SafeVoice program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED GRANT REIMBURSEMENT | 0 | 0 | 51 | 3,060 | 500 | 3,353 |
| TRANSFER FROM HEALTH DIVISION | 0 | 0 | -5,460 | -127 | -3,201 | 7,162 |
| **TOTAL RESOURCES:** | **0** | **0** | **-5,409** | **2,933** | **-2,701** | **10,515** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 731,316 | 738,751 | 756,284 | 768,691 |
| OPERATING EXPENSES | 0 | 0 | 1,183 | 1,072 | 1,183 | 1,062 |
| INFORMATION SERVICES | 0 | 0 | 4,083 | 5,101 | 4,083 | 5,013 |
| SAFE-TO-TELL PROGRAM | 0 | 0 | -243,021 | -243,021 | -250,312 | -250,312 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| SAFEVOICE EXPANSION | 0 | 0 | -498,970 | -498,970 | -513,939 | -513,939 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-5,409** | **2,933** | **-2,701** | **10,515** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **12.00** | **12.00** | **12.00** | **12.00** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer equipment in accordance with established Enterprise information technology Services replacement guidelines.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 17,440 | 18,376 | 17,440 | 18,376 |
| **TOTAL RESOURCES:** | **0** | **0** | **17,440** | **18,376** | **17,440** | **18,376** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 17,440 | 18,376 | 17,440 | 18,376 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **17,440** | **18,376** | **17,440** | **18,376** |

**E800 COST ALLOCATION**

This request funds enhancement adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office and include adjustments associated with the Office of Professional Responsibility, Evidence Vault, DPS specific EITS cost allocations, as well as adjustments for the Records Communication, and Compliance Division for non-Dispatch and Dispatch cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 24,758 | 0 | 4,285 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **24,758** | **0** | **4,285** |
| **EXPENDITURES:** | | | | | | |
| DSP GENERAL SERVICES COST ALLOCATION | 0 | 0 | 0 | 212 | 0 | 53 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 0 | 24,546 | 0 | 4,232 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **24,758** | **0** | **4,285** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 69,810 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **69,810** | **0** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 6,462,146 | 6,078,658 | 6,209,181 | 6,344,209 | 6,296,179 | 6,603,558 |
| HIGHWAY FUND AUTHORIZATION | 403,043 | 376,370 | 412,461 | 419,593 | 417,284 | 425,535 |
| REVERSIONS | -198,271 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -5,583 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 49,834 | 59,814 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -59,813 | 0 | 0 | 0 | 0 | 0 |
| SUPPLEMENTAL APPROPRIATIONS | 0 | 0 | 56,912 | 0 | 0 | 0 |
| HIGHWAY FUND SUPPLEMENTAL | 0 | 0 | 12,898 | 0 | 0 | 0 |
| DEA GRANT | 73,000 | 32,039 | 49,131 | 49,131 | 49,131 | 49,131 |
| RECORDS SEARCH CHARGE | 331 | 0 | 331 | 331 | 331 | 331 |
| INSURANCE RECOVERIES | 3,070 | 0 | 3,070 | 3,069 | 3,070 | 3,070 |
| PRIOR YEAR FEDERAL TERRORISM GRANT | 1,114 | 0 | 1,009 | 1,114 | 1,009 | 1,114 |
| FED GRANT REIMBURSEMENT | 164,234 | 300,000 | 311,932 | 310,028 | 160,086 | 160,046 |
| HIDTA REIMBURSEMENTS | 0 | 8,066 | 0 | 0 | 0 | 0 |
| FBI JTTF REIMBURSEMENT | 3,327 | 4,456 | 3,327 | 3,327 | 3,327 | 3,327 |
| DEA TASK FORCE REIMBURSEMENT | 6,222 | 13,941 | 6,222 | 6,118 | 6,222 | 6,118 |
| MISCELLANEOUS REVENUE | 1,870 | 0 | 0 | 0 | 0 | 0 |
| HIGHWAY FUND SALARY ADJUSTMENT | 8,612 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM CONTINGENCY-HWY | 8,691 | 0 | 0 | 0 | 0 | 0 |
| DEM GRANTS | 405,981 | 1,695,508 | 404,292 | 403,624 | 404,292 | 403,622 |
| TRANSFER FROM HEALTH DIVISION | 94,329 | 609,346 | 527,995 | 609,346 | 690,697 | 609,346 |
| TRANS FROM DPS CRIMINAL JUSTICE | 123,107 | 171,866 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **7,545,244** | **9,350,064** | **7,998,761** | **8,149,890** | **8,031,628** | **8,265,198** |

DPS - INVESTIGATION DIVISION
101-3743

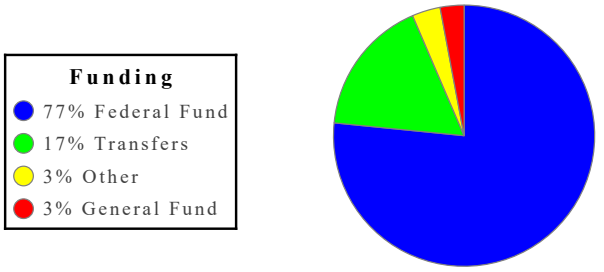
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 4,786,211 | 4,893,347 | 5,997,547 | 5,984,272 | 6,026,396 | 6,111,393 |
| OUT-OF-STATE TRAVEL | 0 | 2,538 | 2,538 | 2,538 | 2,538 | 2,538 |
| IN-STATE TRAVEL | 4,938 | 4,986 | 4,938 | 4,938 | 4,938 | 4,938 |
| OPERATING EXPENSES | 511,097 | 507,357 | 539,413 | 559,179 | 542,450 | 566,799 |
| EQUIPMENT | 128,256 | 101,718 | 0 | 0 | 0 | 0 |
| CONTRACT LAB SERVICES | 131,598 | 138,894 | 57,835 | 57,835 | 57,835 | 57,835 |
| PURCHASE OF DRUGS-INF | 29,267 | 29,267 | 29,267 | 29,267 | 29,267 | 29,267 |
| INVESTIGATIVE TRAVEL | 14,698 | 16,100 | 14,698 | 14,698 | 14,698 | 14,698 |
| HWY FUND TRAVEL/OPERATING | 15,439 | 16,976 | 19,313 | 17,246 | 19,313 | 17,257 |
| STAFF PHYSICALS | 12,401 | 17,526 | 17,344 | 17,344 | 17,344 | 17,344 |
| DEA MARIJUANA GRANT | 51,511 | 91,853 | 49,131 | 49,131 | 49,131 | 49,131 |
| INFORMATION SERVICES | 96,681 | 101,966 | 87,887 | 183,216 | 88,940 | 145,056 |
| UNIFORMS | 387,582 | 15,636 | 23,490 | 23,490 | 23,490 | 23,490 |
| TRAINING | 19,055 | 24,174 | 25,055 | 25,055 | 31,145 | 31,145 |
| JAG NARCOTIC ENFORCEMENT | 58,222 | 0 | 0 | 0 | 0 | 0 |
| JAG OVERTIME/TRAVEL | 45,353 | 171,866 | 0 | 0 | 0 | 0 |
| FBI REIMBURSEMENT | 3,327 | 4,456 | 3,327 | 3,327 | 3,327 | 3,327 |
| NARCOTICS TRAINING | 19,532 | 0 | 0 | 0 | 0 | 0 |
| DEM 2010 SHSP GRANT | 405,983 | 1,695,508 | 404,292 | 403,621 | 404,292 | 403,622 |
| HIDTA REIMBURSEMENT | 0 | 8,066 | 0 | 0 | 0 | 0 |
| DEA LV REIMBURSEMENT | 6,222 | 13,941 | 6,222 | 6,118 | 6,222 | 6,118 |
| SAFE-TO-TELL PROGRAM | 164,234 | 300,000 | 68,860 | 63,947 | 68,860 | 63,947 |
| SAFEVOICE EXPANSION | 94,329 | 609,346 | 34,485 | 31,543 | 20,373 | 17,431 |
| UTILITIES | 3,707 | 16,301 | 4,007 | 4,007 | 4,007 | 4,007 |
| DSP GENERAL SERVICES COST ALLOCATION | 44,465 | 59,070 | 54,074 | 67,565 | 54,683 | 68,933 |
| INTRA-AGENCY COST ALLOCATION | 382,582 | 419,523 | 473,498 | 524,075 | 480,839 | 520,127 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 81,000 | 77,250 | 64,155 | 62,040 | 64,155 | 62,040 |
| PURCHASING ASSESSMENT | 3,157 | 4,049 | 4,049 | 3,105 | 4,049 | 4,937 |
| STATEWIDE COST ALLOCATION PLAN | 2,576 | 2,387 | 2,387 | 1,665 | 2,387 | 2,390 |
| AG COST ALLOCATION PLAN | 41,821 | 5,963 | 10,949 | 10,668 | 10,949 | 37,428 |
| **TOTAL EXPENDITURES:** | **7,545,244** | **9,350,064** | **7,998,761** | **8,149,890** | **8,031,628** | **8,265,198** |
| **PERCENT CHANGE:** | | **23.92%** | **-14.45%** | **-12.84%** | **0.41%** | **1.41%** |
| **TOTAL POSITIONS:** | **50.00** | **50.00** | **62.00** | **62.00** | **62.00** | **62.00** |

**DPS-EMERGENCY MANAGEMENT -** The Division of Emergency Management and Homeland Security coordinates mitigation, preparedness, response, and recovery programs and resources through partnerships to sustain safe and livable communities for Nevada's residents and visitors.

**Division Budget Highlights:**

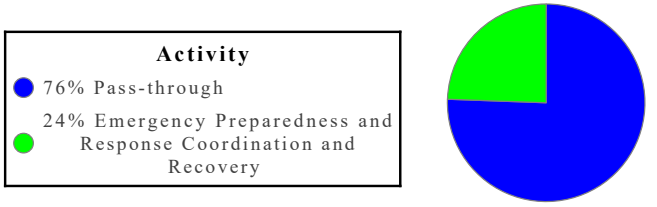
1. **Division of Emergency Management -** The Governor's Executive Budget contains no significant changes for the division.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 21,785,426 | 21,817,951 |
| Total FTE | 34.00 | 34.00 |

**Division Biennium Total by Activity**



## Activity: Emergency Preparedness and Response Coordination and Recovery

This activity coordinates and evaluates the percentage of jurisdictions submitting emergency plans and participating in emergency preparedness trainings, drills, and exercises. It also facilitates response capabilities from various sources to affected areas and includes the Nevada Office of Homeland Security component.

### Performance Measures

1. Percent of Stakeholders Participating in Preparedness Assessments

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 90.32% | 90.32% | 90.32% | 72.58% | 90.32% | 70.89% | 70.89% |

2. Percent of Jurisdictions Participating in Training and Exercises

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 80.65% | 90.32% | 82.26% | 85.48% | 90.32% | 90.32% | 90.32% |

3. Percent of Hazard Mitigation Plans that are approved by FEMA

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 47.73% | 47.73% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

4. Percent of Training and Exercise Participants Satisfied or Better

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.67% | 91.67% | 82.83% | 96.41% | 90.00% | 90.00% | 90.00% |

5. Percent of Sub-Grantees Receiving Compliance Reviews

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 23.33% | 18.33% | 30.00% | 0.00% | 100.00% | 100.00% | 100.00% |

6. Number of Communication Systems Inspected Each Fiscal Year

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | N/A | N/A | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 0.00% | 0.00% | 100.00% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 260,982 | 264,335 |
| Federal Fund | $ | 716,131 | 716,138 |
| General Fund | $ | 646,451 | 638,981 |
| Transfers | $ | 3,705,125 | 3,701,675 |
| TOTAL | $ | 5,328,689 | 5,321,128 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Strengthen emergency preparedness & resiliency | 5,328,689 | 5,321,128 |

## Activity: Pass-through

This activity accounts for grant payments from one state executive budget account to another as well as payments to non-state entities.

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 500,000 | 500,000 |
| Federal Fund | $ | 15,956,738 | 15,996,822 |
| TOTAL | $ | 16,456,738 | 16,496,822 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 16,456,738 | 16,496,822 |

# DPS - DIVISION OF EMERGENCY MANAGEMENT

## 101-3673

**PROGRAM DESCRIPTION**

The Division of Emergency Management (DEM) coordinates the efforts of the state and its political subdivisions together in partnership with private and volunteer organizations and tribal nations in reducing the impact of emergencies. The DEM is given oversight and coordination responsibility for all statewide emergency preparedness, emergency mitigation efforts, and the development, review, approval and integration of state emergency response planning. This includes the integration of volunteer organizations and the private sector in the state emergency management process as well as oversight of response exercises, training, and emergency operations planning. The DEM is responsible for assuring the state's readiness and ability to respond to and recover from natural and technological emergencies and disasters by assisting local governments with their emergency preparedness, response, and recovery efforts, while providing a crucial link for accessing state and federal assistance and support. The division's operations also include those of the Nevada Office of Homeland Security. Authority: NRS 414

**BASE**

This request continues funding for 30 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 784,493 | 452,646 | 409,803 | 410,954 | 416,503 | 418,690 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 352,227 | 109 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -108 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -767,068 | 0 | 0 | 0 | 0 | 0 |
| FED DEPT OF ENERGY GRANT AIP | 584,703 | 632,499 | 653,406 | 653,213 | 662,617 | 662,770 |
| LICENSE PLATE CHARGE | 830 | 2,082 | 1,010 | 1,010 | 1,010 | 1,010 |
| REIMBURSEMENT | 322,235 | 196,644 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 2 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 1,202,462 | 291,773 | 0 | 0 | 0 | 0 |
| INTERAGENCY TRANSFER | 29,224 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM OTHER B/A - WIPP | 88,826 | 96,785 | 83,051 | 60,000 | 83,494 | 60,443 |
| TRANSFER DEM - SLIGP | 186,342 | 134,687 | 143,128 | 143,128 | 145,387 | 145,387 |
| TRANSFER DEM - EMPG | 2,133,197 | 2,414,786 | 2,024,603 | 2,025,926 | 2,044,262 | 2,047,174 |
| TRANSFER DEM - DHS HSGP | 611,651 | 984,581 | 1,066,746 | 1,055,943 | 1,071,889 | 1,062,032 |
| TRANSFER DEM - EPWG | 13,312 | 21,847 | 11,551 | 11,551 | 11,551 | 11,551 |
| TRANSFER FROM DEM FEMA 4303 | 131,052 | 215,128 | 117,639 | 109,619 | 118,578 | 110,558 |
| TRANSFER DEM - PRE-DISASTER MITIGATION | 91,747 | 251,737 | 132,473 | 131,506 | 134,663 | 133,696 |
| TRANSFER FROM DEM FEMA 4307 | 103,463 | 464,002 | 159,809 | 149,593 | 161,798 | 151,582 |
| TRANSFER FEMA 4202 MOAPA DISASTER | 17,272 | 18,779 | 16,633 | 15,237 | 16,964 | 15,568 |
| **TOTAL RESOURCES:** | **5,885,862** | **6,178,085** | **4,819,852** | **4,767,680** | **4,868,716** | **4,820,461** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 2,345,855 | 2,585,434 | 2,700,080 | 2,702,721 | 2,745,895 | 2,748,612 |
| OUT-OF-STATE TRAVEL | 11,333 | 7,770 | 11,333 | 11,333 | 11,333 | 11,333 |
| IN-STATE TRAVEL | 16,576 | 28,014 | 16,576 | 16,576 | 16,576 | 16,576 |

DPS - DIVISION OF EMERGENCY MANAGEMENT
101-3673

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPERATING | 317,294 | 467,652 | 358,218 | 355,700 | 358,719 | 356,201 |
| EQUIPMENT | 398,268 | 58,195 | 0 | 0 | 0 | 0 |
| MISSION SUPPORT | 310,829 | 291,773 | 0 | 0 | 0 | 0 |
| SLIGP | 147,952 | 94,482 | 76,415 | 76,415 | 76,415 | 76,415 |
| STATE HOMELAND SECURITY PROGRAM (SHSP) | 48,312 | 103,093 | 494,166 | 411,333 | 494,166 | 411,333 |
| EMAC SUPPORT | 518,877 | 0 | 0 | 0 | 0 | 0 |
| PRE-DISASTER MITIGATION | 38,566 | 202,214 | 66,254 | 65,287 | 66,254 | 65,287 |
| INFORMATION SERVICES | 46,196 | 85,818 | 34,600 | 34,600 | 34,600 | 34,600 |
| TRAINING | 4,390 | 7,542 | 4,390 | 4,390 | 4,390 | 4,390 |
| HSGP TRAINING | 107,238 | 166,414 | 0 | 24,299 | 0 | 24,299 |
| HSGP EXERCISE SUPPORT | 44,343 | 61,389 | 0 | 36,752 | 0 | 36,752 |
| FEMA 4303 NO NV JAN DISASTER | 86,978 | 161,128 | 94,219 | 86,199 | 94,219 | 86,199 |
| SEARCH & RESCUE PROGRAM (LICENSE PLATE FEES) | 1,010 | 2,191 | 1,010 | 1,010 | 1,010 | 1,010 |
| FEMA 4307 NO NV FEB DISASTER | 75,354 | 403,481 | 98,764 | 88,548 | 98,764 | 88,548 |
| FEMA 4202 MOAPA DISASTER | 9,651 | 6,398 | 8,387 | 6,991 | 8,387 | 6,991 |
| HSGP RESOURCE MANAGEMENT | 139,157 | 390,976 | 0 | 11,079 | 0 | 11,079 |
| SCHOOL EM PLAN | 18,128 | 0 | 0 | 0 | 0 | 0 |
| EMERGENCY PREP WORK GRP | 13,312 | 21,847 | 11,551 | 11,551 | 11,551 | 11,551 |
| WASTE ISOLATION PILOT PLANT PROGRAM (WIPP) | 71,939 | 76,871 | 60,459 | 37,408 | 60,459 | 37,408 |
| DPS GENERAL SERVICES COST ALLOCATION | 19,177 | 29,095 | 21,965 | 21,449 | 22,219 | 22,306 |
| DEPARTMENT COST ALLOCATION | 166,848 | 185,204 | 187,869 | 190,443 | 190,163 | 195,975 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 45,750 | 46,500 | 43,005 | 43,005 | 43,005 | 43,005 |
| PURCHASING ASSESSMENT | 11,247 | 11,878 | 11,247 | 11,247 | 11,247 | 11,247 |
| STATE COST ALLOCATION | 161,189 | 180,606 | 161,189 | 161,189 | 161,189 | 161,189 |
| AG COST ALLOCATION PLAN | 358,155 | 305,476 | 358,155 | 358,155 | 358,155 | 358,155 |
| RESERVE FOR REVERSION TO GENERAL FUND | 351,938 | 196,644 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **5,885,862** | **6,178,085** | **4,819,852** | **4,767,680** | **4,868,716** | **4,820,461** |
| **TOTAL POSITIONS:** | **30.00** | **30.00** | **30.00** | **30.00** | **30.00** | **30.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -260 | -405 | -260 | 880 |
| FED DEPT OF ENERGY GRANT AIP | 0 | 0 | -3,250 | -9,888 | -3,250 | -8,982 |
| TRANSFER DEM - EMPG | 0 | 0 | -17,207 | -55,836 | -17,207 | -51,267 |
| TRANSFER DEM - DHS HSGP | 0 | 0 | -14,001 | -45,742 | -14,001 | -42,475 |
| **TOTAL RESOURCES:** | **0** | **0** | **-34,718** | **-111,871** | **-34,718** | **-101,844** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 170 | 0 | 257 |
| OPERATING | 0 | 0 | -1,464 | 659 | -1,464 | 777 |
| INFORMATION SERVICES | 0 | 0 | -623 | 2,065 | -623 | 1,853 |
| PURCHASING ASSESSMENT | 0 | 0 | 631 | -3,864 | 631 | 1,320 |
| STATE COST ALLOCATION | 0 | 0 | 19,417 | -123,890 | 19,417 | -102,544 |
| AG COST ALLOCATION PLAN | 0 | 0 | -52,679 | 12,989 | -52,679 | -3,507 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-34,718** | **-111,871** | **-34,718** | **-101,844** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 3,060 | 0 | 3,061 |
| FED DEPT OF ENERGY GRANT AIP | 0 | 0 | 0 | 2,296 | 0 | 2,296 |
| TRANSFER DEM - EMPG | 0 | 0 | 0 | 6,122 | 0 | 6,122 |
| TRANSFER DEM - DHS HSGP | 0 | 0 | 0 | 3,826 | 0 | 3,825 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **15,304** | **0** | **15,304** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 15,304 | 0 | 15,304 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **15,304** | **0** | **15,304** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,372 | 0 | 3,704 |
| FED DEPT OF ENERGY GRANT AIP | 0 | 0 | 0 | 4,610 | 0 | 7,201 |
| TRANS FROM OTHER B/A - WIPP | 0 | 0 | 0 | 200 | 0 | 312 |
| TRANSFER DEM - SLIGP | 0 | 0 | 0 | 600 | 0 | 938 |
| TRANSFER DEM - EMPG | 0 | 0 | 0 | 13,046 | 0 | 20,377 |
| TRANSFER DEM - DHS HSGP | 0 | 0 | 0 | 1,760 | 0 | 2,748 |
| TRANSFER FROM DEM FEMA 4303 | 0 | 0 | 0 | 212 | 0 | 330 |
| TRANSFER DEM - PRE-DISASTER MITIGATION | 0 | 0 | 0 | 594 | 0 | 928 |
| TRANSFER FROM DEM FEMA 4307 | 0 | 0 | 0 | 547 | 0 | 855 |
| TRANSFER FEMA 4202 MOAPA DISASTER | 0 | 0 | 0 | 74 | 0 | 116 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **24,015** | **0** | **37,509** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 24,015 | 0 | 37,509 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **24,015** | **0** | **37,509** |

**M800 COST ALLOCATION**

This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED DEPT OF ENERGY GRANT AIP | 0 | 0 | 0 | 350 | 0 | 432 |
| TRANSFER DEM - EMPG | 0 | 0 | 0 | 1,943 | 0 | 2,402 |
| TRANSFER DEM - DHS HSGP | 0 | 0 | 0 | 1,593 | 0 | 1,969 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,886** | **0** | **4,803** |
| **EXPENDITURES:** | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | 1 | 1,633 | 1 | 1,750 |
| DEPARTMENT COST ALLOCATION | 0 | 0 | -1 | 2,253 | -1 | 3,053 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,886** | **0** | **4,803** |

**ENHANCEMENT**

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the initial purchase and subsequent renewal of Microsoft Office 365 and Adobe Acrobat Pro for 71 computers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 36,352 | 0 | 35,287 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **36,352** | **0** | **35,287** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 36,352 | 0 | 35,287 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **36,352** | **0** | **35,287** |

**E370 SAFE AND LIVABLE COMMUNITIES**

This request funds adjustments to consolidate the currently separately reported State Homeland Security Grant Program (SHSP) expenditures categories into a single Homeland Security Program category.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| STATE HOMELAND SECURITY PROGRAM (SHSP) | 0 | 0 | 0 | 454,183 | 0 | 454,183 |
| HSGP TRAINING | 0 | 0 | 0 | -151,246 | 0 | -151,246 |
| HSGP EXERCISE SUPPORT | 0 | 0 | 0 | -56,354 | 0 | -56,354 |
| HSGP RESOURCE MANAGEMENT | 0 | 0 | 0 | -246,583 | 0 | -246,583 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 15,028 | 15,358 | 4,817 | 4,922 |
| FED DEPT OF ENERGY GRANT AIP | 0 | 0 | 11,271 | 11,271 | 3,613 | 3,613 |
| TRANSFER DEM - EMPG | 0 | 0 | 30,056 | 30,056 | 9,635 | 9,635 |
| TRANSFER DEM - DHS HSGP | 0 | 0 | 18,785 | 18,785 | 6,022 | 6,022 |
| **TOTAL RESOURCES:** | **0** | **0** | **75,140** | **75,470** | **24,087** | **24,192** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 7,516 | 7,516 | 7,536 | 7,536 |
| INFORMATION SERVICES | 0 | 0 | 67,624 | 67,954 | 16,551 | 16,656 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **75,140** | **75,470** | **24,087** | **24,192** |

**E711 EQUIPMENT REPLACEMENT**

This request funds replacement computer equipment per the Enterprise Information Technology Services replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 6,592 | 6,832 | 0 | 0 |
| FED DEPT OF ENERGY GRANT AIP | 0 | 0 | 4,944 | 4,944 | 0 | 0 |
| TRANSFER DEM - EMPG | 0 | 0 | 13,184 | 13,184 | 0 | 0 |
| TRANSFER DEM - DHS HSGP | 0 | 0 | 8,240 | 8,240 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **32,960** | **33,200** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 32,960 | 33,200 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **32,960** | **33,200** | **0** | **0** |

**E800 COST ALLOCATION**

This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, the Office of Professional Responsibility, Evidence Vault, Compliance Division, Records Communication, non-Dispatch and Dispatch cost allocations, and DPS specific Enterprise Information Technology Services cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED DEPT OF ENERGY GRANT AIP | 0 | 0 | 0 | 188 | 0 | 84 |
| TRANSFER DEM - EMPG | 0 | 0 | 0 | 1,044 | 0 | 466 |
| TRANSFER DEM - DHS HSGP | 0 | 0 | 0 | 856 | 0 | 382 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,088** | **0** | **932** |
| **EXPENDITURES:** | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | 0 | 29 | 0 | 19 |
| DEPARTMENT COST ALLOCATION | 0 | 0 | 0 | 2,059 | 0 | 913 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,088** | **0** | **932** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 784,493 | 452,646 | 431,163 | 474,523 | 421,060 | 466,544 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 352,227 | 109 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -108 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -767,068 | 0 | 0 | 0 | 0 | 0 |
| FED DEPT OF ENERGY GRANT AIP | 584,703 | 632,499 | 666,371 | 666,984 | 662,980 | 667,414 |
| LICENSE PLATE CHARGE | 830 | 2,082 | 1,010 | 1,010 | 1,010 | 1,010 |
| REIMBURSEMENT | 322,235 | 196,644 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 2 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 1,202,462 | 291,773 | 0 | 0 | 0 | 0 |
| INTERAGENCY TRANSFER | 29,224 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM OTHER B/A - WIPP | 88,826 | 96,785 | 83,051 | 60,200 | 83,494 | 60,755 |
| TRANSFER DEM - SLIGP | 186,342 | 134,687 | 143,128 | 143,728 | 145,387 | 146,325 |
| TRANSFER DEM - EMPG | 2,133,197 | 2,414,786 | 2,050,636 | 2,035,485 | 2,036,690 | 2,034,909 |
| TRANSFER DEM - DHS HSGP | 611,651 | 984,581 | 1,079,770 | 1,045,261 | 1,063,910 | 1,034,503 |
| TRANSFER DEM - EPWG | 13,312 | 21,847 | 11,551 | 11,551 | 11,551 | 11,551 |

DPS - DIVISION OF EMERGENCY MANAGEMENT
101-3673

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSFER FROM DEM FEMA 4303 | 131,052 | 215,128 | 117,639 | 109,831 | 118,578 | 110,888 |
| TRANSFER DEM - PRE-DISASTER MITIGATION | 91,747 | 251,737 | 132,473 | 132,100 | 134,663 | 134,624 |
| TRANSFER FROM DEM FEMA 4307 | 103,463 | 464,002 | 159,809 | 150,140 | 161,798 | 152,437 |
| TRANSFER FEMA 4202 MOAPA DISASTER | 17,272 | 18,779 | 16,633 | 15,311 | 16,964 | 15,684 |
| **TOTAL RESOURCES:** | **5,885,862** | **6,178,085** | **4,893,234** | **4,846,124** | **4,858,085** | **4,836,644** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 2,345,855 | 2,585,434 | 2,700,080 | 2,726,906 | 2,745,895 | 2,786,378 |
| OUT-OF-STATE TRAVEL | 11,333 | 7,770 | 11,333 | 11,333 | 11,333 | 11,333 |
| IN-STATE TRAVEL | 16,576 | 28,014 | 16,576 | 16,576 | 16,576 | 16,576 |
| OPERATING | 317,294 | 467,652 | 364,270 | 363,875 | 364,791 | 364,514 |
| EQUIPMENT | 398,268 | 58,195 | 0 | 0 | 0 | 0 |
| MISSION SUPPORT | 310,829 | 291,773 | 0 | 0 | 0 | 0 |
| SLIGP | 147,952 | 94,482 | 76,415 | 76,415 | 76,415 | 76,415 |
| STATE HOMELAND SECURITY PROGRAM (SHSP) | 48,312 | 103,093 | 494,166 | 865,516 | 494,166 | 865,516 |
| EMAC SUPPORT | 518,877 | 0 | 0 | 0 | 0 | 0 |
| PRE-DISASTER MITIGATION | 38,566 | 202,214 | 66,254 | 65,287 | 66,254 | 65,287 |
| INFORMATION SERVICES | 46,196 | 85,818 | 134,561 | 189,475 | 50,528 | 103,700 |
| TRAINING | 4,390 | 7,542 | 4,390 | 4,390 | 4,390 | 4,390 |
| HSGP TRAINING | 107,238 | 166,414 | 0 | -126,947 | 0 | -126,947 |
| HSGP EXERCISE SUPPORT | 44,343 | 61,389 | 0 | -19,602 | 0 | -19,602 |
| FEMA 4303 NO NV JAN DISASTER | 86,978 | 161,128 | 94,219 | 86,199 | 94,219 | 86,199 |
| SEARCH & RESCUE PROGRAM (LICENSE PLATE FEES) | 1,010 | 2,191 | 1,010 | 1,010 | 1,010 | 1,010 |
| FEMA 4307 NO NV FEB DISASTER | 75,354 | 403,481 | 98,764 | 88,548 | 98,764 | 88,548 |
| FEMA 4202 MOAPA DISASTER | 9,651 | 6,398 | 8,387 | 6,991 | 8,387 | 6,991 |
| HSGP RESOURCE MANAGEMENT | 139,157 | 390,976 | 0 | -235,504 | 0 | -235,504 |
| SCHOOL EM PLAN | 18,128 | 0 | 0 | 0 | 0 | 0 |
| EMERGENCY PREP WORK GRP | 13,312 | 21,847 | 11,551 | 11,551 | 11,551 | 11,551 |
| WASTE ISOLATION PILOT PLANT PROGRAM (WIPP) | 71,939 | 76,871 | 60,459 | 37,408 | 60,459 | 37,408 |
| DPS GENERAL SERVICES COST ALLOCATION | 19,177 | 29,095 | 21,966 | 23,111 | 22,220 | 24,075 |
| DEPARTMENT COST ALLOCATION | 166,848 | 185,204 | 187,868 | 194,755 | 190,162 | 199,941 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 45,750 | 46,500 | 43,005 | 43,005 | 43,005 | 43,005 |
| PURCHASING ASSESSMENT | 11,247 | 11,878 | 11,878 | 7,383 | 11,878 | 12,567 |
| STATE COST ALLOCATION | 161,189 | 180,606 | 180,606 | 37,299 | 180,606 | 58,645 |
| AG COST ALLOCATION PLAN | 358,155 | 305,476 | 305,476 | 371,144 | 305,476 | 354,648 |
| RESERVE FOR REVERSION TO GENERAL FUND | 351,938 | 196,644 | 0 | 0 | 0 | 0 |

DPS - DIVISION OF EMERGENCY MANAGEMENT
101-3673

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **5,885,862** | **6,178,085** | **4,893,234** | **4,846,124** | **4,858,085** | **4,836,644** |
| **PERCENT CHANGE:** | | **4.96%** | **-20.80%** | **-21.56%** | **-0.72%** | **-0.20%** |
| **TOTAL POSITIONS:** | **30.00** | **30.00** | **30.00** | **30.00** | **30.00** | **30.00** |

# DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS

## 101-3674

**PROGRAM DESCRIPTION**

Since 2006, this budget account has been a pass-through account for federal funds received to reduce the impact of emergencies within the State of Nevada. This budget account also provides operational support to the Division of Emergency Management, budget account 3673 and the Nevada Office of Homeland Security, budget account 3675.

**BASE**

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REVERSIONS | -96,867 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 46,581 | 0 | 0 | 0 | 0 | 0 |
| HSGP - URBAN AREA SECURITY INITIATIVE | 3,127,986 | 2,850,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| URBAN AREA SECURITY INITIATIVE NON-PROFIT GRANT | 104,950 | 300,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| FEMA 4202 MOAPA DISASTER | 59,715 | 713,457 | 420,787 | 420,787 | 420,787 | 420,787 |
| STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM | 201,962 | 150,000 | 159,311 | 159,311 | 161,570 | 161,570 |
| DOE EPWG GRANT | 767,061 | 896,871 | 503,435 | 503,435 | 503,435 | 503,435 |
| DEPT OF HOMELAND SECURITY - EMPG | 4,215,770 | 4,515,197 | 4,536,117 | 4,332,058 | 4,536,117 | 4,365,615 |
| STATE HOMELAND SECURITY GRANT PROGRAM | 3,076,369 | 3,189,176 | 3,980,000 | 3,971,319 | 3,980,000 | 3,975,587 |
| FED PRE-DISASTER MITIGATION | 262,297 | 1,771,255 | 1,469,828 | 1,469,828 | 1,469,828 | 1,469,828 |
| PRIOR YEAR REFUNDS | 121,344 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| **TOTAL RESOURCES:** | **11,887,168** | **14,885,956** | **16,669,478** | **16,456,738** | **16,671,737** | **16,496,822** |
| **EXPENDITURES:** | | | | | | |
| STATE & LOCAL IMPLEMENTATION GRANT PROGRAM | 201,962 | 150,000 | 159,311 | 159,311 | 161,570 | 161,570 |
| HOMELAND SECURITY GRANT PROGRAM | 3,081,906 | 3,189,176 | 3,980,000 | 3,978,547 | 3,980,000 | 3,979,557 |
| URBAN AREA SECURITY INITIATIVE | 3,127,986 | 2,850,000 | 5,000,000 | 4,999,032 | 5,000,000 | 4,999,704 |
| EMPG AID TO LOCALS | 4,216,666 | 4,515,197 | 4,536,117 | 4,325,798 | 4,536,117 | 4,361,941 |
| UASI NON-PROFIT | 104,950 | 300,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| PRE-DISASTER MITIGATION | 262,620 | 1,771,255 | 1,469,828 | 1,469,828 | 1,469,828 | 1,469,828 |
| DOE EPWG | 767,062 | 896,871 | 503,435 | 503,435 | 503,435 | 503,435 |
| FEMA 4202 MOAPA DISASTER | 59,715 | 713,457 | 420,787 | 420,787 | 420,787 | 420,787 |
| FEDERAL FUNDS | 64,301 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| **TOTAL EXPENDITURES:** | **11,887,168** | **14,885,956** | **16,669,478** | **16,456,738** | **16,671,737** | **16,496,822** |

DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS
101-3674

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REVERSIONS | -96,867 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 46,581 | 0 | 0 | 0 | 0 | 0 |
| HSGP - URBAN AREA SECURITY INITIATIVE | 3,127,986 | 2,850,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| URBAN AREA SECURITY INITIATIVE NON-PROFIT GRANT | 104,950 | 300,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| FEMA 4202 MOAPA DISASTER | 59,715 | 713,457 | 420,787 | 420,787 | 420,787 | 420,787 |
| STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM | 201,962 | 150,000 | 159,311 | 159,311 | 161,570 | 161,570 |
| DOE EPWG GRANT | 767,061 | 896,871 | 503,435 | 503,435 | 503,435 | 503,435 |
| DEPT OF HOMELAND SECURITY - EMPG | 4,215,770 | 4,515,197 | 4,536,117 | 4,332,058 | 4,536,117 | 4,365,615 |
| STATE HOMELAND SECURITY GRANT PROGRAM | 3,076,369 | 3,189,176 | 3,980,000 | 3,971,319 | 3,980,000 | 3,975,587 |
| FED PRE-DISASTER MITIGATION | 262,297 | 1,771,255 | 1,469,828 | 1,469,828 | 1,469,828 | 1,469,828 |
| PRIOR YEAR REFUNDS | 121,344 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| **TOTAL RESOURCES:** | **11,887,168** | **14,885,956** | **16,669,478** | **16,456,738** | **16,671,737** | **16,496,822** |
| **EXPENDITURES:** | | | | | | |
| STATE & LOCAL IMPLEMENTATION GRANT PROGRAM | 201,962 | 150,000 | 159,311 | 159,311 | 161,570 | 161,570 |
| HOMELAND SECURITY GRANT PROGRAM | 3,081,906 | 3,189,176 | 3,980,000 | 3,978,547 | 3,980,000 | 3,979,557 |
| URBAN AREA SECURITY INITIATIVE | 3,127,986 | 2,850,000 | 5,000,000 | 4,999,032 | 5,000,000 | 4,999,704 |
| EMPG AID TO LOCALS | 4,216,666 | 4,515,197 | 4,536,117 | 4,325,798 | 4,536,117 | 4,361,941 |
| UASI NON-PROFIT | 104,950 | 300,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| PRE-DISASTER MITIGATION | 262,620 | 1,771,255 | 1,469,828 | 1,469,828 | 1,469,828 | 1,469,828 |
| DOE EPWG | 767,062 | 896,871 | 503,435 | 503,435 | 503,435 | 503,435 |
| FEMA 4202 MOAPA DISASTER | 59,715 | 713,457 | 420,787 | 420,787 | 420,787 | 420,787 |
| FEDERAL FUNDS | 64,301 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| **TOTAL EXPENDITURES:** | **11,887,168** | **14,885,956** | **16,669,478** | **16,456,738** | **16,671,737** | **16,496,822** |
| **PERCENT CHANGE:** | | **25.23%** | **11.98%** | **10.55%** | **0.01%** | **0.24%** |

# DPS - HOMELAND SECURITY

## 101-3675

**PROGRAM DESCRIPTION**

The mission of the Nevada Office of Homeland Security is to collaborate, advise, assist, and engage with various federal, state, local and tribal entities, private sector, non-governmental partners, and the general public to prevent, detect, and deter terrorist activities to minimize the impact on lives, property, and the economy. The Office of Homeland Security was created by the 2003 Legislature, Assembly Bill 441. Statutory Authority: NRS 239C.

**BASE**

This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 168,900 | 170,262 | 166,437 | 166,122 | 167,657 | 167,436 |
| REVERSIONS | -4,386 | 0 | 0 | 0 | 0 | 0 |
| FED DEPT OF ENERGY GRANT AIP | 45,210 | 47,775 | 47,323 | 47,392 | 47,695 | 47,798 |
| TRANS FROM OTHER B/A SAME FUND WIPP | 3,172 | 1,564 | 3,237 | 3,237 | 3,237 | 3,237 |
| TRANSFER FROM DEM - SLIGP | 15,620 | 15,313 | 16,183 | 16,183 | 16,183 | 16,183 |
| TRANSFER FROM DEM - EMPG | 184,143 | 206,146 | 192,928 | 192,504 | 197,299 | 197,101 |
| TRANSFER FROM DEM - HSGP | 28,663 | 24,323 | 42,660 | 42,640 | 42,728 | 42,850 |
| **TOTAL RESOURCES:** | **441,322** | **465,383** | **468,768** | **468,078** | **474,799** | **474,605** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 395,753 | 406,353 | 416,062 | 416,062 | 421,822 | 421,822 |
| OUT-OF-STATE TRAVEL | 1,030 | 2,798 | 4,030 | 3,000 | 4,030 | 3,000 |
| IN-STATE TRAVEL | 1,616 | 2,520 | 1,616 | 1,616 | 1,616 | 1,616 |
| OPERATING | 8,255 | 14,827 | 12,264 | 12,267 | 12,264 | 12,267 |
| INFORMATION SERVICES | 2,678 | 5,734 | 2,284 | 2,284 | 2,284 | 2,284 |
| DPS GENERAL SERVICES COST ALLOCATION | 2,557 | 3,880 | 2,929 | 2,860 | 2,963 | 2,974 |
| DEPARTMENT COST ALLOCATION | 20,730 | 23,010 | 20,880 | 21,286 | 21,117 | 21,939 |
| PURCHASING ASSESSMENT | 199 | 250 | 199 | 199 | 199 | 199 |
| STATEWIDE COST ALLOCATION PLAN | 5,118 | 5,123 | 5,118 | 5,118 | 5,118 | 5,118 |
| AG COST ALLOCATION PLAN | 3,386 | 888 | 3,386 | 3,386 | 3,386 | 3,386 |
| **TOTAL EXPENDITURES:** | **441,322** | **465,383** | **468,768** | **468,078** | **474,799** | **474,605** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 123 | 366 | 123 | 425 |
| FED DEPT OF ENERGY GRANT AIP | 0 | 0 | 168 | -67 | 168 | -60 |
| TRANSFER FROM DEM - EMPG | 0 | 0 | 685 | -817 | 685 | -659 |
| TRANSFER FROM DEM - HSGP | 0 | 0 | 514 | -683 | 514 | -423 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,490** | **-1,201** | **1,490** | **-717** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 23 | 0 | 34 |
| OPERATING | 0 | 0 | -65 | 79 | -65 | 113 |
| INFORMATION SERVICES | 0 | 0 | 618 | 1,777 | 618 | 1,747 |
| PURCHASING ASSESSMENT | 0 | 0 | 51 | -58 | 51 | 161 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 10 | -324 | 10 | -500 |
| AG COST ALLOCATION PLAN | 0 | 0 | 876 | -2,698 | 876 | -2,272 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,490** | **-1,201** | **1,490** | **-717** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 419 | 0 | 419 |
| FED DEPT OF ENERGY GRANT AIP | 0 | 0 | 0 | 315 | 0 | 315 |
| TRANSFER FROM DEM - EMPG | 0 | 0 | 0 | 839 | 0 | 839 |
| TRANSFER FROM DEM - HSGP | 0 | 0 | 0 | 524 | 0 | 524 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,097** | **0** | **2,097** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,097 | 0 | 2,097 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,097** | **0** | **2,097** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,600 | 0 | 2,171 |
| FED DEPT OF ENERGY GRANT AIP | 0 | 0 | 0 | 360 | 0 | 587 |
| TRANS FROM OTHER B/A SAME FUND WIPP | 0 | 0 | 0 | 40 | 0 | 45 |
| TRANSFER FROM DEM - SLIGP | 0 | 0 | 0 | 81 | 0 | 224 |
| TRANSFER FROM DEM - EMPG | 0 | 0 | 0 | 1,840 | 0 | 2,435 |
| TRANSFER FROM DEM - HSGP | 0 | 0 | 0 | 79 | 0 | 404 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,000** | **0** | **5,866** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 4,000 | 0 | 5,866 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,000** | **0** | **5,866** |

**M800 COST ALLOCATION**

This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, the Office of Professional Responsibility, Evidence Vault, Compliance Division, Records Communication, non-Dispatch and Dispatch cost allocations, and DPS specific Enterprise Information Technology Services cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED DEPT OF ENERGY GRANT AIP | 0 | 0 | 0 | 85 | 0 | 63 |
| TRANSFER FROM DEM - EMPG | 0 | 0 | 0 | 180 | 0 | 212 |
| TRANSFER FROM DEM - HSGP | 0 | 0 | 0 | 185 | 0 | 272 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **450** | **0** | **547** |
| **EXPENDITURES:** | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | 0 | 218 | 0 | 233 |
| DEPARTMENT COST ALLOCATION | 0 | 0 | 0 | 232 | 0 | 314 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **450** | **0** | **547** |

**ENHANCEMENT**

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the initial purchase and subsequent renewal of Microsoft Office 365 and Adobe Acrobat Pro for 4 computers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,048 | 0 | 1,988 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,048** | **0** | **1,988** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,048 | 0 | 1,988 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,048** | **0** | **1,988** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,364 | 1,373 | 0 | 0 |
| FED DEPT OF ENERGY GRANT AIP | 0 | 0 | 1,023 | 1,030 | 0 | 0 |
| TRANSFER FROM DEM - EMPG | 0 | 0 | 2,728 | 2,746 | 0 | 0 |
| TRANSFER FROM DEM - HSGP | 0 | 0 | 1,704 | 1,715 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **6,819** | **6,864** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 6,819 | 6,864 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **6,819** | **6,864** | **0** | **0** |

**E800 COST ALLOCATION**

This request funds enhancements to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, the Office of Professional Responsibility, Evidence Vault, Compliance Division, Records Communication, non-Dispatch and Dispatch cost allocations, and DPS specific Enterprise Information Technology Services cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED DEPT OF ENERGY GRANT AIP | 0 | 0 | 0 | 32 | 0 | 21 |
| TRANSFER FROM DEM - EMPG | 0 | 0 | 0 | 90 | 0 | 43 |
| TRANSFER FROM DEM - HSGP | 0 | 0 | 0 | 106 | 0 | 37 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **228** | **0** | **101** |
| **EXPENDITURES:** | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | 0 | 4 | 0 | 3 |
| DEPARTMENT COST ALLOCATION | 0 | 0 | 0 | 224 | 0 | 98 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **228** | **0** | **101** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 168,900 | 170,262 | 167,924 | 171,928 | 167,780 | 172,439 |
| REVERSIONS | -4,386 | 0 | 0 | 0 | 0 | 0 |
| FED DEPT OF ENERGY GRANT AIP | 45,210 | 47,775 | 48,514 | 49,147 | 47,863 | 48,724 |
| TRANS FROM OTHER B/A SAME FUND WIPP | 3,172 | 1,564 | 3,237 | 3,277 | 3,237 | 3,282 |
| TRANSFER FROM DEM - SLIGP | 15,620 | 15,313 | 16,183 | 16,264 | 16,183 | 16,407 |
| TRANSFER FROM DEM - EMPG | 184,143 | 206,146 | 196,341 | 197,382 | 197,984 | 199,971 |
| TRANSFER FROM DEM - HSGP | 28,663 | 24,323 | 44,878 | 44,566 | 43,242 | 43,664 |
| **TOTAL RESOURCES:** | **441,322** | **465,383** | **477,077** | **482,564** | **476,289** | **484,487** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 395,753 | 406,353 | 416,062 | 420,085 | 421,822 | 427,722 |
| OUT-OF-STATE TRAVEL | 1,030 | 2,798 | 4,030 | 3,000 | 4,030 | 3,000 |
| IN-STATE TRAVEL | 1,616 | 2,520 | 1,616 | 1,616 | 1,616 | 1,616 |
| OPERATING | 8,255 | 14,827 | 12,199 | 12,346 | 12,199 | 12,380 |
| INFORMATION SERVICES | 2,678 | 5,734 | 9,721 | 15,070 | 2,902 | 8,116 |

DPS - HOMELAND SECURITY
101-3675

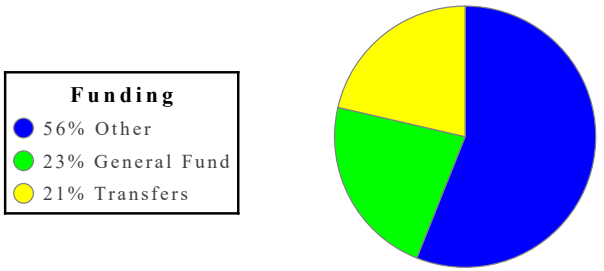
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| DPS GENERAL SERVICES COST ALLOCATION | 2,557 | 3,880 | 2,929 | 3,082 | 2,963 | 3,210 |
| DEPARTMENT COST ALLOCATION | 20,730 | 23,010 | 20,880 | 21,742 | 21,117 | 22,351 |
| PURCHASING ASSESSMENT | 199 | 250 | 250 | 141 | 250 | 360 |
| STATEWIDE COST ALLOCATION PLAN | 5,118 | 5,123 | 5,128 | 4,794 | 5,128 | 4,618 |
| AG COST ALLOCATION PLAN | 3,386 | 888 | 4,262 | 688 | 4,262 | 1,114 |
| **TOTAL EXPENDITURES:** | **441,322** | **465,383** | **477,077** | **482,564** | **476,289** | **484,487** |
| **PERCENT CHANGE:** | | **5.45%** | **2.51%** | **3.69%** | **-0.17%** | **0.40%** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

**DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE -** The mission of the Records, Communications and Compliance Division is to provide complete, timely and accurate criminal justice information while balancing the need for public safety and individuals' rights to privacy.

**Division Budget Highlights:**

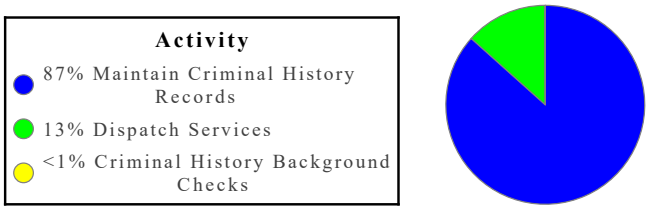
1. **NV Criminal Justice Info Sys Mod Project (NCJIS) -** The budget includes $15.5 million for the redesign and development of the NCJIS system replacing the core services and making much-needed system improvements required to meet state and federal reporting and tracking requirements.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 46,516,182 | 31,327,836 |
| Total FTE | 194.00 | 194.00 |

**Division Biennium Total by Activity**



## Activity: Maintain Criminal History Records

This activity centralizes a filing system for all Nevada arrest and disposition records. The Criminal History Repository is also the conduit through which Nevada criminal justice agencies access the databases of the Federal Bureau of Investigation and other state repositories.

### Performance Measures

1. Percent of Criminal Justice Agency Audits Conducted Every Three Years

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 75.93% | 86.44% | 101.89% | 100.00% | 100.00% |

2. Percent of Criminal Arrest Records Processed within 10 Calendar Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 97.07% | 98.20% | 96.53% | 97.55% | 96.53% | 96.53% | 96.53% |

3. Percent of Dispositions Received and Data Entered and Appended to Arrest

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 55.75% | 55.42% | 60.59% | 60.44% | 57.31% | 57.31% | 0.00% |

4. Percent of Total Receivables Uncollectable

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.08% | 0.06% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 29,338,524 | 14,274,440 |
| General Fund | $ | 8,769,495 | 8,769,495 |
| Transfers | $ | 3,116,522 | 3,164,348 |
| TOTAL | $ | 41,224,541 | 26,208,283 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prevent crime and protect the rights of all Nevadans | 41,224,541 | 26,208,283 |

## Activity: Criminal History Background Checks

This activity performs fingerprint-based criminal history record checks for licensing and regulatory agencies and conducts name-based criminal history background checks for firearm transfers and certain employers. The types of background checks are Civil Applicant (fingerprint), Civil Name (employment) and Brady (firearms).

### Performance Measures

1. Percent of Firearms Background Checks Unresolved Quarterly

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | N/A | N/A |
| Percent: | 1.92% | 2.14% | 2.58% | 2.15% | 1.50% | 0.00% | 0.00% |

2. Civil Applicant Background Checks Complete within 30 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 91.64% | 100.00% | 99.43% | 98.80% | 97.08% | 97.08% | 97.08% |

3. Civil Name Checks Processed within Seven Working Days of Receipt

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | N/A | N/A |
| Percent: | 99.93% | 99.88% | 96.16% | 97.56% | 99.91% | 0.00% | 0.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| General Fund | $ | 15,087 | 15,087 |
| TOTAL | $ | 15,087 | 15,087 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prevent crime and protect the rights of all Nevadans | 15,087 | 15,087 |

## Activity: Maintain Sex Offender Registry

This activity registers, assesses tier level, and maintains files for sex offenders convicted and/or required to register in Nevada. The Registry is further responsible for community notification of certain registered sex offenders through a public website and through Nevada law enforcement agencies.

### Performance Measures

1. Annual Registration Verification Processed within Two Working Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 97.20% | 96.99% | 95.97% | 99.03% | 95.01% | 95.01% | 95.01% |

2. Sex Offender Registration Changes Processed w/in Two Working Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 90.96% | 90.91% | 90.91% | 9.77% | 97.67% | 97.67% | 97.67% |

3. Percent of Tier Level Assessments Processed within 90 Calendar Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 92.41% | 87.73% | 94.37% | 96.99% | 98.07% | 98.07% | 98.07% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| TOTAL | $ | 0 | 0 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prevent crime and protect the rights of all Nevadans | 0 | 0 |

## Activity: Dispatch Services

This activity provides 24/7 dispatch and communications services to the various department agencies and to several allied law enforcement agencies.

## Performance Measures

1. Average Time for Emergency Services to be Broadcast or Officer Enroute

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1.89 | 4.9 | 4.99 | 4.27 | 4.74 | 4.74 | 4.74 |

2. Average Time Spent per Call

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 51.5 | 53.37 | 53.68 | 52.48 | 52.78 | 52.78 | 52.78 |

3. Percent of Warrants Entered within 72 Hours of Receipt

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | N/A | N/A | Projected | N/A | N/A |
| Percent: | 43.07% | 20.85% | 56.37% | 56.37% | 56.37% | 0.00% | 0.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 4,975 | 4,975 |
| Transfers | $ | 5,271,579 | 5,099,490 |
| TOTAL | $ | 5,276,554 | 5,104,465 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure Nevada's justice systems and law enforcement processes are effective and fair | 5,276,554 | 5,104,465 |

## DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY

### 101-4709

**PROGRAM DESCRIPTION**

The Central Repository for Nevada Records of Criminal History is administered by the Department of Public Safety Records Bureau and administers the Nevada Criminal Justice Information System (NCJIS), which serves as the state's clearinghouse for criminal history record information and crime statistics. The system provides information and activities that support a wide variety of public safety interests and functions as the information portal through which law enforcement agencies statewide accesses criminal history record information from the Federal Bureau of Investigation (FBI) and other national and state criminal history databases. The bureau is a member of the Western Identification Network, a regional consortium of eight western states that share fingerprint images and criminal history record information and participates in the FBI's Interstate Identification Index and in the National Crime Prevention and Privacy Compact for the release of criminal history record information for non-criminal justice purposes. The bureau is further designated as the Chief Law Enforcement Official for the purposes of administering the Brady Handgun Violence Prevention Act of 1993.

The repository includes the Uniform Crime Reporting program; the Point-of-Contact firearms program (Brady); the Nevada Domestic Violence Protection Order Registry; the Nevada Sex Offender Registry; the Civil Name Check Program and the Program Development and Compliance Unit. Statutory Authority: NRS 179A and 179D.

**BASE**

This request continues funding for 123 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 100 | 100 | 124,495 | 124,495 | 128,825 | 128,825 |
| REVERSIONS | -100 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 11,638,797 | 12,117,427 | 11,567,668 | 11,565,168 | 15,593,766 | 11,138,205 |
| BALANCE FORWARD TO NEW YEAR | -12,117,426 | 0 | 0 | 0 | 0 | 0 |
| COURT ASSESSMENT | 3,827,751 | 3,827,751 | 7,692,058 | 3,479,786 | 7,763,688 | 3,403,887 |
| ADMINISTRATION FEE | 0 | 44,640 | 44,638 | 44,638 | 44,638 | 44,638 |
| CIVIL APPLICANT/FINGERPRINT FEES | 8,282,937 | 9,244,895 | 9,609,497 | 9,609,497 | 10,089,972 | 10,089,972 |
| BRADY/POINT OF CONTACT (POS) FEES | 2,564,155 | 3,091,488 | 2,619,725 | 2,619,725 | 2,619,725 | 2,619,725 |
| CIVIL NAME CHECK FEES | 800,460 | 1,536,667 | 753,657 | 753,657 | 753,657 | 753,657 |
| RETURNED CHECK CHARGE | 450 | 175 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 546 | 0 | 0 | 0 | 0 | 0 |
| REIMBURSEMENT OF EXPENSES | 97 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 0 | 86,398 | 0 | 0 | 0 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 15,087 | 15,087 | 15,087 | 15,087 | 15,087 | 15,087 |
| TRANSFER FROM HEALTH DIVISION | 458,676 | 496,433 | 494,635 | 494,635 | 514,421 | 514,421 |
| TRANS FROM PUBLIC SAFETY | 158,181 | 125,578 | 138,998 | 138,998 | 145,126 | 145,126 |
| TRANS FROM DPS CRIMINAL JUSTICE | 1,462,744 | 2,813,955 | 544,178 | 544,178 | 544,178 | 544,178 |
| **TOTAL RESOURCES:** | **17,092,455** | **33,400,594** | **33,604,636** | **29,389,864** | **38,213,083** | **29,397,721** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 7,142,848 | 8,213,728 | 8,610,005 | 8,663,723 | 8,837,738 | 8,895,509 |

DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY
101-4709

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OUT-OF-STATE TRAVEL | 957 | 1,902 | 1,903 | 1,903 | 1,903 | 1,903 |
| IN-STATE TRAVEL | 47,256 | 45,011 | 45,785 | 45,785 | 45,785 | 45,785 |
| OPERATING EXPENSES | 661,874 | 714,461 | 680,880 | 676,928 | 685,130 | 681,020 |
| EQUIPMENT | 0 | 11,680 | 0 | 0 | 0 | 0 |
| FBI FINGERPRINT | 2,234,628 | 3,137,319 | 3,464,649 | 3,464,649 | 3,637,881 | 3,637,881 |
| FINGERPRINT ID NETWORK | 664,245 | 725,838 | 850,872 | 850,872 | 850,872 | 850,872 |
| NCSX_NIBRS GRANT | 980,485 | 1,554,923 | 0 | 0 | 0 | 0 |
| NARIP GRANT | 304,185 | 416,046 | 294,178 | 294,178 | 294,178 | 294,178 |
| NCHIP GRANT | 109,926 | 730,684 | 149,999 | 149,999 | 149,999 | 149,999 |
| SMART GRANT | 68,147 | 105,244 | 100,000 | 100,000 | 100,000 | 100,000 |
| DHHS-PBH RAP BACK GRANT | 19,766 | 0 | 0 | 0 | 0 | 0 |
| JAG GRANT | 0 | 7,008 | 0 | 0 | 0 | 0 |
| MODERNIZATION PROJECT | 1,449,347 | 2,331,959 | 272,458 | 272,458 | 113,063 | 113,063 |
| DISPOSITION BACKFILL PROJECT | 35,553 | 0 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 2,546,987 | 3,131,643 | 2,644,543 | 2,787,135 | 2,630,934 | 2,773,526 |
| TRAINING | 10,390 | 11,502 | 9,738 | 9,738 | 9,738 | 9,738 |
| DPS GENERAL SERVICES COST ALLOCATION | 192,070 | 309,539 | 267,859 | 274,061 | 268,865 | 277,810 |
| INTRA-AGENCY COST ALLOCATION | 444,579 | 485,555 | 438,789 | 481,018 | 442,869 | 497,614 |
| RESERVE | 0 | 11,362,138 | 15,593,766 | 11,138,205 | 19,964,916 | 10,889,611 |
| PURCHASING ASSESSMENT | 28,438 | 26,388 | 28,438 | 28,438 | 28,438 | 28,438 |
| STATE COST ALLOCATION | 52,187 | 52,187 | 52,187 | 52,187 | 52,187 | 52,187 |
| AG COST ALLOCATION PLAN | 98,587 | 25,839 | 98,587 | 98,587 | 98,587 | 98,587 |
| **TOTAL EXPENDITURES:** | **17,092,455** | **33,400,594** | **33,604,636** | **29,389,864** | **38,213,083** | **29,397,721** |
| **TOTAL POSITIONS:** | **118.00** | **118.00** | **123.00** | **123.00** | **123.00** | **123.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 75,644 | -97,509 |

DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY
101-4709

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **75,644** | **-97,509** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 696 | 0 | 1,053 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 3,712 | 0 | 4,909 |
| OPERATING EXPENSES | 0 | 0 | -1,529 | -1,101 | -1,529 | -1,206 |
| MODERNIZATION PROJECT | 0 | 0 | 0 | 12,244 | 0 | 12,272 |
| INFORMATION SERVICES | 0 | 0 | 683 | 174,211 | 683 | 174,178 |
| RESERVE | 0 | 0 | 75,644 | -97,509 | 151,288 | -206,267 |
| PURCHASING ASSESSMENT | 0 | 0 | -2,050 | -9,975 | -2,050 | -6,017 |
| STATE COST ALLOCATION | 0 | 0 | 0 | -6,231 | 0 | -14,330 |
| AG COST ALLOCATION PLAN | 0 | 0 | -72,748 | -76,047 | -72,748 | -62,101 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **75,644** | **-97,509** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -38,644 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-38,644** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 38,644 | 0 | 38,644 |
| RESERVE | 0 | 0 | 0 | -38,644 | 0 | -77,288 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-38,644** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -83,361 |

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101-4709

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-83,361** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 83,361 | 0 | 135,572 |
| RESERVE | 0 | 0 | 0 | -83,361 | 0 | -218,933 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-83,361** |

**M800 COST ALLOCATION**

This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, the Office of Professional Responsibility, Evidence Vault, Compliance Division, Records Communication, non-Dispatch and Dispatch cost allocations, and DPS specific EITS cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -4 | -188,475 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-4** | **-188,475** |
| **EXPENDITURES:** | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | 3 | 184,494 | 3 | 184,777 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 1 | 3,981 | 1 | 5,388 |
| RESERVE | 0 | 0 | -4 | -188,475 | -8 | -378,640 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-4** | **-188,475** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds two new Administrative Assistant IV positions for the Sex Offender Registry Unit to address increased growth in sex offender caseload.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -2,045 |
| COURT ASSESSMENT | 0 | 0 | 111,360 | 240,871 | 134,719 | 295,545 |
| **TOTAL RESOURCES:** | **0** | **0** | **111,360** | **240,871** | **134,719** | **293,500** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 93,683 | 208,544 | 128,151 | 286,509 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPERATING EXPENSES | 0 | 0 | 7,719 | 12,087 | 5,539 | 6,686 |
| EQUIPMENT | 0 | 0 | 4,766 | 9,532 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 5,192 | 12,753 | 1,029 | 3,908 |
| RESERVE | 0 | 0 | 0 | -2,045 | 0 | -3,603 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **111,360** | **240,871** | **134,719** | **293,500** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **2.00** | **4.00** | **2.00** | **4.00** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a new Fingerprint/Records Examiner II position to cover the increased workload.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -27,263 | 0 |
| COURT ASSESSMENT | 0 | 0 | 27,821 | 55,665 | 33,286 | 66,562 |
| **TOTAL RESOURCES:** | **0** | **0** | **27,821** | **55,665** | **6,023** | **66,562** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 45,266 | 45,737 | 61,785 | 62,828 |
| OPERATING EXPENSES | 0 | 0 | 3,584 | 3,572 | 2,771 | 2,757 |
| EQUIPMENT | 0 | 0 | 2,383 | 2,383 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 3,851 | 3,973 | 516 | 977 |
| RESERVE | 0 | 0 | -27,263 | 0 | -59,049 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **27,821** | **55,665** | **6,023** | **66,562** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a new Program Officer I position to address the increased workloads within the Criminal Records Unit.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COURT ASSESSMENT | 0 | 0 | 53,746 | 54,327 | 65,553 | 67,043 |
| **TOTAL RESOURCES:** | **0** | **0** | **53,746** | **54,327** | **65,553** | **67,043** |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 45,266 | 45,737 | 61,785 | 62,828 |
| OPERATING EXPENSES | 0 | 0 | 3,945 | 3,933 | 3,252 | 3,238 |
| EQUIPMENT | 0 | 0 | 2,383 | 2,383 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 2,152 | 2,274 | 516 | 977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **53,746** | **54,327** | **65,553** | **67,043** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a new Business Process Analyst II position to cover the increased workload associated with the Nevada Criminal Justice Information System Modernization project.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -86,392 | -130,789 |
| COURT ASSESSMENT | 0 | 0 | 43,196 | 0 | 52,265 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **43,196** | **0** | **-34,127** | **-130,789** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 108,595 | 109,686 | 148,259 | 150,589 |
| OPERATING EXPENSES | 0 | 0 | 9,197 | 9,168 | 7,509 | 7,475 |
| EQUIPMENT | 0 | 0 | 4,766 | 4,766 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 7,030 | 7,169 | 1,029 | 1,953 |
| RESERVE | 0 | 0 | -86,392 | -130,789 | -190,924 | -290,806 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **43,196** | **0** | **-34,127** | **-130,789** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the initial purchase and subsequent renewal of Microsoft Office 365 as well as Adobe Acrobat Pro.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -37,750 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-37,750** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 37,750 | 0 | 33,955 |
| RESERVE | 0 | 0 | 0 | -37,750 | 0 | -71,705 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-37,750** |

**E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request authorizes a fee increase of $3.50 for civil applicant fingerprinting background checks performed by the division. The additional revenue generated by this fee increase will support some of the necessary funding for the NCJIS Modernization project over the next several years.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 915,190 |
| CIVIL APPLICANT/FINGERPRINT FEES | 0 | 0 | 0 | 915,190 | 0 | 960,949 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **915,190** | **0** | **1,876,139** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 0 | 0 | 915,190 | 0 | 1,876,139 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **915,190** | **0** | **1,876,139** |

**E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the annual system maintenance cost associated with the agency's Sexual Assault (SAFE Kit) kits tracking system - Software as a Service (SaaS).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 145,000 | 0 | 147,900 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **145,000** | **0** | **147,900** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 145,000 | 0 | 147,900 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **145,000** | **0** | **147,900** |

**E550 TECHNOLOGY INVESTMENT REQUEST**

This request funds the continuation of the Nevada Criminal Justice Information System Modernization project.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 8,500,000 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -6,955,300 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **8,500,000** | **0** | **-6,955,300** |
| **EXPENDITURES:** | | | | | | |
| MODERNIZATION PROJECT | 0 | 0 | 0 | 15,455,300 | 0 | 0 |
| RESERVE | 0 | 0 | 0 | -6,955,300 | 0 | -6,955,300 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **8,500,000** | **0** | **-6,955,300** |

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -50,769 | -60,216 |
| TRANS FROM DPS CRIMINAL JUSTICE | 0 | 0 | 15,370 | 15,370 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **15,370** | **15,370** | **-50,769** | **-60,216** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 5,540 | 5,540 | 5,540 | 5,540 |
| NARIP GRANT | 0 | 0 | 15,370 | 19,840 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 45,229 | 50,206 | 96,853 | 106,777 |
| RESERVE | 0 | 0 | -50,769 | -60,216 | -153,162 | -172,533 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **15,370** | **15,370** | **-50,769** | **-60,216** |

**E800 COST ALLOCATION**

This request funds enhancements to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -4,618 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-4,618** |
| **EXPENDITURES:** | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | 0 | 125 | 0 | 75 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 0 | 4,493 | 0 | 2,160 |
| RESERVE | 0 | 0 | 0 | -4,618 | 0 | -6,853 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-4,618** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | -3,829,653 | 0 | -7,780,636 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-3,829,653** | **0** | **-7,780,636** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 100 | 100 | 124,495 | 8,769,495 | 128,825 | 276,725 |
| REVERSIONS | -100 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 11,638,797 | 12,117,427 | 11,567,668 | 11,565,168 | 11,675,329 | 4,454,688 |
| BALANCE FORWARD TO NEW YEAR | -12,117,426 | 0 | 0 | 0 | 0 | 0 |
| COURT ASSESSMENT | 3,827,751 | 3,827,751 | 4,098,528 | 3,830,649 | 4,098,528 | 3,833,037 |
| ADMINISTRATION FEE | 0 | 44,640 | 44,638 | 44,638 | 44,638 | 44,638 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| CIVIL APPLICANT/FINGERPRINT FEES | 8,282,937 | 9,244,895 | 9,609,497 | 10,524,687 | 10,089,972 | 11,050,921 |
| BRADY/POINT OF CONTACT (POS) FEES | 2,564,155 | 3,091,488 | 2,619,725 | 2,619,725 | 2,619,725 | 2,619,725 |
| CIVIL NAME CHECK FEES | 800,460 | 1,536,667 | 753,657 | 753,657 | 753,657 | 753,657 |
| RETURNED CHECK CHARGE | 450 | 175 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 546 | 0 | 0 | 0 | 0 | 0 |
| REIMBURSEMENT OF EXPENSES | 97 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INTERIM FINANCE | 0 | 86,398 | 0 | 0 | 0 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 15,087 | 15,087 | 15,087 | 15,087 | 15,087 | 15,087 |
| TRANSFER FROM HEALTH DIVISION | 458,676 | 496,433 | 494,635 | 494,635 | 514,421 | 514,421 |
| TRANS FROM PUBLIC SAFETY | 158,181 | 125,578 | 138,998 | 138,998 | 145,126 | 145,126 |
| TRANS FROM DPS CRIMINAL JUSTICE | 1,462,744 | 2,813,955 | 559,548 | 559,548 | 544,178 | 544,178 |
| **TOTAL RESOURCES:** | **17,092,455** | **33,400,594** | **30,026,476** | **39,316,287** | **30,629,486** | **24,252,203** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 7,142,848 | 8,213,728 | 8,902,815 | 9,157,484 | 9,237,718 | 9,594,888 |
| OUT-OF-STATE TRAVEL | 957 | 1,902 | 1,903 | 1,903 | 1,903 | 1,903 |
| IN-STATE TRAVEL | 47,256 | 45,011 | 45,785 | 49,497 | 45,785 | 50,694 |
| OPERATING EXPENSES | 661,874 | 714,461 | 709,336 | 710,127 | 708,212 | 705,510 |
| EQUIPMENT | 0 | 11,680 | 14,298 | 19,064 | 0 | 0 |
| FBI FINGERPRINT | 2,234,628 | 3,137,319 | 3,464,649 | 3,464,649 | 3,637,881 | 3,637,881 |
| FINGERPRINT ID NETWORK | 664,245 | 725,838 | 850,872 | 850,872 | 850,872 | 850,872 |
| NCSX_NIBRS GRANT | 980,485 | 1,554,923 | 0 | 0 | 0 | 0 |
| NARIP GRANT | 304,185 | 416,046 | 309,548 | 314,018 | 294,178 | 294,178 |
| NCHIP GRANT | 109,926 | 730,684 | 149,999 | 149,999 | 149,999 | 149,999 |
| SMART GRANT | 68,147 | 105,244 | 100,000 | 100,000 | 100,000 | 100,000 |
| DHHS-PBH RAP BACK GRANT | 19,766 | 0 | 0 | 0 | 0 | 0 |
| JAG GRANT | 0 | 7,008 | 0 | 0 | 0 | 0 |
| MODERNIZATION PROJECT | 1,449,347 | 2,331,959 | 272,458 | 15,740,002 | 113,063 | 125,335 |
| DISPOSITION BACKFILL PROJECT | 35,553 | 0 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 2,546,987 | 3,131,643 | 2,708,680 | 3,259,115 | 2,731,560 | 3,282,795 |
| TRAINING | 10,390 | 11,502 | 9,738 | 9,738 | 9,738 | 9,738 |
| DPS GENERAL SERVICES COST ALLOCATION | 192,070 | 309,539 | 267,862 | 458,680 | 268,868 | 462,662 |
| INTRA-AGENCY COST ALLOCATION | 444,579 | 485,555 | 438,790 | 489,492 | 442,870 | 505,162 |
| RESERVE | 0 | 11,362,138 | 11,675,329 | 4,454,688 | 11,932,425 | 4,383,822 |
| PURCHASING ASSESSMENT | 28,438 | 26,388 | 26,388 | 18,463 | 26,388 | 22,421 |
| STATE COST ALLOCATION | 52,187 | 52,187 | 52,187 | 45,956 | 52,187 | 37,857 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| AG COST ALLOCATION PLAN | 98,587 | 25,839 | 25,839 | 22,540 | 25,839 | 36,486 |
| **TOTAL EXPENDITURES:** | **17,092,455** | **33,400,594** | **30,026,476** | **39,316,287** | **30,629,486** | **24,252,203** |
| **PERCENT CHANGE:** | | **95.41%** | **-10.10%** | **17.71%** | **2.01%** | **-38.32%** |
| **TOTAL POSITIONS:** | **118.00** | **118.00** | **129.00** | **131.00** | **129.00** | **131.00** |

# DPS - RECORDS COMMUNICATIONS AND COMPLIANCE

## 101-4702

**PROGRAM DESCRIPTION**

The General Services Division functions as the Communications Bureau under the Records, Communications and Compliance Division within the Department of Public Safety and provides critical support services to the divisions of the department and outside criminal/user agencies. The division enables the department to efficiently use available resources, provide greater transparency, and support improved customer service.

**BASE**

This request continues funding for 63 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| CONTRACT SERVICES REIMBURSEMENT | 7,770 | 4,975 | 4,975 | 4,975 | 4,975 | 4,975 |
| COST ALLOCATION REIMB - DPS | 1,301,325 | 1,796,807 | 1,782,192 | 1,589,671 | 1,821,284 | 1,632,908 |
| COST ALLOCATION - NHP DISPATCH | 4,254,588 | 4,865,170 | 4,772,554 | 4,847,187 | 4,893,740 | 4,964,657 |
| REIMBURSEMENT OF EXPENSES | 390 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM HIGHWAY PATROL | 0 | 996 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **5,564,073** | **6,667,948** | **6,559,721** | **6,441,833** | **6,719,999** | **6,602,540** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,940,972 | 4,675,639 | 4,648,673 | 4,683,491 | 4,785,584 | 4,814,887 |
| IN-STATE TRAVEL | 22,983 | 16,854 | 22,751 | 22,751 | 22,751 | 22,751 |
| OPERATING EXPENSES | 128,901 | 136,203 | 144,756 | 147,606 | 149,586 | 152,454 |
| DISPATCH SPECIAL SERVICES | 0 | 996 | 0 | 0 | 0 | 0 |
| TELEPHONE CIRCUIT CHARGES | 115,498 | 143,661 | 115,498 | 115,498 | 115,498 | 115,498 |
| INFORMATION SERVICES | 688,643 | 980,850 | 958,282 | 958,282 | 969,757 | 969,757 |
| TRAINING | 3,704 | 7,736 | 3,495 | 3,495 | 3,495 | 3,495 |
| TRANSFER TO GENERAL SERVICES DIVISION | 158,181 | 125,578 | 138,998 | 138,998 | 145,126 | 145,126 |
| COMMUNICATION HIGH BAND SYSTEM | 194,573 | 172,669 | 211,705 | 58,068 | 212,639 | 59,002 |
| COST ALLOCATION | 288,846 | 378,248 | 288,571 | 292,997 | 288,571 | 298,923 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 18,750 | 25,500 | 23,970 | 17,625 | 23,970 | 17,625 |
| PURCHASING ASSESSMENT | 3,022 | 4,014 | 3,022 | 3,022 | 3,022 | 3,022 |
| **TOTAL EXPENDITURES:** | **5,564,073** | **6,667,948** | **6,559,721** | **6,441,833** | **6,719,999** | **6,602,540** |
| **TOTAL POSITIONS:** | **63.00** | **63.00** | **63.00** | **63.00** | **63.00** | **63.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMB - DPS | 0 | 0 | 31 | 312,414 | 50 | 315,351 |
| COST ALLOCATION - NHP DISPATCH | 0 | 0 | -16,205 | 6,074 | -16,224 | 2,481 |
| **TOTAL RESOURCES:** | **0** | **0** | **-16,174** | **318,488** | **-16,174** | **317,832** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 356 | 0 | 539 |
| OPERATING EXPENSES | 0 | 0 | -350 | -575 | -350 | -627 |
| INFORMATION SERVICES | 0 | 0 | -850 | 318,745 | -850 | 318,660 |
| COMMUNICATION HIGH BAND SYSTEM | 0 | 0 | -15,966 | 0 | -15,966 | 0 |
| PURCHASING ASSESSMENT | 0 | 0 | 992 | -38 | 992 | -740 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-16,174** | **318,488** | **-16,174** | **317,832** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMB - DPS | 0 | 0 | 0 | 1,266 | 0 | 1,266 |
| COST ALLOCATION - NHP DISPATCH | 0 | 0 | 0 | 14,561 | 0 | 14,561 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **15,827** | **0** | **15,827** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 15,827 | 0 | 15,827 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **15,827** | **0** | **15,827** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMB - DPS | 0 | 0 | 0 | 3,464 | 0 | 5,628 |
| COST ALLOCATION - NHP DISPATCH | 0 | 0 | 0 | 39,832 | 0 | 64,730 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **43,296** | **0** | **70,358** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 43,296 | 0 | 70,358 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **43,296** | **0** | **70,358** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the purchase of replacement dispatch operations units for the Carson City and Las Vegas dispatch centers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION - NHP DISPATCH | 0 | 0 | 0 | 337,442 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **337,442** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 0 | 337,442 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **337,442** | **0** | **0** |

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the initial purchase and subsequent renewal of Microsoft Office 365 for 63 computers as well as Adobe Acrobat Pro for 15 of those computers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMB - DPS | 0 | 0 | 0 | 967 | 0 | 927 |
| COST ALLOCATION - NHP DISPATCH | 0 | 0 | 0 | 15,155 | 0 | 10,665 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **16,122** | **0** | **11,592** |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 16,122 | 0 | 11,592 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **16,122** | **0** | **11,592** |

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COST ALLOCATION REIMB - DPS | 0 | 0 | 0 | 472 | 0 | 0 |
| COST ALLOCATION - NHP DISPATCH | 0 | 0 | 0 | 11,328 | 0 | 42,396 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **11,800** | **0** | **42,396** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 11,800 | 0 | 42,396 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **11,800** | **0** | **42,396** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| CONTRACT SERVICES REIMBURSEMENT | 7,770 | 4,975 | 4,975 | 4,975 | 4,975 | 4,975 |
| COST ALLOCATION REIMB - DPS | 1,301,325 | 1,796,807 | 1,782,223 | 1,908,254 | 1,821,334 | 1,956,080 |
| COST ALLOCATION - NHP DISPATCH | 4,254,588 | 4,865,170 | 4,756,349 | 5,271,579 | 4,877,516 | 5,099,490 |
| REIMBURSEMENT OF EXPENSES | 390 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM HIGHWAY PATROL | 0 | 996 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **5,564,073** | **6,667,948** | **6,543,547** | **7,184,808** | **6,703,825** | **7,060,545** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,940,972 | 4,675,639 | 4,648,673 | 4,727,143 | 4,785,584 | 4,885,784 |
| IN-STATE TRAVEL | 22,983 | 16,854 | 22,751 | 22,751 | 22,751 | 22,751 |
| OPERATING EXPENSES | 128,901 | 136,203 | 144,406 | 147,031 | 149,236 | 151,827 |
| EQUIPMENT | 0 | 0 | 0 | 337,442 | 0 | 0 |

DPS - RECORDS COMMUNICATIONS AND COMPLIANCE
101-4702

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| DISPATCH SPECIAL SERVICES | 0 | 996 | 0 | 0 | 0 | 0 |
| TELEPHONE CIRCUIT CHARGES | 115,498 | 143,661 | 115,498 | 115,498 | 115,498 | 115,498 |
| INFORMATION SERVICES | 688,643 | 980,850 | 957,432 | 1,320,776 | 968,907 | 1,358,232 |
| TRAINING | 3,704 | 7,736 | 3,495 | 3,495 | 3,495 | 3,495 |
| TRANSFER TO GENERAL SERVICES DIVISION | 158,181 | 125,578 | 138,998 | 138,998 | 145,126 | 145,126 |
| COMMUNICATION HIGH BAND SYSTEM | 194,573 | 172,669 | 195,739 | 58,068 | 196,673 | 59,002 |
| COST ALLOCATION | 288,846 | 378,248 | 288,571 | 292,997 | 288,571 | 298,923 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 18,750 | 25,500 | 23,970 | 17,625 | 23,970 | 17,625 |
| PURCHASING ASSESSMENT | 3,022 | 4,014 | 4,014 | 2,984 | 4,014 | 2,282 |
| **TOTAL EXPENDITURES:** | **5,564,073** | **6,667,948** | **6,543,547** | **7,184,808** | **6,703,825** | **7,060,545** |
| **PERCENT CHANGE:** | | **19.84%** | **-1.87%** | **7.75%** | **2.45%** | **-1.73%** |
| **TOTAL POSITIONS:** | **63.00** | **63.00** | **63.00** | **63.00** | **63.00** | **63.00** |

## DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT

### 101-4710

**PROGRAM DESCRIPTION**

This budget account offsets the cost for volunteer background checks requested by non-profit organizations working with children under the age of 16. Expenditures paid by this account are transferred to the Criminal History Repository, budget account 4709. Statutory Authority: NRS 179A.310.

**BASE**

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 15,087 | 15,087 | 15,087 | 15,087 | 15,087 | 15,087 |
| **TOTAL RESOURCES:** | **15,087** | **15,087** | **15,087** | **15,087** | **15,087** | **15,087** |
| **EXPENDITURES:** | | | | | | |
| BACKGROUND CHECKS | 15,087 | 15,087 | 15,087 | 15,087 | 15,087 | 15,087 |
| **TOTAL EXPENDITURES:** | **15,087** | **15,087** | **15,087** | **15,087** | **15,087** | **15,087** |

**SUMMARY**

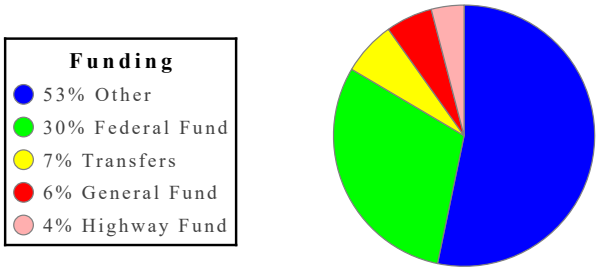
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 15,087 | 15,087 | 15,087 | 15,087 | 15,087 | 15,087 |
| **TOTAL RESOURCES:** | **15,087** | **15,087** | **15,087** | **15,087** | **15,087** | **15,087** |
| **EXPENDITURES:** | | | | | | |
| BACKGROUND CHECKS | 15,087 | 15,087 | 15,087 | 15,087 | 15,087 | 15,087 |
| **TOTAL EXPENDITURES:** | **15,087** | **15,087** | **15,087** | **15,087** | **15,087** | **15,087** |
| **PERCENT CHANGE:** | | **0.00%** | **0.00%** | **0.00%** | **0.00%** | **0.00%** |

**DPS-FIRE MARSHAL -** The mission of the State Fire Marshal is to protect life, property, and the environment from fires and hazardous materials in the State of Nevada.

## Division Budget Highlights:

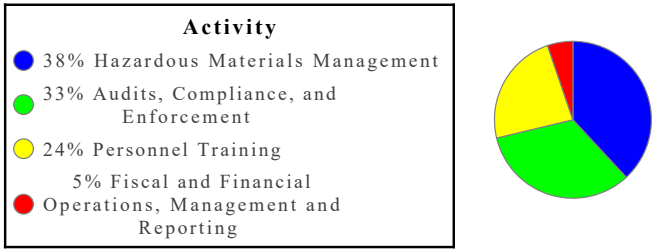
1. **State Fire Marshal Division -** The Governor's Executive Budget contains no significant changes for the division.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 6,589,052 | 6,608,536 |
| Total FTE | 24.00 | 24.00 |

**Division Biennium Total by Activity**



## Activity: Audits, Compliance, and Enforcement

This activity uses the minimum standards of fire codes and regulations for the State of Nevada and enforces the state's fire laws. Compliance is ensured through licensing and certification programs, plan review services, and inspections. Enforcement is accomplished through fire origin and cause investigations as well as regulatory investigations.

## Performance Measures

1. Percentage Change in Human Caused Fires

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | -6.60% | 2.21% | 6.39% | -4.13% | -0.12% | -0.46% | 0.78% |

2. State Building Inspections

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 85.40% | 126.22% | 58.79% | 41.57% | 89.98% | 89.93% | 90.04% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,819,858 | 1,871,889 |
| Highway Fund | $ | 26,853 | 26,646 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 261,934 | 272,801 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 2,108,645 | 2,171,336 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 2,108,645 | 2,171,336 |

## Activity: Personnel Training

This activity establishes training standards, performance measures and certification programs for emergency response personnel in Nevada; provides training to develop competent, safe, and effective emergency response personnel; and promotes fire prevention and awareness through participation in conferences and public events.

### Performance Measures

1. Reporting Rate for Nevada Fire Agencies to the NFIRS

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 80.89% | 78.44% | 80.24% | 73.05% | 80.89% | 80.59% | 80.59% |

2. Trainee Pass Rate for Courses Provided by the State Fire Marshal Division

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 75.47% | 90.30% | 93.61% | 91.69% | 91.49% | 91.83% | 91.83% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 722,588 | 701,013 |
| Highway Fund | $ | 53,706 | 53,292 |
| Federal Fund | $ | 312,273 | 312,273 |
| General Fund | $ | 0 | 0 |
| Transfers | $ | 438,247 | 441,569 |
| TOTAL | $ | 1,526,814 | 1,508,147 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Recruit & retain a mission-ready workforce | 1,526,814 | 1,508,147 |

## Activity: Hazardous Materials Management

This activity ensures compliance with the Emergency Planning and Community Right-to-Know Act and collects data on the use and storage of hazardous materials. The State Emergency Response Commission (SERC) coordinates and supervises the Local Emergency Planning Committees (LEPCs), one in each county.

### Performance Measures

1. Percent of Hazardous Materials Plans Reviewed by Local Jurisdictions

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 94.44% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

2. Percent of Jurisdictions Administratively Compliant

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 94.44% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 698,342 | 698,342 |
| Highway Fund | $ | 161,119 | 159,875 |
| Federal Fund | $ | 1,485,669 | 1,485,668 |
| General Fund | $ | 112,257 | 116,915 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 2,457,387 | 2,460,801 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Strengthen emergency preparedness & resiliency | 2,457,387 | 2,460,801 |

## Activity: Fiscal and Financial Operations, Management and Reporting

This activity collects fees on hazardous materials reports submitted by facilities throughout the state. These fees, in addition to some federal funding, support the Local Emergency Planning Committees and state agencies with equipment, training, and planning activities needed to prevent and respond to hazardous material incidents.

### Performance Measures

1. Percent of Available Funding Awarded

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 87.10% | 73.20% | 72.56% | 62.27% | 100.00% | 100.00% | 100.00% |

2. Percent of Funding Obligated But Not Spent by Recipient

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 22.00% | 37.51% | 30.33% | 17.37% | 16.00% | 22.22% | 22.22% |

3. Percent of Grant Reimbursements Processed within Five Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 98.55% | 98.57% | 98.02% | 95.00% | 95.00% | 95.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Highway Fund | $ | 26,853 | 26,646 |
| Other | $ | 107,430 | 121,748 |
| Federal Fund | $ | 196,756 | 196,756 |
| General Fund | $ | 0 | 0 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 331,039 | 345,150 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 331,039 | 345,150 |

# DPS - STATE EMERGENCY RESPONSE COMMISSION

## 201-4729

**PROGRAM DESCRIPTION**

The mission of the State Emergency Response Commission (SERC) is to protect the citizens of the State of Nevada against the negative effects of hazardous materials. The SERC is the executive agency for Nevada's compliance with the federal Superfund Amendment Reauthorization Act, Title III, also known as the Emergency Planning and Community Right-to-Know Act. As mandated by this Act, SERC is responsible for collecting information from fixed facilities regarding the use and storage of hazardous materials. The information is provided to the public and first responders for both planning and reference purposes through a combined database coordinated with the State Fire Marshal's Office. Pursuant to NRS, fees are collected on the reports submitted. These funds support the Local Emergency Planning Committees and state agencies with equipment, training, and planning activities needed to prevent and respond to hazardous material incidents. Statutory Authority: 42 U.S.C. 11001; NRS 459.735 through NRS 459.744.

**BASE**

This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 273,406 | 270,516 | 279,452 | 278,172 | 279,170 | 278,175 |
| REVERSIONS | -51,679 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,669,701 | 1,899,711 | 1,796,310 | 1,773,157 | 1,645,616 | 1,787,474 |
| BALANCE FORWARD TO NEW YEAR | -1,899,710 | 0 | 0 | 0 | 0 | 0 |
| FED ICC. INFO COORD GRANT | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| FEDERAL USDOT GRANT | 165,523 | 238,638 | 155,522 | 194,402 | 155,522 | 194,402 |
| CERTIFICATES | 341,310 | 335,700 | 343,980 | 343,980 | 343,980 | 343,980 |
| MISCELLANEOUS PROGRAM FEES | 648,600 | 539,580 | 587,723 | 587,143 | 587,723 | 587,143 |
| TREASURER'S INTEREST DISTRIB | 21,818 | 5,939 | 14,318 | 14,318 | 14,318 | 14,318 |
| **TOTAL RESOURCES:** | **1,168,969** | **3,300,084** | **3,187,305** | **3,201,172** | **3,036,329** | **3,215,492** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 118,192 | 149,390 | 161,166 | 161,166 | 163,181 | 163,181 |
| OUT-OF-STATE TRAVEL | 844 | 1,562 | 844 | 844 | 844 | 844 |
| IN-STATE TRAVEL | 1,019 | 1,715 | 1,715 | 1,715 | 1,715 | 1,715 |
| OPERATING EXPENSES | 22,548 | 26,686 | 25,020 | 25,016 | 22,330 | 22,326 |
| COMMISSION TRAVEL | 3,660 | 5,000 | 3,660 | 3,660 | 3,660 | 3,660 |
| SERC GRANTS | 387,743 | 537,416 | 603,775 | 587,143 | 603,775 | 587,143 |
| USDOT/HMEP GRANT | 204,402 | 298,296 | 194,402 | 194,402 | 194,402 | 194,402 |
| TRANSFER TO STATE FIRE MARSHAL | 355,093 | 410,698 | 454,060 | 343,980 | 450,499 | 343,980 |
| FEMA TRAINING SUPPORT | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| INFORMATION SERVICES | 23,897 | 31,808 | 34,012 | 32,735 | 34,081 | 32,804 |
| DPS GENERAL SERVICES COST ALLOCATION | 1,278 | 1,940 | 1,464 | 1,430 | 1,481 | 1,487 |
| INTRA-AGENCY COST ALLOCATION | 20,466 | 23,252 | 21,744 | 21,780 | 22,051 | 22,331 |
| RESERVE | 0 | 1,773,157 | 1,645,616 | 1,787,474 | 1,498,483 | 1,801,792 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PURCHASING ASSESSMENT | 101 | 198 | 101 | 101 | 101 | 101 |
| STATEWIDE COST ALLOCATION PLAN | 10,062 | 10,062 | 10,062 | 10,062 | 10,062 | 10,062 |
| AG COST ALLOCATION PLAN | 19,664 | 18,904 | 19,664 | 19,664 | 19,664 | 19,664 |
| **TOTAL EXPENDITURES:** | **1,168,969** | **3,300,084** | **3,187,305** | **3,201,172** | **3,036,329** | **3,215,492** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | -856 | -13,828 | -856 | -16,083 |
| **TOTAL RESOURCES:** | **0** | **0** | **-856** | **-13,828** | **-856** | **-16,083** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 11 | 0 | 18 |
| OPERATING EXPENSES | 0 | 0 | -39 | 1,275 | -39 | 1,701 |
| INFORMATION SERVICES | 0 | 0 | -154 | 500 | -154 | 487 |
| PURCHASING ASSESSMENT | 0 | 0 | 97 | 10 | 97 | 759 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -1,683 | 0 | 58 |
| AG COST ALLOCATION PLAN | 0 | 0 | -760 | -13,941 | -760 | -19,106 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-856** | **-13,828** | **-856** | **-16,083** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 1,153 | 0 | 1,153 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,153** | **0** | **1,153** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,153 | 0 | 1,153 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,153** | **0** | **1,153** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 1,346 | 0 | 2,205 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,346** | **0** | **2,205** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,346 | 0 | 2,205 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,346** | **0** | **2,205** |

**M800 COST ALLOCATION**

This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, the Office of Professional Responsibility, Evidence Vault, Compliance Division, Records Communication, non-Dispatch and Dispatch cost allocations, and DPS specific EITS cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 412 | 0 | 527 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **412** | **0** | **527** |
| **EXPENDITURES:** | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | 0 | 109 | 0 | 117 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 0 | 303 | 0 | 410 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **412** | **0** | **527** |

**ENHANCEMENT**

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the initial purchase and subsequent renewal of Microsoft Office 365 and Adobe Acrobat Pro for two computers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 1,024 | 0 | 368 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,024** | **0** | **368** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,024 | 0 | 368 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,024** | **0** | **368** |

**E800 COST ALLOCATION**

This request funds enhancements to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, the Office of Professional Responsibility, Evidence Vault, Compliance Division, Records Communication, non-Dispatch and Dispatch cost allocations, and DPS specific EITS cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 252 | 0 | 114 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **252** | **0** | **114** |
| **EXPENDITURES:** | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | 0 | 2 | 0 | 1 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 0 | 250 | 0 | 113 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **252** | **0** | **114** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 273,406 | 270,516 | 278,596 | 268,531 | 278,314 | 266,459 |
| REVERSIONS | -51,679 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,669,701 | 1,899,711 | 1,796,310 | 1,773,157 | 1,645,616 | 1,787,474 |

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201-4729

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| BALANCE FORWARD TO NEW YEAR | -1,899,710 | 0 | 0 | 0 | 0 | 0 |
| FED ICC. INFO COORD GRANT | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| FEDERAL USDOT GRANT | 165,523 | 238,638 | 155,522 | 194,402 | 155,522 | 194,402 |
| CERTIFICATES | 341,310 | 335,700 | 343,980 | 343,980 | 343,980 | 343,980 |
| MISCELLANEOUS PROGRAM FEES | 648,600 | 539,580 | 587,723 | 587,143 | 587,723 | 587,143 |
| TREASURER'S INTEREST DISTRIB | 21,818 | 5,939 | 14,318 | 14,318 | 14,318 | 14,318 |
| **TOTAL RESOURCES:** | **1,168,969** | **3,300,084** | **3,186,449** | **3,191,531** | **3,035,473** | **3,203,776** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 118,192 | 149,390 | 161,166 | 162,523 | 163,181 | 165,404 |
| OUT-OF-STATE TRAVEL | 844 | 1,562 | 844 | 844 | 844 | 844 |
| IN-STATE TRAVEL | 1,019 | 1,715 | 1,715 | 1,715 | 1,715 | 1,715 |
| OPERATING EXPENSES | 22,548 | 26,686 | 24,981 | 26,291 | 22,291 | 24,027 |
| COMMISSION TRAVEL | 3,660 | 5,000 | 3,660 | 3,660 | 3,660 | 3,660 |
| SERC GRANTS | 387,743 | 537,416 | 603,775 | 587,143 | 603,775 | 587,143 |
| USDOT/HMEP GRANT | 204,402 | 298,296 | 194,402 | 194,402 | 194,402 | 194,402 |
| TRANSFER TO STATE FIRE MARSHAL | 355,093 | 410,698 | 454,060 | 343,980 | 450,499 | 343,980 |
| FEMA TRAINING SUPPORT | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| INFORMATION SERVICES | 23,897 | 31,808 | 33,858 | 35,412 | 33,927 | 34,812 |
| DPS GENERAL SERVICES COST ALLOCATION | 1,278 | 1,940 | 1,464 | 1,541 | 1,481 | 1,605 |
| INTRA-AGENCY COST ALLOCATION | 20,466 | 23,252 | 21,744 | 22,333 | 22,051 | 22,854 |
| RESERVE | 0 | 1,773,157 | 1,645,616 | 1,787,474 | 1,498,483 | 1,801,792 |
| PURCHASING ASSESSMENT | 101 | 198 | 198 | 111 | 198 | 860 |
| STATEWIDE COST ALLOCATION PLAN | 10,062 | 10,062 | 10,062 | 8,379 | 10,062 | 10,120 |
| AG COST ALLOCATION PLAN | 19,664 | 18,904 | 18,904 | 5,723 | 18,904 | 558 |
| **TOTAL EXPENDITURES:** | **1,168,969** | **3,300,084** | **3,186,449** | **3,191,531** | **3,035,473** | **3,203,776** |
| **PERCENT CHANGE:** | | **182.31%** | **-3.44%** | **-3.29%** | **-4.74%** | **0.38%** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

# DPS - FIRE MARSHAL
## 101-3816

**PROGRAM DESCRIPTION**

The mission of the State Fire Marshal Division is to protect life, property, and the environment from fires and hazardous materials in the State of Nevada. This is accomplished through the development and application of fire codes and standards, fire prevention education, fire service training, fire protection engineering, licensing and permitting, and investigative/enforcement services delivered directly, or in coordination with, the public safety community.

Statutory Authority: NRS 477.

**BASE**

This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 301,272 | 323,243 | 382,641 | 340,694 | 384,783 | 361,244 |
| REVERSIONS | -178,215 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 12,284 | 11,912 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -11,911 | 0 | 0 | 0 | 0 | 0 |
| NFA / USFA FEDERAL GRANT | 17,139 | 20,000 | 17,139 | 17,139 | 17,139 | 17,139 |
| LICENSES AND FEES | 631,526 | 591,887 | 710,112 | 625,723 | 710,463 | 625,723 |
| CERTIFICATES | 507,127 | 503,520 | 584,818 | 522,792 | 584,806 | 522,792 |
| PLAN REVIEW FEES | 1,343,618 | 732,460 | 805,483 | 688,680 | 806,674 | 688,680 |
| LICENSE PLATE CHARGE | 12,054 | 12,621 | 14,078 | 12,196 | 14,066 | 12,196 |
| TRANS FROM HUM RES FED FDS RES ACCT | 0 | 20,858 | 0 | 0 | 0 | 0 |
| TRANS FROM EMER RESPONSE COMM (SERC) | 398,059 | 434,163 | 498,013 | 423,149 | 493,988 | 419,055 |
| TRANSFER FROM ENVIRON PROTECT - A | 396,409 | 409,051 | 498,013 | 421,974 | 493,986 | 424,002 |
| **TOTAL RESOURCES:** | **3,429,362** | **3,059,715** | **3,510,297** | **3,052,347** | **3,505,905** | **3,070,831** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,868,342 | 1,958,994 | 2,011,730 | 2,016,186 | 2,034,244 | 2,038,316 |
| OUT-OF-STATE TRAVEL | 1,242 | 0 | 1,242 | 0 | 1,242 | 0 |
| IN-STATE TRAVEL | 3,385 | 3,144 | 9,043 | 3,385 | 9,043 | 3,385 |
| OPERATING EXPENSES | 207,977 | 206,855 | 220,693 | 222,064 | 220,886 | 222,257 |
| EQUIPMENT | 95,113 | 87,557 | 0 | 0 | 0 | 0 |
| OFFICER TRAINING | 2,503 | 3,326 | 2,503 | 2,503 | 2,503 | 2,503 |
| FIRE/LIFE SAFETY LICENSING PROGRAM | 8,966 | 4,920 | 8,966 | 6,673 | 8,966 | 8,966 |
| INSPECTOR / INVESTIGATOR ACTIVITIES | 65,901 | 44,958 | 53,780 | 55,444 | 53,780 | 55,444 |
| STAFF PHYSICALS | 2,125 | 3,090 | 4,531 | 4,525 | 4,531 | 4,525 |
| BOARD OF FIRE SERVICES | 3,299 | 3,299 | 3,299 | 3,299 | 3,299 | 3,299 |
| CONTRACT PLAN REVIEWS | 48,216 | 82,884 | 48,216 | 48,216 | 48,216 | 48,216 |
| USFA/NFA GRANT | 17,139 | 20,000 | 17,139 | 17,139 | 17,139 | 17,139 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| LP GAS FIRE SIMULATOR TRAINING | 1,000 | 2,787 | 1,000 | 0 | 1,000 | 0 |
| RURAL TRAINING | 397,045 | 281,324 | 385,450 | 379,392 | 374,350 | 368,292 |
| INFORMATION SERVICES | 53,311 | 40,361 | 28,872 | 29,802 | 29,476 | 30,406 |
| FIREFIGHTER LICENSE TRAINING | 11,426 | 21,367 | 11,426 | 12,196 | 11,426 | 12,196 |
| UNIFORMS | 7,190 | 8,384 | 11,308 | 11,308 | 11,308 | 11,308 |
| TRAINING | 2,547 | 3,097 | 2,547 | 2,547 | 2,547 | 2,547 |
| SERC GRANT | 0 | 44,323 | 0 | 0 | 0 | 0 |
| LICENSING PROGRAM UPGRADE | 0 | 27,500 | 0 | 0 | 0 | 0 |
| DPS GENERAL SERVICES COST ALLOCATION | 20,765 | 28,190 | 23,666 | 24,970 | 23,920 | 25,753 |
| INTRA-AGENCY COST ALLOCATION | 91,773 | 100,777 | 111,899 | 116,958 | 113,203 | 120,539 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 12,000 | 13,500 | 12,690 | 12,690 | 12,690 | 12,690 |
| PURCHASING ASSESSMENT | 1,461 | 1,957 | 1,461 | 1,461 | 1,461 | 1,461 |
| STATEWIDE COST ALLOCATION PLAN | 62,658 | 62,142 | 62,658 | 62,658 | 62,658 | 62,658 |
| AG COST ALLOCATION PLAN | 18,931 | 4,979 | 18,931 | 18,931 | 18,931 | 18,931 |
| RESERVE FOR REVERSION TO GENERAL FUND | 425,047 | 0 | 457,247 | 0 | 439,086 | 0 |
| **TOTAL EXPENDITURES:** | **3,429,362** | **3,059,715** | **3,510,297** | **3,052,347** | **3,505,905** | **3,070,831** |
| **TOTAL POSITIONS:** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -42 | 1,730 | -41 | 2,146 |
| LICENSES AND FEES | 0 | 0 | -3,979 | -8,934 | -3,978 | 7,222 |
| CERTIFICATES | 0 | 0 | -3,656 | -8,319 | -3,666 | 6,725 |
| PLAN REVIEW FEES | 0 | 0 | -3,953 | -9,113 | -3,943 | 7,088 |
| TRANS FROM EMER RESPONSE COMM (SERC) | 0 | 0 | -1,557 | -3,703 | -1,558 | 2,636 |
| TRANSFER FROM ENVIRON PROTECT - A | 0 | 0 | -1,557 | -3,454 | -1,558 | 2,932 |
| **TOTAL RESOURCES:** | **0** | **0** | **-14,744** | **-31,793** | **-14,744** | **28,749** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 119 | 0 | 179 |
| OPERATING EXPENSES | 0 | 0 | -389 | 10,879 | -389 | 14,374 |
| INSPECTOR / INVESTIGATOR ACTIVITIES | 0 | 0 | 0 | 2,383 | 0 | 2,828 |
| INFORMATION SERVICES | 0 | 0 | -3 | 2,558 | -3 | 2,401 |
| PURCHASING ASSESSMENT | 0 | 0 | 496 | 1,896 | 496 | 4,426 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -516 | -34,482 | -516 | -11,989 |
| AG COST ALLOCATION PLAN | 0 | 0 | -14,332 | -15,146 | -14,332 | 16,530 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-14,744** | **-31,793** | **-14,744** | **28,749** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,843 | 0 | 1,843 |
| TRANS FROM EMER RESPONSE COMM (SERC) | 0 | 0 | 0 | 2,765 | 0 | 2,765 |
| TRANSFER FROM ENVIRON PROTECT - A | 0 | 0 | 0 | 2,764 | 0 | 2,764 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **7,372** | **0** | **7,372** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 7,372 | 0 | 7,372 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **7,372** | **0** | **7,372** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 5,225 | 0 | 8,334 |
| LICENSES AND FEES | 0 | 0 | 0 | 3,127 | 0 | 4,731 |
| CERTIFICATES | 0 | 0 | 0 | 2,498 | 0 | 3,779 |
| PLAN REVIEW FEES | 0 | 0 | 0 | 3,404 | 0 | 5,149 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANS FROM EMER RESPONSE COMM (SERC) | 0 | 0 | 0 | 1,263 | 0 | 1,910 |
| TRANSFER FROM ENVIRON PROTECT - A | 0 | 0 | 0 | 1,262 | 0 | 1,910 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **16,779** | **0** | **25,813** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 16,779 | 0 | 25,813 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **16,779** | **0** | **25,813** |

**M800 COST ALLOCATION**

This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, the Office of Professional Responsibility, Evidence Vault, Compliance Division, Records Communication, non-Dispatch and Dispatch cost allocations, and DPS specific EITS cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -2 | 2,379 | -2 | 2,812 |
| LICENSES AND FEES | 0 | 0 | -5 | 0 | -5 | 0 |
| CERTIFICATES | 0 | 0 | -4 | 0 | -4 | 0 |
| PLAN REVIEW FEES | 0 | 0 | -5 | 0 | -4 | 0 |
| TRANS FROM EMER RESPONSE COMM (SERC) | 0 | 0 | -2 | 298 | -2 | 351 |
| TRANSFER FROM ENVIRON PROTECT - A | 0 | 0 | -2 | 298 | -2 | 351 |
| **TOTAL RESOURCES:** | **0** | **0** | **-20** | **2,975** | **-19** | **3,514** |
| **EXPENDITURES:** | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | -20 | 1,718 | -19 | 1,797 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 0 | 1,257 | 0 | 1,717 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-20** | **2,975** | **-19** | **3,514** |

**ENHANCEMENT**

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the initial purchase and subsequent renewal of Microsoft Office 365, as well as Adobe Acrobat Pro for 21 computers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 10,752 | 0 | 3,864 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **10,752** | **0** | **3,864** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 10,752 | 0 | 3,864 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **10,752** | **0** | **3,864** |

**E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one staff member from the Training and Certification Bureau to attend the annual International Fire Service Accreditation Counsel meeting.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM EMER RESPONSE COMM (SERC) | 0 | 0 | 1,093 | 1,093 | 1,093 | 1,093 |
| TRANSFER FROM ENVIRON PROTECT - A | 0 | 0 | 1,093 | 1,093 | 1,093 | 1,093 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,186** | **2,186** | **2,186** | **2,186** |
| **EXPENDITURES:** | | | | | | |
| RURAL TRAINING | 0 | 0 | 2,186 | 2,186 | 2,186 | 2,186 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,186** | **2,186** | **2,186** | **2,186** |

**E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds two Training and Certification Bureau staff members to attend the biannual Pro Board Fire Service Professional Qualifications System meeting.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM EMER RESPONSE COMM (SERC) | 0 | 0 | 4,067 | 4,067 | 4,067 | 4,067 |
| TRANSFER FROM ENVIRON PROTECT - A | 0 | 0 | 4,067 | 4,067 | 4,067 | 4,067 |
| **TOTAL RESOURCES:** | **0** | **0** | **8,134** | **8,134** | **8,134** | **8,134** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| RURAL TRAINING | 0 | 0 | 8,134 | 8,134 | 8,134 | 8,134 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **8,134** | **8,134** | **8,134** | **8,134** |

**E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds two Training and Certification Bureau staff members to attend the annual Fire Department Instructor Conference.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM EMER RESPONSE COMM (SERC) | 0 | 0 | 2,832 | 2,832 | 2,832 | 2,832 |
| TRANSFER FROM ENVIRON PROTECT - A | 0 | 0 | 2,832 | 2,832 | 2,832 | 2,832 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,664** | **5,664** | **5,664** | **5,664** |
| **EXPENDITURES:** | | | | | | |
| RURAL TRAINING | 0 | 0 | 5,664 | 5,664 | 5,664 | 5,664 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,664** | **5,664** | **5,664** | **5,664** |

**E234 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the replacement of two sets of personal protective equipment in each year of the biennium.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM EMER RESPONSE COMM (SERC) | 0 | 0 | 2,944 | 2,944 | 2,944 | 2,944 |
| TRANSFER FROM ENVIRON PROTECT - A | 0 | 0 | 2,944 | 2,944 | 2,944 | 2,944 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,888** | **5,888** | **5,888** | **5,888** |
| **EXPENDITURES:** | | | | | | |
| RURAL TRAINING | 0 | 0 | 5,888 | 5,888 | 5,888 | 5,888 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,888** | **5,888** | **5,888** | **5,888** |

**E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a new Hazardous Material Specialist position to support the Division's Hazardous Materials Training program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM ENVIRON PROTECT - A | 0 | 0 | 130,677 | 133,405 | 100,514 | 102,337 |
| **TOTAL RESOURCES:** | **0** | **0** | **130,677** | **133,405** | **100,514** | **102,337** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 68,545 | 69,208 | 93,463 | 94,823 |
| OPERATING EXPENSES | 0 | 0 | 193 | 193 | 224 | 226 |
| EQUIPMENT | 0 | 0 | 46,081 | 48,013 | 0 | 0 |
| RURAL TRAINING | 0 | 0 | 11,850 | 11,850 | 6,311 | 6,311 |
| INFORMATION SERVICES | 0 | 0 | 4,008 | 4,141 | 516 | 977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **130,677** | **133,405** | **100,514** | **102,337** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E236 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the reclassification of a the Training Officer I to a Training Officer II commensurate with duties of the position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 191 | 168 | 261 | 231 |
| TRANS FROM EMER RESPONSE COMM (SERC) | 0 | 0 | 1,820 | 1,841 | 2,486 | 2,519 |
| TRANSFER FROM ENVIRON PROTECT - A | 0 | 0 | 1,820 | 1,841 | 2,486 | 2,519 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,831** | **3,850** | **5,233** | **5,269** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 3,831 | 3,850 | 5,233 | 5,269 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,831** | **3,850** | **5,233** | **5,269** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,592 | 9,672 | 1,417 | 8,598 |
| LICENSES AND FEES | 0 | 0 | 3,572 | 0 | 3,175 | 0 |
| CERTIFICATES | 0 | 0 | 3,326 | 0 | 3,469 | 0 |
| PLAN REVIEW FEES | 0 | 0 | 3,441 | 0 | 2,545 | 0 |
| TRANS FROM EMER RESPONSE COMM (SERC) | 0 | 0 | 1,482 | 1,482 | 1,317 | 1,317 |
| TRANSFER FROM ENVIRON PROTECT - A | 0 | 0 | 1,482 | 1,482 | 1,317 | 1,317 |
| **TOTAL RESOURCES:** | **0** | **0** | **14,895** | **12,636** | **13,240** | **11,232** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 14,895 | 12,636 | 13,240 | 11,232 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **14,895** | **12,636** | **13,240** | **11,232** |

**E800 COST ALLOCATION**

This request funds enhancements to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, the Office of Professional Responsibility, Evidence Vault, Compliance Division, Records Communication, non-Dispatch and Dispatch cost allocations, and DPS specific EITS cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,727 | 0 | 643 |
| TRANS FROM EMER RESPONSE COMM (SERC) | 0 | 0 | 0 | 216 | 0 | 80 |
| TRANSFER FROM ENVIRON PROTECT - A | 0 | 0 | 0 | 216 | 0 | 80 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,159** | **0** | **803** |
| **EXPENDITURES:** | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | 0 | 494 | 0 | 82 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 0 | 1,665 | 0 | 721 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,159** | **0** | **803** |

DPS - FIRE MARSHAL
101-3816

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 301,272 | 323,243 | 384,380 | 374,190 | 386,418 | 389,715 |
| REVERSIONS | -178,215 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 12,284 | 11,912 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -11,911 | 0 | 0 | 0 | 0 | 0 |
| NFA / USFA FEDERAL GRANT | 17,139 | 20,000 | 17,139 | 17,139 | 17,139 | 17,139 |
| LICENSES AND FEES | 631,526 | 591,887 | 709,700 | 619,916 | 709,655 | 637,676 |
| CERTIFICATES | 507,127 | 503,520 | 584,484 | 516,971 | 584,605 | 533,296 |
| PLAN REVIEW FEES | 1,343,618 | 732,460 | 804,966 | 682,971 | 805,272 | 700,917 |
| LICENSE PLATE CHARGE | 12,054 | 12,621 | 14,078 | 12,196 | 14,066 | 12,196 |
| TRANS FROM HUM RES FED FDS RES ACCT | 0 | 20,858 | 0 | 0 | 0 | 0 |
| TRANS FROM EMER RESPONSE COMM (SERC) | 398,059 | 434,163 | 510,692 | 438,247 | 507,167 | 441,569 |
| TRANSFER FROM ENVIRON PROTECT - A | 396,409 | 409,051 | 641,369 | 570,724 | 607,679 | 549,148 |
| **TOTAL RESOURCES:** | **3,429,362** | **3,059,715** | **3,666,808** | **3,232,354** | **3,632,001** | **3,281,656** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,868,342 | 1,958,994 | 2,084,106 | 2,106,142 | 2,132,940 | 2,164,400 |
| OUT-OF-STATE TRAVEL | 1,242 | 0 | 1,242 | 0 | 1,242 | 0 |
| IN-STATE TRAVEL | 3,385 | 3,144 | 9,043 | 3,385 | 9,043 | 3,385 |
| OPERATING EXPENSES | 207,977 | 206,855 | 220,497 | 233,136 | 220,721 | 236,857 |
| EQUIPMENT | 95,113 | 87,557 | 46,081 | 48,013 | 0 | 0 |
| OFFICER TRAINING | 2,503 | 3,326 | 2,503 | 2,503 | 2,503 | 2,503 |
| FIRE/LIFE SAFETY LICENSING PROGRAM | 8,966 | 4,920 | 8,966 | 6,673 | 8,966 | 8,966 |
| INSPECTOR / INVESTIGATOR ACTIVITIES | 65,901 | 44,958 | 53,780 | 57,827 | 53,780 | 58,272 |
| STAFF PHYSICALS | 2,125 | 3,090 | 4,531 | 4,525 | 4,531 | 4,525 |
| BOARD OF FIRE SERVICES | 3,299 | 3,299 | 3,299 | 3,299 | 3,299 | 3,299 |
| CONTRACT PLAN REVIEWS | 48,216 | 82,884 | 48,216 | 48,216 | 48,216 | 48,216 |
| USFA/NFA GRANT | 17,139 | 20,000 | 17,139 | 17,139 | 17,139 | 17,139 |
| LP GAS FIRE SIMULATOR TRAINING | 1,000 | 2,787 | 1,000 | 0 | 1,000 | 0 |
| RURAL TRAINING | 397,045 | 281,324 | 419,172 | 413,114 | 402,533 | 396,475 |
| INFORMATION SERVICES | 53,311 | 40,361 | 47,772 | 67,261 | 43,229 | 56,252 |
| FIREFIGHTER LICENSE TRAINING | 11,426 | 21,367 | 11,426 | 12,196 | 11,426 | 12,196 |
| UNIFORMS | 7,190 | 8,384 | 11,308 | 11,308 | 11,308 | 11,308 |
| TRAINING | 2,547 | 3,097 | 2,547 | 2,547 | 2,547 | 2,547 |

DPS - FIRE MARSHAL
101-3816

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| SERC GRANT | 0 | 44,323 | 0 | 0 | 0 | 0 |
| LICENSING PROGRAM UPGRADE | 0 | 27,500 | 0 | 0 | 0 | 0 |
| DPS GENERAL SERVICES COST ALLOCATION | 20,765 | 28,190 | 23,646 | 27,182 | 23,901 | 27,632 |
| INTRA-AGENCY COST ALLOCATION | 91,773 | 100,777 | 111,899 | 119,880 | 113,203 | 122,977 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 12,000 | 13,500 | 12,690 | 12,690 | 12,690 | 12,690 |
| PURCHASING ASSESSMENT | 1,461 | 1,957 | 1,957 | 3,357 | 1,957 | 5,887 |
| STATEWIDE COST ALLOCATION PLAN | 62,658 | 62,142 | 62,142 | 28,176 | 62,142 | 50,669 |
| AG COST ALLOCATION PLAN | 18,931 | 4,979 | 4,599 | 3,785 | 4,599 | 35,461 |
| RESERVE FOR REVERSION TO GENERAL FUND | 425,047 | 0 | 457,247 | 0 | 439,086 | 0 |
| **TOTAL EXPENDITURES:** | **3,429,362** | **3,059,715** | **3,666,808** | **3,232,354** | **3,632,001** | **3,281,656** |
| **PERCENT CHANGE:** | | **-10.78%** | **19.84%** | **5.64%** | **-0.95%** | **1.53%** |
| **TOTAL POSITIONS:** | **21.00** | **21.00** | **22.00** | **22.00** | **22.00** | **22.00** |

## DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT

### 101-3819

**PROGRAM DESCRIPTION**

The Cigarette Fire Safety Standard and Firefighter Protection Fund is a special revenue fund established within the Division of the State Fire Marshal for the purpose of supporting fire safety and fire prevention programs. The fund was created through Assembly Bill 229 of the 2009 Legislative Session and authorizes the State Fire Marshal to develop and enforce regulations concerning the standards for fire-safe cigarettes. All such cigarettes sold in Nevada must be certified by the State Fire Marshal. The division may expend money in the fund to support fire safety and fire prevention programs. Statutory Authority: NRS 477.172 through 477.250

**BASE**

This request continues funding operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 115,265 | 70,094 | 129,553 | 130,107 | 107,667 | 109,381 |
| BALANCE FORWARD TO NEW YEAR | -70,093 | 0 | 0 | 0 | 0 | 0 |
| LICENSES AND FEES | 11,000 | 89,000 | 34,000 | 34,000 | 11,000 | 11,000 |
| TREASURER'S INTEREST DISTRIB | 1,696 | 426 | 1,059 | 1,059 | 1,059 | 1,059 |
| **TOTAL RESOURCES:** | **57,868** | **159,520** | **164,612** | **165,166** | **119,726** | **121,440** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 2,056 | 5,545 | 2,056 | 2,056 | 2,056 | 2,056 |
| OPERATING | 53,919 | 21,829 | 52,996 | 51,836 | 52,996 | 51,836 |
| RESERVE | 0 | 130,107 | 107,667 | 109,381 | 62,781 | 65,655 |
| PURCHASING ASSESSMENT | 67 | 213 | 67 | 67 | 67 | 67 |
| STATEWIDE COST ALLOCATION PLAN | 1,826 | 1,826 | 1,826 | 1,826 | 1,826 | 1,826 |
| **TOTAL EXPENDITURES:** | **57,868** | **159,520** | **164,612** | **165,166** | **119,726** | **121,440** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -146 | 1,664 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-146** | **1,664** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 0 | 55 | 0 | 59 |

DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT
101-3819

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE | 0 | 0 | -146 | 1,664 | -292 | 3,007 |
| PURCHASING ASSESSMENT | 0 | 0 | 146 | 107 | 146 | 424 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -1,826 | 0 | -1,826 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-146** | **1,664** |

**SUMMARY**

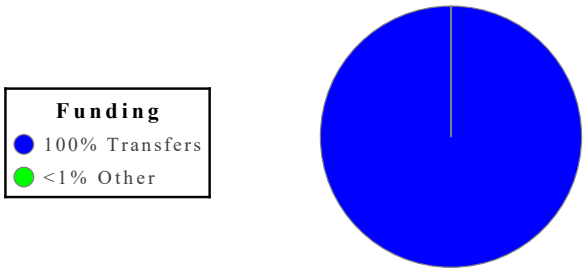
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 115,265 | 70,094 | 129,553 | 130,107 | 107,521 | 111,045 |
| BALANCE FORWARD TO NEW YEAR | -70,093 | 0 | 0 | 0 | 0 | 0 |
| LICENSES AND FEES | 11,000 | 89,000 | 34,000 | 34,000 | 11,000 | 11,000 |
| TREASURER'S INTEREST DISTRIB | 1,696 | 426 | 1,059 | 1,059 | 1,059 | 1,059 |
| **TOTAL RESOURCES:** | **57,868** | **159,520** | **164,612** | **165,166** | **119,580** | **123,104** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 2,056 | 5,545 | 2,056 | 2,056 | 2,056 | 2,056 |
| OPERATING | 53,919 | 21,829 | 52,996 | 51,891 | 52,996 | 51,895 |
| RESERVE | 0 | 130,107 | 107,521 | 111,045 | 62,489 | 68,662 |
| PURCHASING ASSESSMENT | 67 | 213 | 213 | 174 | 213 | 491 |
| STATEWIDE COST ALLOCATION PLAN | 1,826 | 1,826 | 1,826 | 0 | 1,826 | 0 |
| **TOTAL EXPENDITURES:** | **57,868** | **159,520** | **164,612** | **165,166** | **119,580** | **123,104** |
| **PERCENT CHANGE:** | | **175.66%** | **3.19%** | **3.54%** | **-27.36%** | **-25.47%** |

**DPS-CAPITOL POLICE -** The mission of Capitol Police is the protection of life and property by providing proactive law enforcement services, empowering employees through training and education, and enhancing the safety of the citizens of Nevada and our visitors in and around designated state land and facilities.

## Division Budget Highlights:

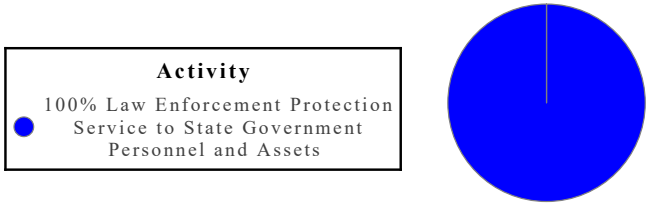
1. **Capitol Police -** The Governor's Executive Budget contains no significant changes for the division.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 3,073,287 | 3,145,161 |
| Total FTE | 21.00 | 21.00 |

**Division Biennium Total by Activity**



## Activity: Law Enforcement Protection Service to State Government Personnel and Assets

This activity provides proactive law enforcement services to ensure the protection and security of elected officials, state employees and visitors on state properties.

### Performance Measures

1. Percent of Satisfied Customers

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 70.61% | 73.41% | 94.80% | 94.77% | 73.38% | 75.00% | 75.00% |

2. Percent of State Employees Trained in Workplace Security/Safety

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 8.77% | 10.59% | 9.20% | 10.76% | 9.00% | 8.89% | 8.89% |

3. Number of Cases Generated within the Capitol Police Jurisdiction

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1,206 | 1,423 | 2,065 | 1,653 | 1,500 | 1,500 | 1,500 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 1 |
| Transfers | $ | 3,073,288 | 3,145,160 |
| TOTAL | $ | 3,073,288 | 3,145,161 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prevent crime and protect the rights of all Nevadans | 3,073,288 | 3,145,161 |

# DPS - CAPITOL POLICE

## 710-4727

**PROGRAM DESCRIPTION**

The mission of Capitol Police is the protection of life and property by providing proactive law enforcement services, empowering employees through training and education, and enhancing the safety of Nevada's citizens and visitors in and around designated state lands and facilities. Capitol Police provides a constant security presence at the State Capitol, Attorney General's Office, Grant Sawyer building, and Governor's Mansion. In addition, the Capitol Police also provides recurring regular active patrols of state-owned facilities in the Carson City, Reno/Sparks, and Las Vegas areas. Statutory Authority: NRS 289.270; 331.140; 480.130; 480.140; 480.150.

**BASE**

This request continues funding for 21 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -196,632 | 0 | 0 | 0 | 0 | 0 |
| DIGNITARY PROTECTION | 393,191 | 458,344 | 481,836 | 483,109 | 490,560 | 493,252 |
| REIMBURSEMENT | 0 | 1,900 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 25 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM BUILDINGS & GROUNDS | 2,559,786 | 2,477,449 | 2,571,398 | 2,588,815 | 2,627,618 | 2,646,927 |
| **TOTAL RESOURCES:** | **2,756,370** | **2,937,693** | **3,053,234** | **3,071,924** | **3,118,178** | **3,140,179** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,842,444 | 2,049,158 | 2,167,923 | 2,191,589 | 2,218,355 | 2,241,984 |
| IN-STATE TRAVEL | 34,983 | 33,700 | 35,194 | 16,213 | 35,194 | 16,213 |
| OPERATING EXPENSES | 62,085 | 64,266 | 79,630 | 77,955 | 81,632 | 79,957 |
| CONTRACTED SECURITY | 360,278 | 411,867 | 402,701 | 402,701 | 411,756 | 411,756 |
| POLICE/FIRE PHYSICALS | 2,290 | 3,487 | 4,248 | 4,248 | 4,248 | 4,248 |
| INFORMATION SERVICES | 25,931 | 25,531 | 21,430 | 21,430 | 21,430 | 21,430 |
| UNIFORMS | 145,142 | 18,157 | 19,518 | 19,518 | 19,518 | 19,518 |
| TRAINING | 4,463 | 4,485 | 4,463 | 4,463 | 4,463 | 4,463 |
| NSRS REPLACEMENT | 0 | 29,492 | 0 | 0 | 0 | 0 |
| COMMUNICATION HIGH BAND SYSTEM | 1,234 | 1,256 | 1,234 | 1,234 | 1,234 | 1,234 |
| DPS GENERAL SERVICES COST ALLOCATION | 59,237 | 70,383 | 67,139 | 74,714 | 67,767 | 76,501 |
| INTRA-AGENCY COST ALLOCATION | 162,034 | 179,312 | 189,485 | 197,590 | 192,312 | 202,606 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 27,000 | 30,000 | 31,020 | 31,020 | 31,020 | 31,020 |
| PURCHASING ASSESSMENT | 780 | 1,076 | 780 | 780 | 780 | 780 |
| STATEWIDE COST ALLOCATION PLAN | 10,924 | 10,924 | 10,924 | 10,924 | 10,924 | 10,924 |
| AG COST ALLOCATION PLAN | 17,545 | 4,599 | 17,545 | 17,545 | 17,545 | 17,545 |
| **TOTAL EXPENDITURES:** | **2,756,370** | **2,937,693** | **3,053,234** | **3,071,924** | **3,118,178** | **3,140,179** |
| **TOTAL POSITIONS:** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| DIGNITARY PROTECTION | 0 | 0 | -3 | -3 | -3 | -3 |
| TRANS FROM BUILDINGS & GROUNDS | 0 | 0 | -12,665 | 20,039 | -12,665 | 25,891 |
| **TOTAL RESOURCES:** | **0** | **0** | **-12,668** | **20,036** | **-12,668** | **25,888** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 119 | 0 | 179 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 33,912 | 0 | 36,769 |
| OPERATING EXPENSES | 0 | 0 | -168 | -191 | -168 | -208 |
| INFORMATION SERVICES | 0 | 0 | 150 | 2,137 | 150 | 1,983 |
| PURCHASING ASSESSMENT | 0 | 0 | 296 | -86 | 296 | 742 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -1,923 | 0 | -1,882 |
| AG COST ALLOCATION PLAN | 0 | 0 | -12,946 | -13,932 | -12,946 | -11,695 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-12,668** | **20,036** | **-12,668** | **25,888** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM BUILDINGS & GROUNDS | 0 | 0 | 0 | 6,183 | 0 | 6,183 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **6,183** | **0** | **6,183** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 6,183 | 0 | 6,183 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **6,183** | **0** | **6,183** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| DIGNITARY PROTECTION | 0 | 0 | 0 | 4,139 | 0 | 5,987 |
| TRANS FROM BUILDINGS & GROUNDS | 0 | 0 | 0 | 17,770 | 0 | 25,705 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **21,909** | **0** | **31,692** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 21,909 | 0 | 31,692 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **21,909** | **0** | **31,692** |

**M800 COST ALLOCATION**

This request funds maintenance adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, which include: allocations associated with the Office of Professional Responsibility, Evidence Vault, DPS specific EITS cost allocations as well as adjustments for the Records Communication, and Compliance Division non-dispatch and dispatch cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| DIGNITARY PROTECTION | 0 | 0 | -29 | 1,166 | -29 | 1,423 |
| TRANS FROM BUILDINGS & GROUNDS | 0 | 0 | -123 | 4,955 | -122 | 6,048 |
| **TOTAL RESOURCES:** | **0** | **0** | **-152** | **6,121** | **-151** | **7,471** |
| **EXPENDITURES:** | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | -155 | 3,608 | -154 | 4,008 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 3 | 2,513 | 3 | 3,463 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-152** | **6,121** | **-151** | **7,471** |

**ENHANCEMENT**

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the initial purchase and subsequent renewal of Microsoft Office 365 as well as Adobe Acrobat Pro for 18 computers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| DIGNITARY PROTECTION | 0 | 0 | 0 | 1,896 | 0 | 631 |
| TRANS FROM BUILDINGS & GROUNDS | 0 | 0 | 0 | 8,058 | 0 | 2,681 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **9,954** | **0** | **3,312** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 9,954 | 0 | 3,312 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **9,954** | **0** | **3,312** |

**E600 BUDGET REDUCTIONS**

This request reduces the cost of contract security services provided by the good-of-the state contract by removing the costs associated with the Bradley Building in Las Vegas, NV.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM BUILDINGS & GROUNDS | 0 | 0 | -70,357 | -70,357 | -71,830 | -71,830 |
| **TOTAL RESOURCES:** | **0** | **0** | **-70,357** | **-70,357** | **-71,830** | **-71,830** |
| **EXPENDITURES:** | | | | | | |
| CONTRACTED SECURITY | 0 | 0 | -70,357 | -70,357 | -71,830 | -71,830 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-70,357** | **-70,357** | **-71,830** | **-71,830** |

**E800 COST ALLOCATION**

This request funds enhancement adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, which include: adjustments associated with the Office of Professional Responsibility, Evidence Vault, DPS specific EITS cost allocations, as well as adjustments for the Records Communication and Compliance Division non-dispatch and dispatch cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| DIGNITARY PROTECTION | 0 | 0 | 0 | 1,432 | 0 | 432 |

DPS - CAPITOL POLICE
710-4727

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANS FROM BUILDINGS & GROUNDS | 0 | 0 | 0 | 6,084 | 0 | 1,834 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **7,516** | **0** | **2,266** |
| **EXPENDITURES:** | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | 0 | 3,696 | 0 | 549 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 0 | 3,820 | 0 | 1,717 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **7,516** | **0** | **2,266** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -196,632 | 0 | 0 | 0 | 0 | 0 |
| DIGNITARY PROTECTION | 393,191 | 458,344 | 481,804 | 491,739 | 490,528 | 501,722 |
| REIMBURSEMENT | 0 | 1,900 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 25 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM BUILDINGS & GROUNDS | 2,559,786 | 2,477,449 | 2,488,253 | 2,581,547 | 2,543,001 | 2,643,439 |
| **TOTAL RESOURCES:** | **2,756,370** | **2,937,693** | **2,970,057** | **3,073,286** | **3,033,529** | **3,145,161** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,842,444 | 2,049,158 | 2,167,923 | 2,213,617 | 2,218,355 | 2,273,855 |
| IN-STATE TRAVEL | 34,983 | 33,700 | 35,194 | 50,125 | 35,194 | 52,982 |
| OPERATING EXPENSES | 62,085 | 64,266 | 79,462 | 77,764 | 81,464 | 79,749 |
| CONTRACTED SECURITY | 360,278 | 411,867 | 332,344 | 332,344 | 339,926 | 339,926 |
| POLICE/FIRE PHYSICALS | 2,290 | 3,487 | 4,248 | 4,248 | 4,248 | 4,248 |
| INFORMATION SERVICES | 25,931 | 25,531 | 21,580 | 39,704 | 21,580 | 32,908 |
| UNIFORMS | 145,142 | 18,157 | 19,518 | 19,518 | 19,518 | 19,518 |
| TRAINING | 4,463 | 4,485 | 4,463 | 4,463 | 4,463 | 4,463 |
| NSRS REPLACEMENT | 0 | 29,492 | 0 | 0 | 0 | 0 |
| COMMUNICATION HIGH BAND SYSTEM | 1,234 | 1,256 | 1,234 | 1,234 | 1,234 | 1,234 |
| DPS GENERAL SERVICES COST ALLOCATION | 59,237 | 70,383 | 66,984 | 82,018 | 67,613 | 81,058 |
| INTRA-AGENCY COST ALLOCATION | 162,034 | 179,312 | 189,488 | 203,923 | 192,315 | 207,786 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 27,000 | 30,000 | 31,020 | 31,020 | 31,020 | 31,020 |
| PURCHASING ASSESSMENT | 780 | 1,076 | 1,076 | 694 | 1,076 | 1,522 |
| STATEWIDE COST ALLOCATION PLAN | 10,924 | 10,924 | 10,924 | 9,001 | 10,924 | 9,042 |

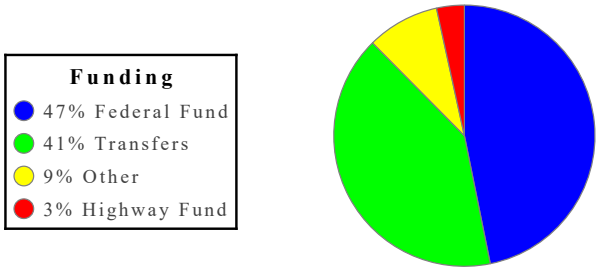
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| AG COST ALLOCATION PLAN | 17,545 | 4,599 | 4,599 | 3,613 | 4,599 | 5,850 |
| **TOTAL EXPENDITURES:** | **2,756,370** | **2,937,693** | **2,970,057** | **3,073,286** | **3,033,529** | **3,145,161** |
| **PERCENT CHANGE:** | | **6.58%** | **1.10%** | **4.62%** | **2.14%** | **2.34%** |
| **TOTAL POSITIONS:** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** |

**DPS-TRAFFIC SAFETY -** The mission of the Office of Traffic Safety is to eliminate deaths and injuries on Nevada roadways so everyone arrives home safely.

**Division Budget Highlights:**

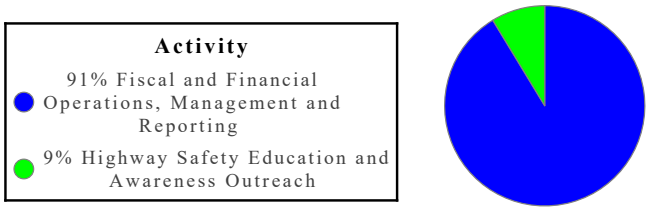
1. **Office of Traffic Safety -** The Governor's Executive Budget contains no significant changes for the office.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 9,856,122 | 9,744,583 |
| Total FTE | 13.00 | 13.00 |

**Division Biennium Total by Activity**



## Activity: Fiscal and Financial Operations, Management and Reporting

This activity administers federal grants for the highway safety program, with emphasis on areas such as education, working with partners, fatality studies, accident reports, and the division's strategic plan. The grants focus heavily on education and enforcement as an effective means to reduce highway accidents and injuries.

### Performance Measures

1. Percent of Grant Claims Paid within 30 Days of Receipt

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 96.67% | 92.00% | 72.00% | 16.00% | 80.00% | 80.00% | 80.00% |

2. Percent of Available Federal Funds Spent in Year

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Highway Fund | $ | 166,803 | 0 |
| Federal Fund | $ | 4,536,602 | 4,501,807 |
| Transfers | $ | 2,884,202 | 1,778,220 |
| TOTAL | $ | 7,587,607 | 6,280,027 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 7,587,607 | 6,280,027 |

## Activity: Highway Safety Education and Awareness Outreach

This activity utilizes various public media resources to develop and disseminate educational and enforcement campaigns to Nevada citizens regarding vital state Strategic Highway Safety Plan programs, initiatives and enforcement actions statewide.

### Performance Measures

1. Number of Students Trained in Motorcycle Safety

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 4,016 | 3,571 | 3,909 | 4,065 | 4,147 | 4,230 | 4,315 |

2. Percent of Students Passing Motorcycle Safety Courses

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 85.85% | 81.48% | 82.67% | 82.50% | 82.50% | 82.55% | 82.62% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Highway Fund | $ | 166,803 | 0 |
| Federal Fund | $ | 45,497 | 0 |
| Transfers | $ | 1,106,250 | 0 |
| TOTAL | $ | 1,318,550 | 0 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure safe & reliable transportation infrastructure | 1,318,550 | 0 |

# DPS - HIGHWAY SAFETY PLAN & ADMIN

## 101-4688

**PROGRAM DESCRIPTION**

The Department of Public Safety, Office of Traffic Safety obtains and administers funds from the US Department of Transportation and sub-grants to state and local government entities and non-profit agencies. The mission of the office is to influence the driving behavior of Nevada's citizens through educational programs and the enforcement of traffic laws. The funding is also used to purchase limited equipment for emergency medical response and conduct first responder training. Statutory Authority: NRS 223.200.

**BASE**

This request continues funding for 11 positions and associated operational costs. One-time expenditures and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 270,498 | 282,842 | 313,665 | 323,027 | 319,589 | 329,485 |
| REVERSIONS | -37,978 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 2,807 | 0 | 0 | 0 | 0 | 0 |
| FED FATALITY FILE ANALYST | 117,152 | 70,317 | 88,722 | 89,612 | 91,265 | 92,256 |
| PRIVATE GRANT | 3,833 | 0 | 0 | 0 | 0 | 0 |
| PRIVATE GRANT - A | 15,000 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM CONTINGENCY-HWY | 0 | 53,387 | 0 | 0 | 0 | 0 |
| TRANS FROM TRAFFIC SAFETY- 402 FUNDS | 724,788 | 818,745 | 877,012 | 850,847 | 887,700 | 864,437 |
| TRANSFER FROM TRAFFIC SAFETY-MOTORCYCLE | 36,543 | 33,874 | 34,009 | 29,919 | 34,009 | 29,920 |
| TRANSFER FROM TRAFFIC SAFETY-B | 17,767 | 10,000 | 17,520 | 17,664 | 17,822 | 17,973 |
| TRANSFER FROM TRAFFIC SAFETY-ALCOHOL | 153,895 | 204,222 | 150,398 | 148,524 | 151,354 | 148,819 |
| TRANSFER FROM TRAFFIC SAFETY- OP/CPS | 156,486 | 130,849 | 179,240 | 140,330 | 179,542 | 140,645 |
| TRANS FROM TRAFFIC SAFETY- TRAFFIC RECORDS | 111,247 | 93,957 | 129,518 | 106,862 | 129,518 | 106,721 |
| TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS | 740,304 | 1,073,415 | 726,438 | 707,324 | 727,347 | 708,375 |
| TRANSFER FROM TRAFFIC SAFETY-G | 726,019 | 1,250,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| TRANSFER FROM TRAFFIC SAFETY-H | 0 | 25,000 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **3,038,361** | **4,046,608** | **2,556,522** | **2,454,109** | **2,578,146** | **2,478,631** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 769,903 | 950,517 | 912,424 | 959,751 | 932,142 | 980,885 |
| OUT-OF-STATE TRAVEL | 0 | 1,976 | 1,976 | 1,976 | 1,976 | 1,976 |
| IN-STATE TRAVEL | 2,902 | 3,328 | 2,902 | 2,902 | 2,902 | 2,902 |
| OPERATING EXPENSES | 41,871 | 42,717 | 57,838 | 47,160 | 58,203 | 47,525 |
| CHILD PASSENGER SAFETY | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| IGNITION INTERLOCK OVERSIGHT | 0 | 15,027 | 0 | 0 | 0 | 0 |
| FATALITY ANALYSIS FILE | 53,877 | 3,274 | 19,547 | 19,614 | 19,547 | 19,614 |
| TRAFFIC SAFETY | 107,971 | 93,957 | 129,519 | 106,818 | 129,519 | 106,818 |
| DRE TRAINING GRANT | 3,832 | 0 | 0 | 0 | 0 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| DROWSY DRIVING GRANT | 15,000 | 0 | 0 | 0 | 0 | 0 |
| OCCUPANT PROTECTION | 139,274 | 34,781 | 171,538 | 132,487 | 171,538 | 132,487 |
| INFORMATION SERVICES | 18,703 | 20,666 | 15,973 | 15,973 | 15,973 | 15,973 |
| COMMUNITY SERVICES | 219,082 | 271,427 | 254,467 | 205,961 | 254,467 | 205,961 |
| IMPAIRED DRIVING | 49,367 | 98,797 | 47,208 | 44,761 | 47,208 | 44,761 |
| DD/PEDESTRIAN SAFETY 405H | 0 | 10,000 | 0 | 0 | 0 | 0 |
| UNITED WE STAND SERC GRANT | 0 | 25,000 | 0 | 0 | 0 | 0 |
| MOTORCYCLE SAFETY AWARENESS | 36,543 | 33,874 | 34,009 | 29,919 | 34,009 | 29,919 |
| NDOT FLEX FUNDS | 687,109 | 1,012,547 | 680,150 | 657,438 | 680,150 | 657,438 |
| NDOT HSIP GRANTS | 726,019 | 1,250,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| DPS GENERAL SERVICES COST ALLOCATION | 7,032 | 10,669 | 8,054 | 7,864 | 8,147 | 8,179 |
| INTRA-AGENCY COST ALLOCATION | 83,480 | 93,462 | 104,521 | 105,089 | 105,969 | 107,797 |
| PURCHASING ASSESSMENT | 4,342 | 4,456 | 4,342 | 4,342 | 4,342 | 4,342 |
| STATEWIDE COST ALLOCATION PLAN | 42,958 | 42,958 | 42,958 | 42,958 | 42,958 | 42,958 |
| AG COST ALLOCATION PLAN | 14,096 | 12,175 | 14,096 | 14,096 | 14,096 | 14,096 |
| **TOTAL EXPENDITURES:** | **3,038,361** | **4,046,608** | **2,556,522** | **2,454,109** | **2,578,146** | **2,478,631** |
| **TOTAL POSITIONS:** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | -949 | -5,484 | -950 | -8,044 |
| FED FATALITY FILE ANALYST | 0 | 0 | -26 | 5 | -26 | 7 |
| TRANS FROM TRAFFIC SAFETY- 402 FUNDS | 0 | 0 | -1,003 | -3,792 | -1,002 | -6,474 |
| TRANSFER FROM TRAFFIC SAFETY-B | 0 | 0 | 0 | 1 | 0 | 2 |
| TRANSFER FROM TRAFFIC SAFETY-ALCOHOL | 0 | 0 | -13 | 7 | -13 | 10 |
| TRANSFER FROM TRAFFIC SAFETY- OP/CPS | 0 | 0 | -13 | 56 | -13 | 60 |
| TRANS FROM TRAFFIC SAFETY- TRAFFIC RECORDS | 0 | 0 | -13 | -17 | -13 | -16 |
| TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS | 0 | 0 | -13 | 169 | -13 | 182 |
| TRANSFER FROM TRAFFIC SAFETY-G | 0 | 0 | 0 | 2,362 | 0 | 2,366 |

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101-4688

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **-2,030** | **-6,693** | **-2,030** | **-11,907** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 62 | 0 | 94 |
| OPERATING EXPENSES | 0 | 0 | -91 | 2,162 | -91 | 2,871 |
| FATALITY ANALYSIS FILE | 0 | 0 | -24 | 0 | -24 | 0 |
| TRAFFIC SAFETY | 0 | 0 | -15 | -17 | -15 | -16 |
| OCCUPANT PROTECTION | 0 | 0 | -13 | 55 | -13 | 59 |
| INFORMATION SERVICES | 0 | 0 | -1 | 1,590 | -1 | 1,508 |
| COMMUNITY SERVICES | 0 | 0 | -53 | 56 | -53 | 60 |
| IMPAIRED DRIVING | 0 | 0 | -13 | 0 | -13 | 0 |
| NDOT FLEX FUNDS | 0 | 0 | -13 | 166 | -13 | 177 |
| NDOT HSIP GRANTS | 0 | 0 | 0 | 2,362 | 0 | 2,366 |
| PURCHASING ASSESSMENT | 0 | 0 | 114 | -2,767 | 114 | -1,042 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -5,594 | 0 | -13,536 |
| AG COST ALLOCATION PLAN | 0 | 0 | -1,921 | -4,768 | -1,921 | -4,448 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-2,030** | **-6,693** | **-2,030** | **-11,907** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 4,596 | 0 | 4,596 |
| FED FATALITY FILE ANALYST | 0 | 0 | 0 | -306 | 0 | -306 |
| TRANS FROM TRAFFIC SAFETY- 402 FUNDS | 0 | 0 | 0 | 3,372 | 0 | 3,372 |
| TRANSFER FROM TRAFFIC SAFETY-ALCOHOL | 0 | 0 | 0 | -175 | 0 | -175 |
| TRANSFER FROM TRAFFIC SAFETY- OP/CPS | 0 | 0 | 0 | -175 | 0 | -175 |
| TRANS FROM TRAFFIC SAFETY- TRAFFIC RECORDS | 0 | 0 | 0 | -219 | 0 | -219 |
| TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS | 0 | 0 | 0 | -350 | 0 | -350 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **6,743** | **0** | **6,743** |
| **EXPENDITURES:** | | | | | | |
| FATALITY ANALYSIS FILE | 0 | 0 | 0 | -350 | 0 | -350 |
| TRAFFIC SAFETY | 0 | 0 | 0 | -175 | 0 | -175 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OCCUPANT PROTECTION | 0 | 0 | 0 | -175 | 0 | -175 |
| INFORMATION SERVICES | 0 | 0 | 0 | 9,192 | 0 | 9,192 |
| COMMUNITY SERVICES | 0 | 0 | 0 | -1,224 | 0 | -1,224 |
| IMPAIRED DRIVING | 0 | 0 | 0 | -175 | 0 | -175 |
| NDOT FLEX FUNDS | 0 | 0 | 0 | -350 | 0 | -350 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **6,743** | **0** | **6,743** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 1,451 | 0 | 2,295 |
| FED FATALITY FILE ANALYST | 0 | 0 | 0 | 659 | 0 | 1,044 |
| TRANS FROM TRAFFIC SAFETY- 402 FUNDS | 0 | 0 | 0 | 4,736 | 0 | 7,500 |
| TRANSFER FROM TRAFFIC SAFETY-B | 0 | 0 | 0 | 158 | 0 | 251 |
| TRANSFER FROM TRAFFIC SAFETY-ALCOHOL | 0 | 0 | 0 | 942 | 0 | 1,492 |
| TRANSFER FROM TRAFFIC SAFETY- OP/CPS | 0 | 0 | 0 | 69 | 0 | 110 |
| TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS | 0 | 0 | 0 | 435 | 0 | 688 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **8,450** | **0** | **13,380** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 8,450 | 0 | 13,380 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **8,450** | **0** | **13,380** |

**M800 COST ALLOCATION**

This request funds maintenance adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, which include: allocations associated with the Office of Professional Responsibility, Evidence Vault, DPS specific EITS cost allocations as well as adjustments for the Records Communication, and Compliance Division non-dispatch and dispatch cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 992 | 0 | 1,258 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANS FROM TRAFFIC SAFETY- 402 FUNDS | 0 | 0 | 0 | 991 | 0 | 1,258 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,983** | **0** | **2,516** |
| **EXPENDITURES:** | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | 0 | 599 | 0 | 642 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 0 | 1,384 | 0 | 1,874 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,983** | **0** | **2,516** |

**ENHANCEMENT**

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds two new motor pool leased vehicles.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | -1,327 | -1,471 | -1,327 | -1,478 |
| TRANS FROM TRAFFIC SAFETY- 402 FUNDS | 0 | 0 | 7,129 | 12,631 | 7,129 | 13,715 |
| TRANSFER FROM TRAFFIC SAFETY- OP/CPS | 0 | 0 | -280 | -280 | -280 | -280 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,522** | **10,880** | **5,522** | **11,957** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | -2,653 | -2,763 | -2,653 | -2,770 |
| OCCUPANT PROTECTION | 0 | 0 | -280 | -280 | -280 | -280 |
| COMMUNITY SERVICES | 0 | 0 | 8,455 | 13,923 | 8,455 | 15,007 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,522** | **10,880** | **5,522** | **11,957** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request is for authority to utilize existing contract staff up to 40 hours per week, and to add a part-time Child Passenger Safety Coordinator.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 8,901 | 0 | 8,901 |
| TRANS FROM TRAFFIC SAFETY- 402 FUNDS | 0 | 0 | 0 | 50,299 | 0 | 50,299 |
| TRANSFER FROM TRAFFIC SAFETY- OP/CPS | 0 | 0 | 0 | 35,736 | 0 | 35,736 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANS FROM TRAFFIC SAFETY- TRAFFIC RECORDS | 0 | 0 | 0 | 22,634 | 0 | 22,634 |
| TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS | 0 | 0 | 0 | 20,888 | 0 | 20,888 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **138,458** | **0** | **138,458** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 10,753 | 0 | 10,753 |
| TRAFFIC SAFETY | 0 | 0 | 0 | 22,634 | 0 | 22,634 |
| OCCUPANT PROTECTION | 0 | 0 | 0 | 35,736 | 0 | 35,736 |
| COMMUNITY SERVICES | 0 | 0 | 0 | 48,447 | 0 | 48,447 |
| NDOT FLEX FUNDS | 0 | 0 | 0 | 20,888 | 0 | 20,888 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **138,458** | **0** | **138,458** |

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the initial purchase and subsequent renewal of Micorsoft Office 365 as well as Adobe Acrobat Pro for 25 desktop and laptop computers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 1,024 | 0 | 368 |
| FED FATALITY FILE ANALYST | 0 | 0 | 0 | 1,024 | 0 | 368 |
| TRANS FROM TRAFFIC SAFETY- 402 FUNDS | 0 | 0 | 0 | 6,144 | 0 | 2,208 |
| TRANSFER FROM TRAFFIC SAFETY-ALCOHOL | 0 | 0 | 0 | 512 | 0 | 184 |
| TRANSFER FROM TRAFFIC SAFETY- OP/CPS | 0 | 0 | 0 | 1,024 | 0 | 368 |
| TRANS FROM TRAFFIC SAFETY- TRAFFIC RECORDS | 0 | 0 | 0 | 1,024 | 0 | 368 |
| TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS | 0 | 0 | 0 | 2,048 | 0 | 736 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **12,800** | **0** | **4,600** |
| **EXPENDITURES:** | | | | | | |
| FATALITY ANALYSIS FILE | 0 | 0 | 0 | 1,024 | 0 | 368 |
| TRAFFIC SAFETY | 0 | 0 | 0 | 1,024 | 0 | 368 |
| OCCUPANT PROTECTION | 0 | 0 | 0 | 1,024 | 0 | 368 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,048 | 0 | 736 |
| COMMUNITY SERVICES | 0 | 0 | 0 | 5,120 | 0 | 1,840 |
| IMPAIRED DRIVING | 0 | 0 | 0 | 512 | 0 | 184 |
| NDOT FLEX FUNDS | 0 | 0 | 0 | 2,048 | 0 | 736 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **12,800** | **0** | **4,600** |

**E710 EQUIPMENT REPLACEMENT**

This request funds the replacement of computer hardware and associated software per the Enterprise IT's recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 0 | 682 | 724 |
| TRANS FROM TRAFFIC SAFETY- 402 FUNDS | 0 | 0 | 9,177 | 9,231 | 4,881 | 5,181 |
| TRANS FROM TRAFFIC SAFETY- TRAFFIC RECORDS | 0 | 0 | 0 | 0 | 2,099 | 2,258 |
| **TOTAL RESOURCES:** | **0** | **0** | **9,177** | **9,231** | **7,662** | **8,163** |
| **EXPENDITURES:** | | | | | | |
| TRAFFIC SAFETY | 0 | 0 | 0 | 0 | 2,099 | 2,117 |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 1,365 | 1,812 |
| COMMUNITY SERVICES | 0 | 0 | 9,177 | 9,231 | 4,198 | 4,234 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **9,177** | **9,231** | **7,662** | **8,163** |

**E800 COST ALLOCATION**

This request funds enhancement adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, which include: adjustments associated with the Office of Professional Responsibility, Evidence Vault, DPS specific EITS cost allocations, as well as adjustments for the Records Communication and Compliance Division non-dispatch and dispatch cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 570 | 0 | 284 |
| TRANS FROM TRAFFIC SAFETY- 402 FUNDS | 0 | 0 | 0 | 569 | 0 | 284 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,139** | **0** | **568** |
| **EXPENDITURES:** | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | 0 | 10 | 0 | 7 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 0 | 1,129 | 0 | 561 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,139** | **0** | **568** |

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 270,498 | 282,842 | 311,389 | 333,606 | 317,994 | 338,389 |
| REVERSIONS | -37,978 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 2,807 | 0 | 0 | 0 | 0 | 0 |
| FED FATALITY FILE ANALYST | 117,152 | 70,317 | 88,696 | 90,994 | 91,239 | 93,369 |
| PRIVATE GRANT | 3,833 | 0 | 0 | 0 | 0 | 0 |
| PRIVATE GRANT - A | 15,000 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM CONTINGENCY-HWY | 0 | 53,387 | 0 | 0 | 0 | 0 |
| TRANS FROM TRAFFIC SAFETY- 402 FUNDS | 724,788 | 818,745 | 892,315 | 935,028 | 898,708 | 941,780 |
| TRANSFER FROM TRAFFIC SAFETY-MOTORCYCLE | 36,543 | 33,874 | 34,009 | 29,919 | 34,009 | 29,920 |
| TRANSFER FROM TRAFFIC SAFETY-B | 17,767 | 10,000 | 17,520 | 17,823 | 17,822 | 18,226 |
| TRANSFER FROM TRAFFIC SAFETY-ALCOHOL | 153,895 | 204,222 | 150,385 | 149,810 | 151,341 | 150,330 |
| TRANSFER FROM TRAFFIC SAFETY- OP/CPS | 156,486 | 130,849 | 178,947 | 176,760 | 179,249 | 176,464 |
| TRANS FROM TRAFFIC SAFETY- TRAFFIC RECORDS | 111,247 | 93,957 | 129,505 | 130,284 | 131,604 | 131,746 |
| TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS | 740,304 | 1,073,415 | 726,425 | 730,514 | 727,334 | 730,519 |
| TRANSFER FROM TRAFFIC SAFETY-G | 726,019 | 1,250,000 | 40,000 | 42,362 | 40,000 | 42,366 |
| TRANSFER FROM TRAFFIC SAFETY-H | 0 | 25,000 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **3,038,361** | **4,046,608** | **2,569,191** | **2,637,100** | **2,589,300** | **2,653,109** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 769,903 | 950,517 | 912,424 | 968,263 | 932,142 | 994,359 |
| OUT-OF-STATE TRAVEL | 0 | 1,976 | 1,976 | 1,976 | 1,976 | 1,976 |
| IN-STATE TRAVEL | 2,902 | 3,328 | 2,902 | 2,902 | 2,902 | 2,902 |
| OPERATING EXPENSES | 41,871 | 42,717 | 55,094 | 57,312 | 55,459 | 58,379 |
| CHILD PASSENGER SAFETY | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| IGNITION INTERLOCK OVERSIGHT | 0 | 15,027 | 0 | 0 | 0 | 0 |
| FATALITY ANALYSIS FILE | 53,877 | 3,274 | 19,523 | 20,288 | 19,523 | 19,632 |
| TRAFFIC SAFETY | 107,971 | 93,957 | 129,504 | 130,284 | 131,603 | 131,746 |
| DRE TRAINING GRANT | 3,832 | 0 | 0 | 0 | 0 | 0 |
| DROWSY DRIVING GRANT | 15,000 | 0 | 0 | 0 | 0 | 0 |
| OCCUPANT PROTECTION | 139,274 | 34,781 | 171,245 | 168,847 | 171,245 | 168,195 |
| INFORMATION SERVICES | 18,703 | 20,666 | 15,972 | 28,803 | 17,337 | 29,221 |
| COMMUNITY SERVICES | 219,082 | 271,427 | 272,046 | 281,514 | 267,067 | 274,325 |
| IMPAIRED DRIVING | 49,367 | 98,797 | 47,195 | 45,098 | 47,195 | 44,770 |

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| DD/PEDESTRIAN SAFETY 405H | 0 | 10,000 | 0 | 0 | 0 | 0 |
| UNITED WE STAND SERC GRANT | 0 | 25,000 | 0 | 0 | 0 | 0 |
| MOTORCYCLE SAFETY AWARENESS | 36,543 | 33,874 | 34,009 | 29,919 | 34,009 | 29,919 |
| NDOT FLEX FUNDS | 687,109 | 1,012,547 | 680,137 | 680,190 | 680,137 | 678,889 |
| NDOT HSIP GRANTS | 726,019 | 1,250,000 | 40,000 | 42,362 | 40,000 | 42,366 |
| DPS GENERAL SERVICES COST ALLOCATION | 7,032 | 10,669 | 8,054 | 8,473 | 8,147 | 8,828 |
| INTRA-AGENCY COST ALLOCATION | 83,480 | 93,462 | 104,521 | 107,602 | 105,969 | 110,232 |
| PURCHASING ASSESSMENT | 4,342 | 4,456 | 4,456 | 1,575 | 4,456 | 3,300 |
| STATEWIDE COST ALLOCATION PLAN | 42,958 | 42,958 | 42,958 | 37,364 | 42,958 | 29,422 |
| AG COST ALLOCATION PLAN | 14,096 | 12,175 | 12,175 | 9,328 | 12,175 | 9,648 |
| **TOTAL EXPENDITURES:** | **3,038,361** | **4,046,608** | **2,569,191** | **2,637,100** | **2,589,300** | **2,653,109** |
| **PERCENT CHANGE:** | | **33.18%** | **-36.51%** | **-34.83%** | **0.78%** | **0.61%** |
| **TOTAL POSITIONS:** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** |

# DPS - TRAFFIC SAFETY

## 101-4687

**PROGRAM DESCRIPTION**

The Office of Traffic Safety was established to secure the full benefits available through the Federal Highway Safety Office programs. Funds are authorized by Congress at or near the beginning of each federal fiscal year. Funds are expended on a reimbursement basis to local and state agencies that were awarded grants based upon the merit of their proposals to mitigate traffic safety problems in their jurisdictions. Proposals that are chosen for a grant award are plans that promote public information and awareness through the use of effective education campaigns, fund innovative traffic enforcement programs and other community-based countermeasures to improve traffic safety. Statutory Authority: NRS 223.200

**BASE**

This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED TRAFFIC SAFETY GRANT | 2,117,139 | 2,268,638 | 2,297,880 | 2,372,392 | 2,304,220 | 2,378,612 |
| FED ALCOHOL INCENTIVE GRANTS | 1,171,161 | 1,103,812 | 1,163,080 | 969,706 | 1,164,036 | 971,181 |
| FED MOTORCYCLE INCENTIVE GRANTS | 36,543 | 33,874 | 61,303 | 29,919 | 61,303 | 29,919 |
| FED OCCUPANT PROTECTION INCENTIVE GRANTS | 322,311 | 349,400 | 343,514 | 432,942 | 343,816 | 433,293 |
| FED TRAFFIC RECORDS INCENTIVE GRANTS | 491,221 | 308,715 | 507,562 | 495,238 | 509,661 | 497,498 |
| FED PEDESTRIAN SAFETY INCENTIVE GRANT | 190,164 | 303,000 | 189,175 | 190,908 | 189,477 | 191,304 |
| TRANS FROM TRANSPORTATION | 1,236,777 | 1,300,000 | 1,295,172 | 1,296,792 | 1,295,172 | 1,297,056 |
| TRANS FROM TRANSPORTATION | 815,119 | 1,494,047 | 475,616 | 481,160 | 475,616 | 481,164 |
| **TOTAL RESOURCES:** | **6,380,435** | **7,161,486** | **6,333,302** | **6,269,057** | **6,343,301** | **6,280,027** |
| **EXPENDITURES:** | | | | | | |
| AID TO STATE AGENCIES | 1,067,047 | 1,230,237 | 1,256,049 | 1,322,300 | 1,262,389 | 1,328,520 |
| AID TO LOCAL AGENCIES | 1,050,092 | 1,038,401 | 1,050,092 | 1,050,092 | 1,050,092 | 1,050,092 |
| IMPAIRED DRIVING GRANT FUNDS | 1,171,161 | 1,103,812 | 1,167,652 | 969,706 | 1,168,608 | 971,181 |
| MOTORCYCLIST SAFETY GRANT FUNDS | 36,543 | 33,874 | 36,543 | 29,919 | 36,543 | 29,919 |
| OCCUPANT PROTECTION GRANT FUNDS | 322,311 | 349,400 | 344,772 | 432,942 | 345,074 | 433,293 |
| TRAFFIC SAFETY INCENTIVE GRANT FUNDS | 491,221 | 308,715 | 509,479 | 495,238 | 511,578 | 497,498 |
| FED PEDESTRIAN SAFETY INCENTIVE GRANTS | 190,164 | 303,000 | 189,917 | 190,908 | 190,219 | 191,304 |
| NDOT FLEX FUNDS | 1,236,777 | 1,300,000 | 1,300,000 | 1,296,792 | 1,300,000 | 1,297,056 |
| NDOT HSIP FUNDS | 815,119 | 1,494,047 | 478,798 | 481,160 | 478,798 | 481,164 |
| **TOTAL EXPENDITURES:** | **6,380,435** | **7,161,486** | **6,333,302** | **6,269,057** | **6,343,301** | **6,280,027** |

DPS - TRAFFIC SAFETY
101-4687

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED TRAFFIC SAFETY GRANT | 2,117,139 | 2,268,638 | 2,297,880 | 2,372,392 | 2,304,220 | 2,378,612 |
| FED ALCOHOL INCENTIVE GRANTS | 1,171,161 | 1,103,812 | 1,163,080 | 969,706 | 1,164,036 | 971,181 |
| FED MOTORCYCLE INCENTIVE GRANTS | 36,543 | 33,874 | 61,303 | 29,919 | 61,303 | 29,919 |
| FED OCCUPANT PROTECTION INCENTIVE GRANTS | 322,311 | 349,400 | 343,514 | 432,942 | 343,816 | 433,293 |
| FED TRAFFIC RECORDS INCENTIVE GRANTS | 491,221 | 308,715 | 507,562 | 495,238 | 509,661 | 497,498 |
| FED PEDESTRIAN SAFETY INCENTIVE GRANT | 190,164 | 303,000 | 189,175 | 190,908 | 189,477 | 191,304 |
| TRANS FROM TRANSPORTATION | 1,236,777 | 1,300,000 | 1,295,172 | 1,296,792 | 1,295,172 | 1,297,056 |
| TRANS FROM TRANSPORTATION | 815,119 | 1,494,047 | 475,616 | 481,160 | 475,616 | 481,164 |
| **TOTAL RESOURCES:** | **6,380,435** | **7,161,486** | **6,333,302** | **6,269,057** | **6,343,301** | **6,280,027** |
| **EXPENDITURES:** | | | | | | |
| AID TO STATE AGENCIES | 1,067,047 | 1,230,237 | 1,256,049 | 1,322,300 | 1,262,389 | 1,328,520 |
| AID TO LOCAL AGENCIES | 1,050,092 | 1,038,401 | 1,050,092 | 1,050,092 | 1,050,092 | 1,050,092 |
| IMPAIRED DRIVING GRANT FUNDS | 1,171,161 | 1,103,812 | 1,167,652 | 969,706 | 1,168,608 | 971,181 |
| MOTORCYCLIST SAFETY GRANT FUNDS | 36,543 | 33,874 | 36,543 | 29,919 | 36,543 | 29,919 |
| OCCUPANT PROTECTION GRANT FUNDS | 322,311 | 349,400 | 344,772 | 432,942 | 345,074 | 433,293 |
| TRAFFIC SAFETY INCENTIVE GRANT FUNDS | 491,221 | 308,715 | 509,479 | 495,238 | 511,578 | 497,498 |
| FED PEDESTRIAN SAFETY INCENTIVE GRANTS | 190,164 | 303,000 | 189,917 | 190,908 | 190,219 | 191,304 |
| NDOT FLEX FUNDS | 1,236,777 | 1,300,000 | 1,300,000 | 1,296,792 | 1,300,000 | 1,297,056 |
| NDOT HSIP FUNDS | 815,119 | 1,494,047 | 478,798 | 481,160 | 478,798 | 481,164 |
| **TOTAL EXPENDITURES:** | **6,380,435** | **7,161,486** | **6,333,302** | **6,269,057** | **6,343,301** | **6,280,027** |
| **PERCENT CHANGE:** | | **12.24%** | **-11.56%** | **-12.46%** | **0.16%** | **0.17%** |

# DPS - MOTORCYCLE SAFETY PROGRAM

## 101-4691

**PROGRAM DESCRIPTION**

The Department of Public Safety, Office of Traffic Safety, Motorcycle Safety Office plans and administers a safety program that includes motorcycle training for new and experienced riders. The program administrator consults regularly with the Governor's Motorcycle Advisory Board concerning the content and implementation of the program, approves course instruction programs, and adopts rules and regulations necessary to carry out the program. The program also includes education of the driving public to increase awareness of motorcycles on Nevada highways. Statutory Authority: NRS 482.480 and 486.372-377

**BASE**

This request continues funding for two positions and associated operating costs. One-time expenditures and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 436,108 | 484,982 | 469,723 | 458,535 | 439,385 | 539,326 |
| BALANCE FORWARD TO NEW YEAR | -484,981 | 0 | 0 | 0 | 0 | 0 |
| REGISTRATION FEES | 20,331 | 19,711 | 20,331 | 20,331 | 20,331 | 20,331 |
| MOTORCYCLE SAFETY FEES | 440,700 | 406,468 | 440,700 | 440,700 | 440,700 | 440,700 |
| EXCESS PROPERTY SALES | 30,005 | 20,858 | 30,005 | 23,808 | 30,005 | 23,808 |
| TREASURER'S INTEREST DISTRIB | 6,590 | 1,780 | 6,590 | 6,590 | 6,590 | 6,590 |
| **TOTAL RESOURCES:** | **448,753** | **933,799** | **967,349** | **949,964** | **937,011** | **1,030,755** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 134,035 | 129,655 | 150,632 | 153,045 | 156,539 | 159,168 |
| OUT-OF-STATE TRAVEL | 1,408 | 1,698 | 6,008 | 1,408 | 6,008 | 1,408 |
| IN-STATE TRAVEL | 1,772 | 4,843 | 1,772 | 1,772 | 1,772 | 1,772 |
| OPERATING EXPENSES | 11,357 | 11,208 | 10,756 | 10,768 | 10,756 | 10,768 |
| EQUIPMENT | 61,969 | 64,500 | 0 | 0 | 0 | 0 |
| RIDER TRAINING | 46,924 | 47,086 | 61,831 | 44,796 | 59,136 | 44,796 |
| COMMUNITY COLLEGE PAYMENT | 0 | 31,000 | 48,300 | 0 | 48,300 | 0 |
| MOBILE CLASSROOM | 51,219 | 39,839 | 58,798 | 58,362 | 58,798 | 58,362 |
| RIDER SAFETY | 103,536 | 112,989 | 103,536 | 103,467 | 103,536 | 103,467 |
| INFORMATION SERVICES | 11,988 | 6,741 | 58,765 | 9,360 | 22,736 | 9,360 |
| DPS GENERAL SERVICES COST ALLOCATION | 1,278 | 1,940 | 1,464 | 1,430 | 1,481 | 1,487 |
| INTRA-AGENCY COST ALLOCATION | 12,658 | 14,171 | 15,493 | 15,621 | 15,696 | 16,048 |
| RESERVE | 0 | 458,535 | 439,385 | 539,326 | 441,644 | 613,510 |
| PURCHASING ASSESSMENT | 932 | 1,150 | 932 | 932 | 932 | 932 |
| STATEWIDE COST ALLOCATION PLAN | 8,006 | 8,006 | 8,006 | 8,006 | 8,006 | 8,006 |
| AG COST ALLOCATION PLAN | 1,671 | 438 | 1,671 | 1,671 | 1,671 | 1,671 |
| **TOTAL EXPENDITURES:** | **448,753** | **933,799** | **967,349** | **949,964** | **937,011** | **1,030,755** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 1,041 | 931 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **1,041** | **931** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 11 | 0 | 18 |
| OPERATING EXPENSES | 0 | 0 | -26 | 548 | -26 | 662 |
| INFORMATION SERVICES | 0 | 0 | 0 | 153 | 0 | 139 |
| RESERVE | 0 | 0 | 1,041 | 931 | 2,082 | -1,171 |
| PURCHASING ASSESSMENT | 0 | 0 | 218 | 80 | 218 | 997 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -396 | 0 | 1,400 |
| AG COST ALLOCATION PLAN | 0 | 0 | -1,233 | -1,327 | -1,233 | -1,114 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **1,041** | **931** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,712 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-1,712** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,712 | 0 | 1,712 |
| RESERVE | 0 | 0 | 0 | -1,712 | 0 | -3,424 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-1,712** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,526 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-1,526** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,526 | 0 | 2,424 |
| RESERVE | 0 | 0 | 0 | -1,526 | 0 | -3,950 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-1,526** |

**M800 COST ALLOCATION**

This request funds maintenance adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, which include: allocations associated with the Office of Professional Responsibility, Evidence Vault, DPS specific EITS cost allocations as well as adjustments for the Records Communication, and Compliance Division non-dispatch and dispatch cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -308 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-308** |
| **EXPENDITURES:** | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | 0 | 109 | 0 | 117 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 0 | 199 | 0 | 270 |
| RESERVE | 0 | 0 | 0 | -308 | 0 | -695 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-308** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds out-of-state travel to send staff to attend the National State's Motorcycle Safety Administrator's Organization meeting.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -4,600 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-4,600** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 0 | 4,600 | 0 | 4,600 |
| RESERVE | 0 | 0 | 0 | -4,600 | 0 | -9,200 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-4,600** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request provides funding for the development and implementation of a Nevada Rider Quality Assurance program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -17,035 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-17,035** |
| **EXPENDITURES:** | | | | | | |
| RIDER TRAINING | 0 | 0 | 0 | 17,035 | 0 | 14,340 |
| RESERVE | 0 | 0 | 0 | -17,035 | 0 | -31,375 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-17,035** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request provides additional funding to the Nevada Higher System of Education (NHSE) Community College Motorcycle Rider Classes to cover the cost difference between the cost to provide the class and the revenue generated from the class registration fees.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -48,300 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-48,300** |
| **EXPENDITURES:** | | | | | | |
| COMMUNITY COLLEGE PAYMENT | 0 | 0 | 0 | 48,300 | 0 | 48,300 |
| RESERVE | 0 | 0 | 0 | -48,300 | 0 | -96,600 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-48,300** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the planning, development, and implementation of a Nevada Rider Course and Asset Management System.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -57,519 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-57,519** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 57,519 | 0 | 15,185 |
| RESERVE | 0 | 0 | 0 | -57,519 | 0 | -72,704 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-57,519** |

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the initial purchase and subsequent renewal of Micorsoft Office 365 as well as Adobe Acrobat Pro for 5 desktop and laptop computers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -2,560 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-2,560** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,560 | 0 | 920 |
| RESERVE | 0 | 0 | 0 | -2,560 | 0 | -3,480 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-2,560** |

**E710 EQUIPMENT REPLACEMENT**

This request funds the replacement of 35 training motorcycles over the biennium per the established ten-year replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -84,388 | -84,388 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-84,388** | **-84,388** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 84,388 | 84,388 | 89,352 | 89,352 |
| RESERVE | 0 | 0 | -84,388 | -84,388 | -173,740 | -173,740 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-84,388** | **-84,388** |

**E711 EQUIPMENT REPLACEMENT**

This request funds replacement computer equipment in accordance with established Enterprise information technology Services replacement guidelines.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -2,099 | -2,117 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-2,099** | **-2,117** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 2,099 | 2,117 | 4,198 | 4,234 |
| RESERVE | 0 | 0 | -2,099 | -2,117 | -6,297 | -6,351 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-2,099** | **-2,117** |

**E800 COST ALLOCATION**

This request funds enhancement adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, which include: adjustments associated with the Office of Professional Responsibility, Evidence Vault, DPS specific EITS cost allocations, as well as adjustments for the Records Communication and Compliance Division non-dispatch and dispatch cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -175 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-175** |
| **EXPENDITURES:** | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | 0 | 2 | 0 | 1 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 0 | 173 | 0 | 78 |
| RESERVE | 0 | 0 | 0 | -175 | 0 | -254 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-175** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 436,108 | 484,982 | 469,723 | 458,535 | 353,939 | 320,017 |
| BALANCE FORWARD TO NEW YEAR | -484,981 | 0 | 0 | 0 | 0 | 0 |
| REGISTRATION FEES | 20,331 | 19,711 | 20,331 | 20,331 | 20,331 | 20,331 |
| MOTORCYCLE SAFETY FEES | 440,700 | 406,468 | 440,700 | 440,700 | 440,700 | 440,700 |
| EXCESS PROPERTY SALES | 30,005 | 20,858 | 30,005 | 23,808 | 30,005 | 23,808 |
| TREASURER'S INTEREST DISTRIB | 6,590 | 1,780 | 6,590 | 6,590 | 6,590 | 6,590 |
| **TOTAL RESOURCES:** | **448,753** | **933,799** | **967,349** | **949,964** | **851,565** | **811,446** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 134,035 | 129,655 | 150,632 | 154,582 | 156,539 | 161,610 |
| OUT-OF-STATE TRAVEL | 1,408 | 1,698 | 6,008 | 6,008 | 6,008 | 6,008 |
| IN-STATE TRAVEL | 1,772 | 4,843 | 1,772 | 1,772 | 1,772 | 1,772 |
| OPERATING EXPENSES | 11,357 | 11,208 | 10,730 | 11,316 | 10,730 | 11,430 |
| EQUIPMENT | 61,969 | 64,500 | 84,388 | 84,388 | 89,352 | 89,352 |
| RIDER TRAINING | 46,924 | 47,086 | 61,831 | 61,831 | 59,136 | 59,136 |
| COMMUNITY COLLEGE PAYMENT | 0 | 31,000 | 48,300 | 48,300 | 48,300 | 48,300 |
| MOBILE CLASSROOM | 51,219 | 39,839 | 58,798 | 58,362 | 58,798 | 58,362 |
| RIDER SAFETY | 103,536 | 112,989 | 103,536 | 103,467 | 103,536 | 103,467 |
| INFORMATION SERVICES | 11,988 | 6,741 | 60,864 | 73,421 | 26,934 | 31,550 |
| DPS GENERAL SERVICES COST ALLOCATION | 1,278 | 1,940 | 1,464 | 1,541 | 1,481 | 1,605 |
| INTRA-AGENCY COST ALLOCATION | 12,658 | 14,171 | 15,493 | 15,993 | 15,696 | 16,396 |
| RESERVE | 0 | 458,535 | 353,939 | 320,017 | 263,689 | 210,566 |
| PURCHASING ASSESSMENT | 932 | 1,150 | 1,150 | 1,012 | 1,150 | 1,929 |

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

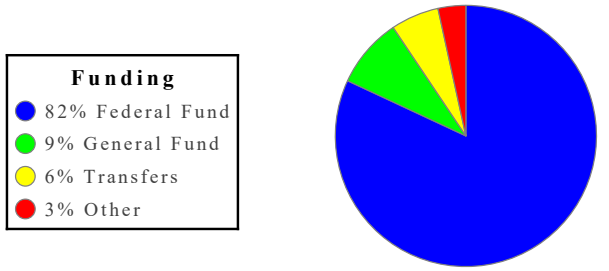
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STATEWIDE COST ALLOCATION PLAN | 8,006 | 8,006 | 8,006 | 7,610 | 8,006 | 9,406 |
| AG COST ALLOCATION PLAN | 1,671 | 438 | 438 | 344 | 438 | 557 |
| **TOTAL EXPENDITURES:** | **448,753** | **933,799** | **967,349** | **949,964** | **851,565** | **811,446** |
| **PERCENT CHANGE:** | | **108.09%** | **3.59%** | **1.73%** | **-11.97%** | **-14.58%** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**DPS-CRIMINAL JUST ASSIST -** The Office of Criminal Justice Assistance provides assistance in obtaining and administering federal funds in order to enhance the criminal justice system so that Nevada is a safer place for residents and visitors, while providing the state with the necessary equipment to complete the mission at the best possible pricing.

## Division Budget Highlights:

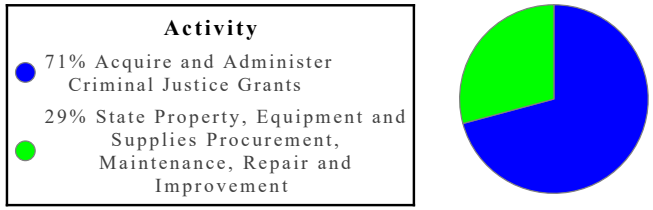
1. **Justice Grants -** The Governor's Executive Budget contains no significant changes for the office.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 3,596,717 | 3,608,265 |
| Total FTE | 4.51 | 4.51 |

**Division Biennium Total by Activity**



## Activity: Acquire and Administer Criminal Justice Grants

This activity obtains and administers federal grant funds sub-granted to state and local governments and Native American tribes performing law enforcement functions for programs to improve the criminal justice system.

### Performance Measures

1. Percent of Projects Receiving Site Monitoring Visits

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 50.00% | 35.62% | 20.00% | 13.33% | 75.47% | 58.82% | 66.67% |

2. Amount of Grant Funding Awarded Passed Through

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 3,011,801 | 3,414,606 | 3,405,364 | 4,431,995 | 5,600,000 | 5,600,000 | 5,600,000 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 10,091 | 10,091 |
| Federal Fund | $ | 2,205,720 | 2,205,720 |
| General Fund | $ | 200,287 | 205,266 |
| Transfers | $ | 130,781 | 134,530 |
| TOTAL | $ | 2,546,880 | 2,555,608 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure Nevada's justice systems and law enforcement processes are effective and fair | 2,546,880 | 2,555,608 |

## Activity: State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement

This activity administers programs which assist law enforcement to acquire new equipment and supplies at reduced government rates, and obtain new and used military equipment and supplies at no cost.

### Performance Measures

1. Agencies Registered in Procurement and the Excess Property Programs

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 78 | 78 | 38 | 38 | 38 | 39 | 40 |

2. Procurement (1122) Program Value of Overall Savings to Retail Costs

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 27.59% | 34.05% | 29.31% | 42.88% | 33.33% | 33.33% | 33.33% |

3. Value of Military Surplus Equipment Acquired

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 10,504,580 | 16,770,330 | 3,762,796 | 1,842,933 | 1,842,933 | 1,000,000 | 1,000,000 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 113,799 | 113,799 |
| Federal Fund | $ | 746,279 | 746,279 |
| General Fund | $ | 107,847 | 110,528 |
| Transfers | $ | 81,913 | 82,050 |
| TOTAL | $ | 1,049,837 | 1,052,657 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 1,049,837 | 1,052,657 |

## DPS - JUSTICE GRANT
### 101-4736

**PROGRAM DESCRIPTION**

The Department of Public Safety (DPS), Office of Criminal Justice Assistance (OCJA) obtains, administers, and sub-grants to state and local government agencies grant funds from the U.S. Department of Justice for programs that address illegal drug use, trafficking, violent crime, and improvement of the functioning of the criminal justice system. The objective is to coordinate education, prevention, treatment, and law enforcement to achieve a comprehensive solution to the problems of drug abuse and violent crime. Funding for this budget comes primarily from federal grants with a partial match from General Fund appropriations. Created by the Anti-Drug Abuse Act of 1986, Section 1308 states that the chief executive of each state shall designate a State Administrative Agency (SAA). In 1987, the OCJA was designated by the Governor as the SAA for Nevada. In November of 2000, the OCJA was designated by the Governor as the state coordinator for the 1033 Department of Defense Excess Property Program and the state point of contact for the 1122 General Services Administration Purchasing Program. Statutory Authority: NRS 480.800.

**BASE**

This request continues funding for 4.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 312,881 | 322,899 | 300,573 | 301,745 | 307,727 | 309,763 |
| TRANS FROM DPS CRIMINAL JUSTICE | 116,630 | 208,788 | 195,881 | 191,128 | 200,628 | 195,544 |
| **TOTAL RESOURCES:** | **429,511** | **531,687** | **496,454** | **492,873** | **508,355** | **505,307** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 324,454 | 414,365 | 383,904 | 383,655 | 395,295 | 394,977 |
| OUT-OF-STATE TRAVEL | 885 | 1,785 | 3,126 | 885 | 3,126 | 885 |
| IN-STATE TRAVEL | 5,372 | 6,053 | 7,329 | 7,329 | 7,329 | 7,329 |
| OPERATING EXPENSES | 42,146 | 47,664 | 43,331 | 42,054 | 43,331 | 42,054 |
| PROCUREMENT PROGRAM | 2,329 | 4,398 | 3,755 | 3,746 | 3,755 | 3,746 |
| INFORMATION SERVICES | 7,293 | 9,619 | 5,458 | 5,458 | 5,458 | 5,458 |
| TRAINING | 6,901 | 3,222 | 5,256 | 5,256 | 5,256 | 5,256 |
| DPS GENERAL SERVICES COST ALLOCATION | 2,883 | 4,374 | 3,303 | 3,224 | 3,341 | 3,353 |
| INTRA-AGENCY COST ALLOCATION | 32,133 | 36,132 | 35,877 | 36,151 | 36,349 | 37,134 |
| PURCHASING ASSESSMENT | 489 | 540 | 489 | 489 | 489 | 489 |
| STATE COST ALLOCATION | 3,155 | 3,155 | 3,155 | 3,155 | 3,155 | 3,155 |
| AG COST ALLOCATION PLAN | 1,471 | 380 | 1,471 | 1,471 | 1,471 | 1,471 |
| **TOTAL EXPENDITURES:** | **429,511** | **531,687** | **496,454** | **492,873** | **508,355** | **505,307** |
| **TOTAL POSITIONS:** | **4.51** | **4.51** | **4.51** | **4.51** | **4.51** | **4.51** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -63 | -63 | -63 | -63 |
| TRANS FROM DPS CRIMINAL JUSTICE | 0 | 0 | -464 | 2,258 | -464 | 2,754 |
| **TOTAL RESOURCES:** | **0** | **0** | **-527** | **2,195** | **-527** | **2,691** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 26 | 0 | 39 |
| OPERATING EXPENSES | 0 | 0 | -78 | -40 | -78 | -44 |
| PROCUREMENT PROGRAM | 0 | 0 | -13 | 0 | -13 | 0 |
| INFORMATION SERVICES | 0 | 0 | -1 | 1,039 | -1 | 1,005 |
| PURCHASING ASSESSMENT | 0 | 0 | 51 | -119 | 51 | -33 |
| STATE COST ALLOCATION | 0 | 0 | 0 | 1,984 | 0 | 1,938 |
| AG COST ALLOCATION PLAN | 0 | 0 | -486 | -695 | -486 | -214 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-527** | **2,195** | **-527** | **2,691** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM DPS CRIMINAL JUSTICE | 0 | 0 | 0 | 1,747 | 0 | 1,747 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,747** | **0** | **1,747** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,747 | 0 | 1,747 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,747** | **0** | **1,747** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,633 | 0 | 2,949 |
| TRANS FROM DPS CRIMINAL JUSTICE | 0 | 0 | 0 | 1,857 | 0 | 2,728 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,490** | **0** | **5,677** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 3,490 | 0 | 5,677 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,490** | **0** | **5,677** |

**M800 COST ALLOCATION**

This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, and includes adjustments associated with the Office of Professional Responsibility, Evidence Vault, DPS specific EITS cost allocations, as well as adjustments for the Records Communication, and Compliance Division for Non-Dispatch and Dispatch cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 426 | 0 | 534 |
| TRANS FROM DPS CRIMINAL JUSTICE | 0 | 0 | 0 | 284 | 0 | 359 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **710** | **0** | **893** |
| **EXPENDITURES:** | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | 0 | 245 | 0 | 263 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 0 | 465 | 0 | 630 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **710** | **0** | **893** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase in out-of-state travel authority to send two staff members to attend the National Criminal Justice Association Conference in Washington D.C.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM DPS CRIMINAL JUSTICE | 0 | 0 | 0 | 3,291 | 0 | 3,291 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,291** | **0** | **3,291** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 0 | 2,241 | 0 | 2,241 |
| OPERATING EXPENSES | 0 | 0 | 0 | 1,050 | 0 | 1,050 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,291** | **0** | **3,291** |

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the initial purchase and subsequent renewal of Microsoft Office 365 and Adobe Acrobat Pro for five computers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,567 | 0 | 920 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,567** | **0** | **920** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,567 | 0 | 920 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,567** | **0** | **920** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,581 | 1,581 | 1,581 | 1,581 |
| TRANS FROM DPS CRIMINAL JUSTICE | 0 | 0 | 778 | 474 | 778 | 474 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,359** | **2,055** | **2,359** | **2,055** |

DPS - JUSTICE GRANT
101-4736

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 2,359 | 2,055 | 2,359 | 2,055 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,359** | **2,055** | **2,359** | **2,055** |

**E800 COST ALLOCATION**

This request funds enhancements to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office: includes allocations associated with the Office of Professional Responsibility, Evidence Vault, DPS specific EITS cost allocations and the allocations for the Records Communication, and Compliance Division.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 244 | 0 | 110 |
| TRANS FROM DPS CRIMINAL JUSTICE | 0 | 0 | 0 | 163 | 0 | 73 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **407** | **0** | **183** |
| **EXPENDITURES:** | | | | | | |
| DPS GENERAL SERVICES COST ALLOCATION | 0 | 0 | 0 | 4 | 0 | 3 |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 0 | 403 | 0 | 180 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **407** | **0** | **183** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 312,881 | 322,899 | 302,091 | 308,133 | 309,245 | 315,794 |
| TRANS FROM DPS CRIMINAL JUSTICE | 116,630 | 208,788 | 196,195 | 201,202 | 200,942 | 206,970 |
| **TOTAL RESOURCES:** | **429,511** | **531,687** | **498,286** | **509,335** | **510,187** | **522,764** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 324,454 | 414,365 | 383,904 | 387,171 | 395,295 | 400,693 |
| OUT-OF-STATE TRAVEL | 885 | 1,785 | 3,126 | 3,126 | 3,126 | 3,126 |
| IN-STATE TRAVEL | 5,372 | 6,053 | 7,329 | 7,329 | 7,329 | 7,329 |
| OPERATING EXPENSES | 42,146 | 47,664 | 43,253 | 43,064 | 43,253 | 43,060 |
| PROCUREMENT PROGRAM | 2,329 | 4,398 | 3,742 | 3,746 | 3,742 | 3,746 |
| INFORMATION SERVICES | 7,293 | 9,619 | 7,816 | 12,866 | 7,816 | 11,185 |

DPS - JUSTICE GRANT
101-4736

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRAINING | 6,901 | 3,222 | 5,256 | 5,256 | 5,256 | 5,256 |
| DPS GENERAL SERVICES COST ALLOCATION | 2,883 | 4,374 | 3,303 | 3,473 | 3,341 | 3,619 |
| INTRA-AGENCY COST ALLOCATION | 32,133 | 36,132 | 35,877 | 37,019 | 36,349 | 37,944 |
| PURCHASING ASSESSMENT | 489 | 540 | 540 | 370 | 540 | 456 |
| STATE COST ALLOCATION | 3,155 | 3,155 | 3,155 | 5,139 | 3,155 | 5,093 |
| AG COST ALLOCATION PLAN | 1,471 | 380 | 985 | 776 | 985 | 1,257 |
| **TOTAL EXPENDITURES:** | **429,511** | **531,687** | **498,286** | **509,335** | **510,187** | **522,764** |
| **PERCENT CHANGE:** | | **23.79%** | **-6.28%** | **-4.20%** | **2.39%** | **2.64%** |
| **TOTAL POSITIONS:** | **4.51** | **4.51** | **4.51** | **4.51** | **4.51** | **4.51** |

# DPS - JUSTICE ASSISTANCE ACT

## 101-4708

**PROGRAM DESCRIPTION**

The Department of Public Safety - Justice Assistance Act budget is a pass-through account for several grants received from the U.S. Department of Justice. Grant funds are distributed to state and local government agencies which contribute to the efforts of reducing and preventing crime, violence, and drug abuse, and improving the functioning of the criminal justice system while maintaining the integrity of the federal funds. Administrative funds are passed through to the Office of Criminal Justice Assistance (OCJA), budget account 4736. The OCJA was designated by the Governor as the State Administrative Agency (SAA) for Nevada in 1987. In November 2000, the OCJA was designated by the Governor as the state point of contact for the 1033 Department of Defense Excess Property Program, and the State Coordinator for the 1122 General Services Administration Purchasing Program.

**BASE**

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 17,637 | 8,006 | 8,005 | 8,006 | 6,124 | 6,125 |
| BALANCE FORWARD TO NEW YEAR | -8,005 | 0 | 0 | 0 | 0 | 0 |
| RSAT GRANT | 33,780 | 705,017 | 33,780 | 33,781 | 33,780 | 33,781 |
| SMART GRANTS | 69,594 | 245,489 | 69,594 | 101,447 | 69,594 | 101,447 |
| FEDERAL GRANT-E | 985,031 | 2,425,036 | 985,031 | 4,546 | 985,031 | 4,546 |
| FSI GRANT | 66,366 | 325,777 | 66,366 | 66,366 | 66,366 | 66,366 |
| PROJECT SAFE NEIGHBORHOODS | 0 | 0 | 150,000 | 150,000 | 150,000 | 150,000 |
| NCHIP GRANT | 113,635 | 1,426,943 | 113,634 | 153,707 | 113,634 | 153,707 |
| FEDERAL GRANT-I | 13,448 | 10,008 | 13,448 | 0 | 13,448 | 0 |
| NICS BACKGROUND INVESTIGATIONS GRANT | 309,926 | 1,056,128 | 309,927 | 309,926 | 309,927 | 309,926 |
| BULLETPROOF VEST GRANT | 0 | 1,955 | 0 | 0 | 0 | 0 |
| FED ALCOHOL AND DRUG ABUSE | 1,000,000 | 2,000,100 | 0 | 0 | 0 | 0 |
| CHARGES FOR SERVICES - OTHER FUND | 1,145 | 4,555 | 3,486 | 3,486 | 3,486 | 3,486 |
| REIMBURSEMENT | 28,646 | 319,696 | 108,365 | 108,365 | 108,365 | 108,365 |
| **TOTAL RESOURCES:** | **2,631,203** | **8,528,710** | **1,861,636** | **939,630** | **1,859,755** | **937,749** |
| **EXPENDITURES:** | | | | | | |
| RSAT AFTERCARE - FED PORTION | 33,781 | 705,017 | 33,781 | 33,781 | 33,781 | 33,781 |
| SMART GRANT | 69,594 | 245,489 | 69,594 | 101,447 | 69,594 | 101,447 |
| NCSX GRANT | 985,031 | 2,425,036 | 985,031 | 4,546 | 985,031 | 4,546 |
| BYRNE GRANT EMERG. LV SHOOTING | 1,000,000 | 2,000,100 | 0 | 0 | 0 | 0 |
| 1122 PROGRAM | 28,646 | 319,696 | 108,365 | 108,365 | 108,365 | 108,365 |
| FORENSIC SCIENCE IMPROVEMENT | 66,366 | 325,777 | 66,366 | 66,366 | 66,366 | 66,366 |
| NCHIP GRANT | 113,634 | 1,426,943 | 113,634 | 153,707 | 113,634 | 153,707 |
| INSTANT BACKGROUND CHECK | 309,926 | 1,056,128 | 309,926 | 309,926 | 309,926 | 309,926 |
| BULLETPROOF VEST PROGRAM | 0 | 1,955 | 0 | 0 | 0 | 0 |

DPS - JUSTICE ASSISTANCE ACT
101-4708

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PROJECT SAFE NEIGHBORHOODS | 0 | 0 | 150,000 | 150,000 | 150,000 | 150,000 |
| ASSESSMENT FEES 1122 PROGRAM | 10,777 | 4,555 | 5,367 | 5,367 | 5,442 | 5,442 |
| PREA GRANT | 13,448 | 10,008 | 13,448 | 0 | 13,448 | 0 |
| RESERVE | 0 | 8,006 | 6,124 | 6,125 | 4,168 | 4,169 |
| **TOTAL EXPENDITURES:** | **2,631,203** | **8,528,710** | **1,861,636** | **939,630** | **1,859,755** | **937,749** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 17,637 | 8,006 | 8,005 | 8,006 | 6,124 | 6,125 |
| BALANCE FORWARD TO NEW YEAR | -8,005 | 0 | 0 | 0 | 0 | 0 |
| RSAT GRANT | 33,780 | 705,017 | 33,780 | 33,781 | 33,780 | 33,781 |
| SMART GRANTS | 69,594 | 245,489 | 69,594 | 101,447 | 69,594 | 101,447 |
| FEDERAL GRANT-E | 985,031 | 2,425,036 | 985,031 | 4,546 | 985,031 | 4,546 |
| FSI GRANT | 66,366 | 325,777 | 66,366 | 66,366 | 66,366 | 66,366 |
| PROJECT SAFE NEIGHBORHOODS | 0 | 0 | 150,000 | 150,000 | 150,000 | 150,000 |
| NCHIP GRANT | 113,635 | 1,426,943 | 113,634 | 153,707 | 113,634 | 153,707 |
| FEDERAL GRANT-I | 13,448 | 10,008 | 13,448 | 0 | 13,448 | 0 |
| NICS BACKGROUND INVESTIGATIONS GRANT | 309,926 | 1,056,128 | 309,927 | 309,926 | 309,927 | 309,926 |
| BULLETPROOF VEST GRANT | 0 | 1,955 | 0 | 0 | 0 | 0 |
| FED ALCOHOL AND DRUG ABUSE | 1,000,000 | 2,000,100 | 0 | 0 | 0 | 0 |
| CHARGES FOR SERVICES - OTHER FUND | 1,145 | 4,555 | 3,486 | 3,486 | 3,486 | 3,486 |
| REIMBURSEMENT | 28,646 | 319,696 | 108,365 | 108,365 | 108,365 | 108,365 |
| **TOTAL RESOURCES:** | **2,631,203** | **8,528,710** | **1,861,636** | **939,630** | **1,859,755** | **937,749** |
| **EXPENDITURES:** | | | | | | |
| RSAT AFTERCARE - FED PORTION | 33,781 | 705,017 | 33,781 | 33,781 | 33,781 | 33,781 |
| SMART GRANT | 69,594 | 245,489 | 69,594 | 101,447 | 69,594 | 101,447 |
| NCSX GRANT | 985,031 | 2,425,036 | 985,031 | 4,546 | 985,031 | 4,546 |
| BYRNE GRANT EMERG. LV SHOOTING | 1,000,000 | 2,000,100 | 0 | 0 | 0 | 0 |
| 1122 PROGRAM | 28,646 | 319,696 | 108,365 | 108,365 | 108,365 | 108,365 |
| FORENSIC SCIENCE IMPROVEMENT | 66,366 | 325,777 | 66,366 | 66,366 | 66,366 | 66,366 |
| NCHIP GRANT | 113,634 | 1,426,943 | 113,634 | 153,707 | 113,634 | 153,707 |
| INSTANT BACKGROUND CHECK | 309,926 | 1,056,128 | 309,926 | 309,926 | 309,926 | 309,926 |

DPS - JUSTICE ASSISTANCE ACT
101-4708

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| BULLETPROOF VEST PROGRAM | 0 | 1,955 | 0 | 0 | 0 | 0 |
| PROJECT SAFE NEIGHBORHOODS | 0 | 0 | 150,000 | 150,000 | 150,000 | 150,000 |
| ASSESSMENT FEES 1122 PROGRAM | 10,777 | 4,555 | 5,367 | 5,367 | 5,442 | 5,442 |
| PREA GRANT | 13,448 | 10,008 | 13,448 | 0 | 13,448 | 0 |
| RESERVE | 0 | 8,006 | 6,124 | 6,125 | 4,168 | 4,169 |
| **TOTAL EXPENDITURES:** | **2,631,203** | **8,528,710** | **1,861,636** | **939,630** | **1,859,755** | **937,749** |
| **PERCENT CHANGE:** | | **224.14%** | **-78.17%** | **-88.98%** | **-0.10%** | **-0.20%** |

# DPS - JUSTICE ASSIST GRANT TRUST ACCOUNT

## 101-4734

**PROGRAM DESCRIPTION**

The Department of Public Safety - Justice Assistance Grant Trust Account is a pass-through budget account for grants received from the U.S. Department of Justice. Grant funds are distributed to state and local government agencies that contribute to the effort of reducing and preventing crime, violence, and drug abuse, and improving the functioning of the criminal justice system while maintaining the integrity of federal funds. Statutory Authority: NRS 480.800.

**BASE**

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 1,479,935 | 1,786,996 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -1,786,995 | 0 | 0 | 0 | 0 | 0 |
| JUSTICE ASSISTANCE GRANT | 2,134,288 | 2,219,244 | 2,132,227 | 2,132,227 | 2,132,227 | 2,132,227 |
| TREASURER'S INTEREST DISTRIB | 12,987 | 9,494 | 10,525 | 10,525 | 10,525 | 10,525 |
| **TOTAL RESOURCES:** | **1,840,215** | **4,015,734** | **2,142,752** | **2,142,752** | **2,142,752** | **2,142,752** |
| **EXPENDITURES:** | | | | | | |
| JUSTICE ASSISTANCE GRANT | 1,840,215 | 4,015,734 | 2,142,752 | 2,142,752 | 2,142,752 | 2,142,752 |
| **TOTAL EXPENDITURES:** | **1,840,215** | **4,015,734** | **2,142,752** | **2,142,752** | **2,142,752** | **2,142,752** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 1,479,935 | 1,786,996 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS TO NEW YEAR | -1,786,995 | 0 | 0 | 0 | 0 | 0 |
| JUSTICE ASSISTANCE GRANT | 2,134,288 | 2,219,244 | 2,132,227 | 2,132,227 | 2,132,227 | 2,132,227 |
| TREASURER'S INTEREST DISTRIB | 12,987 | 9,494 | 10,525 | 10,525 | 10,525 | 10,525 |
| **TOTAL RESOURCES:** | **1,840,215** | **4,015,734** | **2,142,752** | **2,142,752** | **2,142,752** | **2,142,752** |
| **EXPENDITURES:** | | | | | | |
| JUSTICE ASSISTANCE GRANT | 1,840,215 | 4,015,734 | 2,142,752 | 2,142,752 | 2,142,752 | 2,142,752 |
| **TOTAL EXPENDITURES:** | **1,840,215** | **4,015,734** | **2,142,752** | **2,142,752** | **2,142,752** | **2,142,752** |
| **PERCENT CHANGE:** | | **118.22%** | **-46.64%** | **-46.64%** | **0.00%** | **0.00%** |

# DPS - ACCOUNT FOR REENTRY PROGRAMS

## 101-4737

**PROGRAM DESCRIPTION**

The Fund for Re-entry Programs was created during the 2009 Legislative Session with the passage of Senate Bill 236. The Office of Criminal Justice Assistance (OCJA) is the designated agency to accept donations, gifts, bequests, grants, and other sources of funds to carry out service programs for the re-entry of persons into the community upon their release from incarceration. Programs may include, but are not limited to, transitional housing, training in life skills, vocational rehabilitation, access to self-help groups, social services for families and children, preventing domestic violence, maintaining emotional and physical health, and preparing for and obtaining employment. Statutory Authority: NRS 480.810.

**BASE**

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| GIFTS AND DONATIONS | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| **TOTAL RESOURCES:** | **0** | **5,000** | **5,000** | **5,000** | **5,000** | **5,000** |
| **EXPENDITURES:** | | | | | | |
| PROGRAMS FOR REENTRY | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| **TOTAL EXPENDITURES:** | **0** | **5,000** | **5,000** | **5,000** | **5,000** | **5,000** |

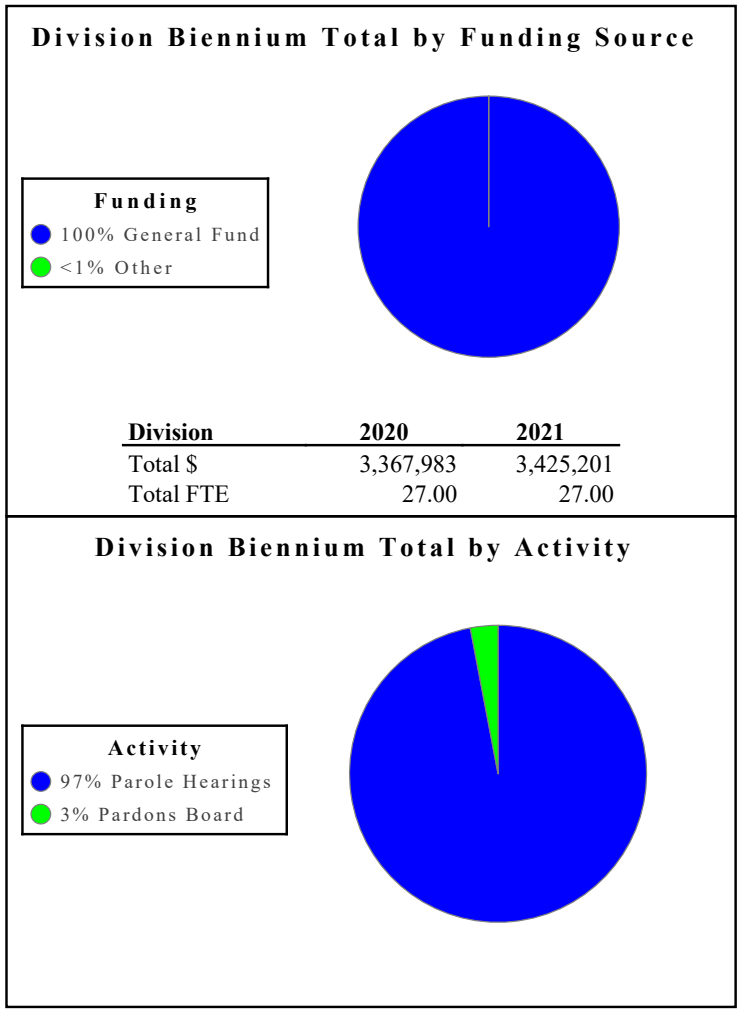
**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| GIFTS AND DONATIONS | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| **TOTAL RESOURCES:** | **0** | **5,000** | **5,000** | **5,000** | **5,000** | **5,000** |
| **EXPENDITURES:** | | | | | | |
| PROGRAMS FOR REENTRY | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| **TOTAL EXPENDITURES:** | **0** | **5,000** | **5,000** | **5,000** | **5,000** | **5,000** |
| **PERCENT CHANGE:** | | **%** | **0.00%** | **0.00%** | **0.00%** | **0.00%** |

**DPS-PAROLE BOARD -** The mission of the Nevada Board of Parole Commissioners is to conduct prompt, fair, impartial hearings on parole applications and parole violation matters and take appropriate action.

## Division Budget Highlights:

1. **Parole Board -** The Governor's Executive Budget contains no significant changes for the Parole Board.




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 3,367,983 | 3,425,201 |
| Total FTE | 27.00 | 27.00 |

## Activity: Parole Hearings

The Board of Parole Commissioners (Parole Board) conducts hearings on inmate discretionary and mandatory parole applications and parole violation matters.

### Performance Measures

1. Percent of Discretionary Hearings not Conducted

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 19.90% | 21.70% | 23.13% | 20.18% | 2.18% | 2.17% | 2.18% |

2. Percent of Mandatory Parole Release Hearings not Conducted

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 4.74% | 6.10% | 3.98% | 3.34% | 0.80% | 0.79% | 0.80% |

3. Percent of Violation Hearings Resulting in No Action

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 27.25% | 25.45% | 33.93% | 29.36% | 33.92% | 28.46% | 28.43% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| General Fund | $ | 3,266,944 | 3,322,445 |
| TOTAL | $ | 3,266,944 | 3,322,445 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prevent crime and protect the rights of all Nevadans | 3,266,944 | 3,322,445 |

## Activity: Pardons Board

The Pardons Board reviews pardons applications submitted for both commutations (inmates) and community cases (restoration of civil rights). The Pardons Board is made up of the Governor, Attorney General, and the Supreme Court Justices.

### Performance Measures

1. Percent of Timely Submittal of Denials

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 1,000.00% |

2. Percent of Qualifying Community Cases Referred Timely

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| General Fund | $ | 101,039 | 102,756 |
| TOTAL | $ | 101,039 | 102,756 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prevent crime and protect the rights of all Nevadans | 101,039 | 102,756 |

# DPS - PAROLE BOARD
## 101-3800

**PROGRAM DESCRIPTION**

The mission of the Nevada Board of Parole Commissioners is to conduct prompt, fair, and impartial hearings on parole applications and parole violation matters and take appropriate action. Statutory Authority: NRS 213.

**BASE**

This request continues funding for 27 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,898,060 | 2,864,017 | 2,962,104 | 2,980,999 | 2,997,633 | 3,015,599 |
| REVERSIONS | -42,757 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **2,855,303** | **2,864,017** | **2,962,104** | **2,980,999** | **2,997,633** | **3,015,599** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,179,593 | 2,247,318 | 2,323,292 | 2,333,380 | 2,360,391 | 2,366,540 |
| IN-STATE TRAVEL | 49,933 | 21,566 | 20,855 | 24,812 | 20,495 | 24,812 |
| OPERATING EXPENSES | 305,754 | 302,657 | 307,094 | 305,162 | 305,203 | 303,272 |
| EQUIPMENT | 19,852 | 0 | 0 | 0 | 0 | 0 |
| HEARING REPRESENTATIVES | 49,538 | 53,007 | 53,007 | 53,007 | 53,007 | 53,007 |
| INFORMATION SERVICES | 51,474 | 51,298 | 58,051 | 58,051 | 58,051 | 58,051 |
| TRAINING | 32,739 | 32,711 | 33,424 | 33,424 | 33,424 | 33,424 |
| INTRA-AGENCY COST ALLOCATION | 82,941 | 89,602 | 82,902 | 89,684 | 83,583 | 93,014 |
| PURCHASING ASSESSMENT | 1,135 | 1,603 | 1,135 | 1,135 | 1,135 | 1,135 |
| AG COST ALLOCATION PLAN | 82,344 | 64,255 | 82,344 | 82,344 | 82,344 | 82,344 |
| **TOTAL EXPENDITURES:** | **2,855,303** | **2,864,017** | **2,962,104** | **2,980,999** | **2,997,633** | **3,015,599** |
| **TOTAL POSITIONS:** | **27.00** | **27.00** | **27.00** | **27.00** | **27.00** | **27.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -18,541 | 187,174 | -18,541 | 298,140 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **-18,541** | **187,174** | **-18,541** | **298,140** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 153 | 0 | 231 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 3,879 | 0 | 4,768 |
| OPERATING EXPENSES | 0 | 0 | -298 | -240 | -298 | -264 |
| INFORMATION SERVICES | 0 | 0 | -622 | 13,029 | -622 | 13,113 |
| PURCHASING ASSESSMENT | 0 | 0 | 468 | -78 | 468 | -218 |
| AG COST ALLOCATION PLAN | 0 | 0 | -18,089 | 170,431 | -18,089 | 280,510 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-18,541** | **187,174** | **-18,541** | **298,140** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 9,888 | 0 | 9,888 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **9,888** | **0** | **9,888** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 9,888 | 0 | 9,888 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **9,888** | **0** | **9,888** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 19,342 | 0 | 31,105 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **19,342** | **0** | **31,105** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 19,342 | 0 | 31,105 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **19,342** | **0** | **31,105** |

**M800 COST ALLOCATION**

This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, the Office of Professional Responsibility, Evidence Vault, Compliance Division, Records Communication, non-Dispatch and Dispatch cost allocations, and DPS specific Enterprise Information Technology Services cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 657 | 0 | 891 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **657** | **0** | **891** |
| **EXPENDITURES:** | | | | | | |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 0 | 657 | 0 | 891 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **657** | **0** | **891** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional lease space for the Parole Board's main office located at 1677 Old Hot Springs Rd., allowing for the consolidation of staff from the 1445 Old Hot Springs Rd. address to the main office.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 115,526 | 0 | 69,224 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **115,526** | **0** | **69,224** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 69,227 | 0 | 69,224 |
| EQUIPMENT | 0 | 0 | 0 | 46,299 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **115,526** | **0** | **69,224** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a required review and analysis of parole statistical and forecast information. This study is performed in accordance with NRS 213.10885. The Board has submitted BDR 19A6601649C requesting a change to subsection six of NRS 213.10885 to effectuate this request.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 25,000 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **25,000** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 25,000 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **25,000** | **0** | **0** |

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the initial purchase and subsequent renewal of Microsoft Office 365, as well as Adobe Acrobat Pro for 112 computers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 25,132 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **25,132** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 25,132 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **25,132** | **0** | **0** |

**E712 EQUIPMENT REPLACEMENT**

This request funds the upgrade and installation of new camera and alarm monitoring equipment in the Las Vegas office. The current equipment was installed in 2006 and is outdated and does not meet the needs of the Parole Board. Current camera monitoring equipment is inoperable.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 3,421 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,421** | **0** | **0** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 0 | 3,421 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,421** | **0** | **0** |

**E800 COST ALLOCATION**

This request funds enhancement adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office and include adjustments associated with the Office of Professional Responsibility, Evidence Vault, DPS specific EITS cost allocations, as well as adjustments for the Records Communication, and Compliance Division for non-Dispatch and Dispatch cost allocations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 844 | 0 | 354 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **844** | **0** | **354** |
| **EXPENDITURES:** | | | | | | |
| INTRA-AGENCY COST ALLOCATION | 0 | 0 | 0 | 844 | 0 | 354 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **844** | **0** | **354** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,898,060 | 2,864,017 | 2,943,563 | 3,367,983 | 2,979,092 | 3,425,201 |
| REVERSIONS | -42,757 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **2,855,303** | **2,864,017** | **2,943,563** | **3,367,983** | **2,979,092** | **3,425,201** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,179,593 | 2,247,318 | 2,323,292 | 2,352,875 | 2,360,391 | 2,397,876 |
| IN-STATE TRAVEL | 49,933 | 21,566 | 20,855 | 28,691 | 20,495 | 29,580 |
| OPERATING EXPENSES | 305,754 | 302,657 | 306,796 | 399,149 | 304,905 | 372,232 |
| EQUIPMENT | 19,852 | 0 | 0 | 49,720 | 0 | 0 |
| HEARING REPRESENTATIVES | 49,538 | 53,007 | 53,007 | 53,007 | 53,007 | 53,007 |
| INFORMATION SERVICES | 51,474 | 51,298 | 57,429 | 106,100 | 57,429 | 81,052 |
| TRAINING | 32,739 | 32,711 | 33,424 | 33,424 | 33,424 | 33,424 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INTRA-AGENCY COST ALLOCATION | 82,941 | 89,602 | 82,902 | 91,185 | 83,583 | 94,259 |
| PURCHASING ASSESSMENT | 1,135 | 1,603 | 1,603 | 1,057 | 1,603 | 917 |
| AG COST ALLOCATION PLAN | 82,344 | 64,255 | 64,255 | 252,775 | 64,255 | 362,854 |
| **TOTAL EXPENDITURES:** | **2,855,303** | **2,864,017** | **2,943,563** | **3,367,983** | **2,979,092** | **3,425,201** |
| **PERCENT CHANGE:** | | **0.31%** | **2.78%** | **17.60%** | **1.21%** | **1.70%** |
| **TOTAL POSITIONS:** | **27.00** | **27.00** | **27.00** | **27.00** | **27.00** | **27.00** |

# INFRASTRUCTURE

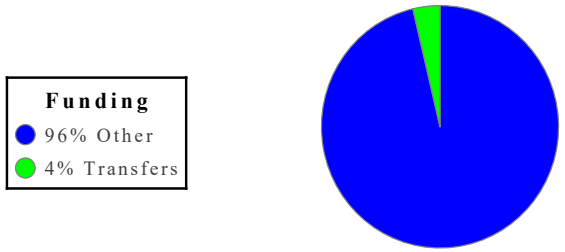
# Colorado River Commission

**COLORADO RIVER COMMISSION -** The Colorado River Commission of Nevada serves communities of the state by responsibly managing and protecting our Colorado River water and power resources.

## Department Budget Highlights:

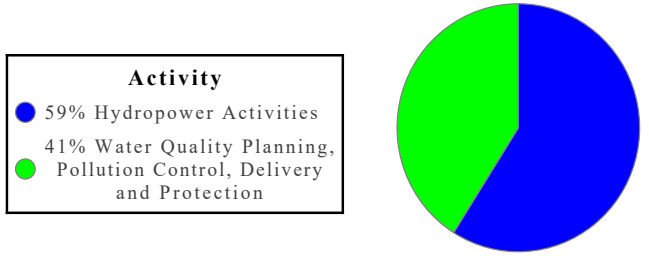
1. **Colorado River Commission -** The Governor's Executive Budget contains no significant changes.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 73,264,216 | 74,476,639 |
| Total FTE | 41.00 | 41.00 |

**Department Biennium Total by Activity**



## Activity: Water Quality Planning, Pollution Control, Delivery and Protection

This activity receives, protects and holds in trust for the State of Nevada all water and water rights, and all other rights and interests of the Colorado River system. The activity deals with the acquisition, storage, transport, exchange, use and treatment of water to supplement the state's allocation from the Colorado River.

### Performance Measures

1. Power Cost Variance

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.93% | 1.38% | 3.72% | 0.80% | 3.50% | 3.50% | 3.50% |

2. Federal Multi-Species Conservation Fish Augmentation Requirement

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Percent: | 17.70% | 18.93% | 21.08% | 22.13% | 23.24% | 24.40% | 25.62% |

3. Federal Multi-Species Conservation Land Cover Requirement

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Percent: | 58.64% | 67.04% | 70.07% | 73.57% | 77.25% | 81.11% | 85.16% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 27,662,324 | 27,641,183 |
| Transfers | $ | 2,675,577 | 2,666,443 |
| TOTAL | $ | 30,337,902 | 30,307,627 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 30,337,902 | 30,307,627 |

## Activity: Hydropower Activities

This activity includes scheduling Nevada hydropower allocations from federal dams along the Colorado River and providing this important resource to Nevada entities. Protecting the resource includes activities related to the generation and delivery of hydropower, and the participation in all related federal and interstate forums.

## Performance Measures

1. Annual Reconciliations Completed Timely

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 87.50% | 87.50% | 75.00% | 75.00% | 100.00% | 100.00% | 100.00% |

2. Customer Satisfaction

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | N/A | N/A | N/A | N/A |
| Percent: | 100.00% | 100.00% | 100.00% | 0.00% | 0.00% | 0.00% | 0.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 42,876,315 | 44,119,011 |
| Transfers | $ | 50,000 | 50,000 |
| TOTAL | $ | 42,926,314 | 44,169,011 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Become nation's leading producer & consumer of clean & renewable energy | 42,926,314 | 44,169,011 |

# CRC - COLORADO RIVER COMMISSION

## 296-4490

**PROGRAM DESCRIPTION**

The Colorado River Commission is empowered to acquire, manage, and protect all of Nevada's allocation of water and hydropower resources from the Colorado River (allocated to Nevada from the federal government) for the residents of Nevada. In addition, it is to provide electric power resources to certain customers from any available source for needs over and above the hydropower allocations. These resources are primarily centered in and benefit Southern Nevada. The Colorado River Commission Fund acts as the general fund for all commission activities. All personnel costs for commission staff and all of the basic activities and functions performed in fulfilling the commission's legislative mandate are recorded in this account. The commission is entirely funded by its customers and receives no state or federal funds in carrying out its activities. The Colorado River Basin states are in constant contact regarding the issues of the lower basin; the bulk of commission travel occurs in California and Arizona. In addition, the commission has extensive involvement with a number of agencies of the federal government, including the Department of Interior, Department of Energy, Bureau of Reclamation, Western Area Power Administration, U.S. Fish and Wildlife Service, Environmental Protection Agency, Bureau of Land Management, National Park Service, and others. Statutory Authority: NRS 538.

**BASE**

This request continues funding for 41 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,305,551 | 2,105,498 | 1,692,571 | 1,692,571 | 1,785,919 | 1,775,536 |
| BALANCE FORWARD TO NEW YEAR | -2,105,498 | 0 | 0 | 0 | 0 | 0 |
| RAW WATER SALES | 28,919 | 30,105 | 30,000 | 30,000 | 30,000 | 30,000 |
| POWER ADMIN CHARGE | 900,715 | 1,074,752 | 2,214,931 | 2,217,484 | 2,207,735 | 2,210,287 |
| WATER ADMIN CHARGE | 1,442,049 | 2,364,052 | 2,090,310 | 2,089,695 | 2,115,048 | 2,114,514 |
| COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502 | 2,467,051 | 2,989,662 | 2,633,030 | 2,635,527 | 2,635,742 | 2,638,239 |
| COST ALLOC REIMBURSEMENT FROM B/A 4502 | 44,104 | 51,214 | 50,000 | 50,000 | 50,000 | 50,000 |
| MISCELLANEOUS REVENUE | 0 | 311 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 34,033 | 27,593 | 80,202 | 80,202 | 80,202 | 80,202 |
| CREDA MEMBERSHIP PASS-THROUGH | 59,347 | 55,465 | 69,400 | 59,347 | 69,400 | 59,347 |
| **TOTAL RESOURCES:** | **5,176,271** | **8,698,652** | **8,860,444** | **8,854,826** | **8,974,046** | **8,958,125** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,940,470 | 5,018,143 | 5,262,816 | 5,266,534 | 5,274,815 | 5,278,533 |
| OUT-OF-STATE TRAVEL | 56,889 | 59,839 | 56,889 | 56,889 | 56,889 | 56,889 |
| IN-STATE TRAVEL | 9,485 | 25,641 | 9,485 | 9,485 | 20,236 | 20,236 |
| OPERATING EXPENSES | 495,216 | 1,159,350 | 1,107,054 | 1,107,941 | 1,110,558 | 1,111,525 |
| EQUIPMENT | 22,715 | 2,360 | 29 | 0 | 29 | 0 |
| WATER PURCHASES | 13,255 | 13,717 | 13,255 | 13,255 | 13,255 | 13,255 |
| INFORMATION SERVICES | 41,987 | 52,172 | 28,743 | 28,932 | 34,743 | 34,932 |
| TRAINING | 3,924 | 10,750 | 3,924 | 3,924 | 3,924 | 3,924 |
| UTILITIES | 842 | 773 | 842 | 842 | 842 | 842 |
| RESERVE | 0 | 1,692,571 | 1,785,919 | 1,775,536 | 1,867,267 | 1,846,501 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PURCHASING ASSESSMENT | 1,485 | 1,955 | 1,485 | 1,485 | 1,485 | 1,485 |
| STATE COST ALLOCATION | 106,883 | 106,883 | 106,883 | 106,883 | 106,883 | 106,883 |
| ATTY GENERAL COST ALLOCATION | 483,120 | 554,498 | 483,120 | 483,120 | 483,120 | 483,120 |
| **TOTAL EXPENDITURES:** | **5,176,271** | **8,698,652** | **8,860,444** | **8,854,826** | **8,974,046** | **8,958,125** |
| **TOTAL POSITIONS:** | **41.00** | **41.00** | **41.00** | **41.00** | **41.00** | **41.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -35,210 |
| POWER ADMIN CHARGE | 0 | 0 | 30,657 | 52,563 | 30,657 | 15,702 |
| WATER ADMIN CHARGE | 0 | 0 | 35,709 | 45,450 | 35,709 | 16,050 |
| COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502 | 0 | 0 | 5,270 | 8,660 | 5,270 | 9,185 |
| **TOTAL RESOURCES:** | **0** | **0** | **71,636** | **106,673** | **71,636** | **5,727** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 232 | 0 | 351 |
| OPERATING EXPENSES | 0 | 0 | -376 | 10,160 | -376 | 13,545 |
| INFORMATION SERVICES | 0 | 0 | 164 | 1,071 | 164 | 875 |
| RESERVE | 0 | 0 | 0 | -35,210 | 0 | -81,944 |
| PURCHASING ASSESSMENT | 0 | 0 | 470 | 1,991 | 470 | 3,161 |
| STATE COST ALLOCATION | 0 | 0 | 0 | 2,085 | 0 | 13,478 |
| ATTY GENERAL COST ALLOCATION | 0 | 0 | 71,378 | 126,344 | 71,378 | 56,261 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **71,636** | **106,673** | **71,636** | **5,727** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -17,821 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-17,821** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 17,821 | 0 | 17,821 |
| RESERVE | 0 | 0 | 0 | -17,821 | 0 | -35,642 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-17,821** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -6,231 |
| POWER ADMIN CHARGE | 0 | 0 | 0 | 22,479 | 0 | 22,527 |
| WATER ADMIN CHARGE | 0 | 0 | 0 | 9,366 | 0 | 9,387 |
| COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502 | 0 | 0 | 0 | 5,620 | 0 | 5,632 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **37,465** | **0** | **31,315** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 43,696 | 0 | 63,238 |
| RESERVE | 0 | 0 | 0 | -6,231 | 0 | -31,923 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **37,465** | **0** | **31,315** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds training for electric power marketing and support staff.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| POWER ADMIN CHARGE | 0 | 0 | 4,895 | 5,568 | 2,023 | 2,927 |
| WATER ADMIN CHARGE | 0 | 0 | 0 | 2,448 | 0 | 1,011 |
| COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502 | 0 | 0 | 4,895 | 1,469 | 2,022 | 607 |
| **TOTAL RESOURCES:** | **0** | **0** | **9,790** | **9,485** | **4,045** | **4,545** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 9,790 | 9,485 | 4,045 | 4,545 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **9,790** | **9,485** | **4,045** | **4,545** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 6,502 |
| POWER ADMIN CHARGE | 0 | 0 | 28,251 | 56,502 | 25,480 | 50,959 |
| WATER ADMIN CHARGE | 0 | 0 | 16,950 | 23,542 | 15,288 | 21,233 |
| COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502 | 0 | 0 | 48,968 | 14,125 | 44,164 | 12,740 |
| **TOTAL RESOURCES:** | **0** | **0** | **94,169** | **94,169** | **84,932** | **91,434** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 94,169 | 87,667 | 84,932 | 76,906 |
| RESERVE | 0 | 0 | 0 | 6,502 | 0 | 14,528 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **94,169** | **94,169** | **84,932** | **91,434** |

**E712 EQUIPMENT REPLACEMENT**

This request funds the replacement of one agency-owned vehicle in accordance with the state vehicle replacement policy.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,210 |
| POWER ADMIN CHARGE | 0 | 0 | 8,633 | 8,633 | 163 | -108 |
| WATER ADMIN CHARGE | 0 | 0 | 5,392 | 5,392 | 68 | 68 |
| COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502 | 0 | 0 | 10,447 | 10,176 | 40 | 40 |
| **TOTAL RESOURCES:** | **0** | **0** | **24,472** | **24,201** | **271** | **-1,210** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 271 | 0 | 271 | 0 |
| EQUIPMENT | 0 | 0 | 24,201 | 25,411 | 0 | 0 |
| RESERVE | 0 | 0 | 0 | -1,210 | 0 | -1,210 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **24,472** | **24,201** | **271** | **-1,210** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,305,551 | 2,105,498 | 1,692,571 | 1,692,571 | 1,785,919 | 1,721,566 |
| BALANCE FORWARD TO NEW YEAR | -2,105,498 | 0 | 0 | 0 | 0 | 0 |
| RAW WATER SALES | 28,919 | 30,105 | 30,000 | 30,000 | 30,000 | 30,000 |
| POWER ADMIN CHARGE | 900,715 | 1,074,752 | 2,287,367 | 2,363,229 | 2,266,058 | 2,302,294 |
| WATER ADMIN CHARGE | 1,442,049 | 2,364,052 | 2,148,361 | 2,175,893 | 2,166,113 | 2,162,263 |
| COST ALLOC REIMBURSEMENT FROM B/A 4501 & 4502 | 2,467,051 | 2,989,662 | 2,702,610 | 2,675,577 | 2,687,238 | 2,666,443 |
| COST ALLOC REIMBURSEMENT FROM B/A 4502 | 44,104 | 51,214 | 50,000 | 50,000 | 50,000 | 50,000 |
| MISCELLANEOUS REVENUE | 0 | 311 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 34,033 | 27,593 | 80,202 | 80,202 | 80,202 | 80,202 |
| CREDA MEMBERSHIP PASS-THROUGH | 59,347 | 55,465 | 69,400 | 59,347 | 69,400 | 59,347 |
| **TOTAL RESOURCES:** | **5,176,271** | **8,698,652** | **9,060,511** | **9,126,819** | **9,134,930** | **9,072,115** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,940,470 | 5,018,143 | 5,262,816 | 5,310,462 | 5,274,815 | 5,342,122 |
| OUT-OF-STATE TRAVEL | 56,889 | 59,839 | 56,889 | 56,889 | 56,889 | 56,889 |

CRC - COLORADO RIVER COMMISSION
296-4490

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| IN-STATE TRAVEL | 9,485 | 25,641 | 9,485 | 9,485 | 20,236 | 20,236 |
| OPERATING EXPENSES | 495,216 | 1,159,350 | 1,106,949 | 1,118,101 | 1,110,453 | 1,125,070 |
| EQUIPMENT | 22,715 | 2,360 | 24,230 | 25,411 | 29 | 0 |
| WATER PURCHASES | 13,255 | 13,717 | 13,255 | 13,255 | 13,255 | 13,255 |
| INFORMATION SERVICES | 41,987 | 52,172 | 123,076 | 135,491 | 119,839 | 130,534 |
| TRAINING | 3,924 | 10,750 | 13,714 | 13,409 | 7,969 | 8,469 |
| UTILITIES | 842 | 773 | 842 | 842 | 842 | 842 |
| RESERVE | 0 | 1,692,571 | 1,785,919 | 1,721,566 | 1,867,267 | 1,710,310 |
| PURCHASING ASSESSMENT | 1,485 | 1,955 | 1,955 | 3,476 | 1,955 | 4,646 |
| STATE COST ALLOCATION | 106,883 | 106,883 | 106,883 | 108,968 | 106,883 | 120,361 |
| ATTY GENERAL COST ALLOCATION | 483,120 | 554,498 | 554,498 | 609,464 | 554,498 | 539,381 |
| **TOTAL EXPENDITURES:** | **5,176,271** | **8,698,652** | **9,060,511** | **9,126,819** | **9,134,930** | **9,072,115** |
| **PERCENT CHANGE:** | | **68.05%** | **4.16%** | **4.92%** | **0.82%** | **-0.60%** |
| **TOTAL POSITIONS:** | **41.00** | **41.00** | **41.00** | **41.00** | **41.00** | **41.00** |

# CRC - RESEARCH AND DEVELOPMENT ACCOUNT

## 296-4497

**PROGRAM DESCRIPTION**

The Research and Development Fund provides for engineering studies, analyses, negotiations, and other efforts in protecting the interests of the state in the development of any of the resources under the control of the Colorado River Commission. This fund is now used exclusively for specific resource programs of the Commission. Expenditures are approved and funded on an individual basis through contractual agreements with commission customers. In addition, some small projects may be funded from this account as approved by the director. The fund is currently utilized as a pass-through account for the Lower Colorado River Multi-Species Conservation Program (LCRMSCP, aka MCSP) costs. The program is a 50-year program to address the biological needs of mammals, birds, fish, amphibians, reptiles, invertebrates, and plants to comply with the Endangered Species Act. Funding is provided to the commission by its water and power contractors in accordance with the multi-species funding contracts. The commission has been involved with the LCRMSCP since its inception and is now providing Nevada's share of the program funding and continues to monitor and provide input in the process. The implementation of the program is at the federal level with oversight from the non-federal funding entities. The program assures continuation of river operations including allowing Nevada's diversions of Colorado River water from Lake Mead and continued generation of power at the federal hydropower generating facilities. Statutory authority: NRS 538.

**BASE**

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 10,226,908 | 10,657,657 | 10,557,284 | 10,557,285 | 10,452,872 | 10,512,873 |
| BALANCE FORWARD TO NEW YEAR | -10,657,657 | 0 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 148,222 | 121,591 | 185,520 | 185,520 | 181,558 | 181,558 |
| LOWER COL RIVER MULTI-SPECIES CONSERV PRGM | 682,493 | 751,339 | 749,016 | 749,016 | 785,837 | 785,837 |
| **TOTAL RESOURCES:** | **399,966** | **11,530,587** | **11,491,820** | **11,491,821** | **11,420,267** | **11,480,268** |
| **EXPENDITURES:** | | | | | | |
| MULTI SPECIES PROGRAM | 399,966 | 973,302 | 1,038,948 | 978,948 | 1,072,274 | 1,012,274 |
| RESERVE | 0 | 10,557,285 | 10,452,872 | 10,512,873 | 10,347,993 | 10,467,994 |
| **TOTAL EXPENDITURES:** | **399,966** | **11,530,587** | **11,491,820** | **11,491,821** | **11,420,267** | **11,480,268** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 10,226,908 | 10,657,657 | 10,557,284 | 10,557,285 | 10,452,872 | 10,512,873 |
| BALANCE FORWARD TO NEW YEAR | -10,657,657 | 0 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 148,222 | 121,591 | 185,520 | 185,520 | 181,558 | 181,558 |
| LOWER COL RIVER MULTI-SPECIES CONSERV PRGM | 682,493 | 751,339 | 749,016 | 749,016 | 785,837 | 785,837 |
| **TOTAL RESOURCES:** | **399,966** | **11,530,587** | **11,491,820** | **11,491,821** | **11,420,267** | **11,480,268** |

CRC - RESEARCH AND DEVELOPMENT ACCOUNT
296-4497

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| MULTI SPECIES PROGRAM | 399,966 | 973,302 | 1,038,948 | 978,948 | 1,072,274 | 1,012,274 |
| RESERVE | 0 | 10,557,285 | 10,452,872 | 10,512,873 | 10,347,993 | 10,467,994 |
| **TOTAL EXPENDITURES:** | **399,966** | **11,530,587** | **11,491,820** | **11,491,821** | **11,420,267** | **11,480,268** |
| **PERCENT CHANGE:** | | **2,782.89%** | **-0.34%** | **-0.34%** | **-0.62%** | **-0.10%** |

## CRC - POWER DELIVERY PROJECT

### 502-4501

**PROGRAM DESCRIPTION**

The Power Delivery Project budget accounts for all of the costs associated with the Colorado River Commission's high voltage transmission, transformer, and distribution system designed and tied into the Southern Nevada Water Authority's (SNWA) water delivery system. The system provides for a power transmission system from the Lake Mead substation at Hoover Dam to the SNWA water treatment facility. This fund accounts for power market related power purchases for the water deliveries in southern Nevada and for all of the operation and maintenance costs associated with the project. The funding for this activity is provided by the SNWA under a funding contract. The SNWA contracts for and funds this activity, approving detailed line item costs at the beginning of each year. In addition, this fund provides for activity related to the Silver State Energy Association (SSEA) of which the agency is a member. The SSEA provides market electric power resources to its members and, through the commission, to certain of its customers. The agency provides most of the required personnel resources to the SSEA under contract. Statutory Authority: NRS 538.

**BASE**

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 809,562 | 1,284,086 | 1,398,554 | 1,398,554 | 1,411,426 | 1,411,426 |
| BALANCE FORWARD TO NEW YEAR | -1,284,086 | 0 | 0 | 0 | 0 | 0 |
| POWER SALES | 12,699,429 | 25,359,886 | 12,694,592 | 12,449,054 | 12,678,948 | 12,439,920 |
| EXCESS PROPERTY SALES | 0 | 5,000 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 12,872 | 3,037 | 12,872 | 12,872 | 12,872 | 12,872 |
| **TOTAL RESOURCES:** | **12,237,777** | **26,652,009** | **14,106,018** | **13,860,480** | **14,103,246** | **13,864,218** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 12,950 | 16,296 | 12,950 | 12,950 | 12,950 | 12,950 |
| IN-STATE TRAVEL | 435 | 586 | 435 | 435 | 435 | 435 |
| POWER OPERATIONS | 12,222,940 | 25,234,575 | 12,679,755 | 12,434,217 | 12,664,111 | 12,425,083 |
| RESERVE | 0 | 1,398,554 | 1,411,426 | 1,411,426 | 1,424,298 | 1,424,298 |
| PURCHASING ASSESSMENT | 1,452 | 1,998 | 1,452 | 1,452 | 1,452 | 1,452 |
| **TOTAL EXPENDITURES:** | **12,237,777** | **26,652,009** | **14,106,018** | **13,860,480** | **14,103,246** | **13,864,218** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| POWER SALES | 0 | 0 | 546 | 537 | 546 | 842 |

CRC - POWER DELIVERY PROJECT
502-4501

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **546** | **537** | **546** | **842** |
| **EXPENDITURES:** | | | | | | |
| POWER OPERATIONS | 0 | 0 | 0 | 554 | 0 | 589 |
| PURCHASING ASSESSMENT | 0 | 0 | 546 | -17 | 546 | 253 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **546** | **537** | **546** | **842** |

**ENHANCEMENT**

**E714 EQUIPMENT REPLACEMENT**

This request funds the replacement of two agency-owned vehicles in accordance with the state vehicle replacement policy.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| POWER SALES | 0 | 0 | 57,271 | 55,475 | 57,543 | 55,475 |
| **TOTAL RESOURCES:** | **0** | **0** | **57,271** | **55,475** | **57,543** | **55,475** |
| **EXPENDITURES:** | | | | | | |
| POWER OPERATIONS | 0 | 0 | 57,271 | 55,475 | 57,543 | 55,475 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **57,271** | **55,475** | **57,543** | **55,475** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 809,562 | 1,284,086 | 1,398,554 | 1,398,554 | 1,411,426 | 1,411,426 |
| BALANCE FORWARD TO NEW YEAR | -1,284,086 | 0 | 0 | 0 | 0 | 0 |
| POWER SALES | 12,699,429 | 25,359,886 | 12,752,409 | 12,505,066 | 12,737,037 | 12,496,237 |
| EXCESS PROPERTY SALES | 0 | 5,000 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 12,872 | 3,037 | 12,872 | 12,872 | 12,872 | 12,872 |
| **TOTAL RESOURCES:** | **12,237,777** | **26,652,009** | **14,163,835** | **13,916,492** | **14,161,335** | **13,920,535** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 12,950 | 16,296 | 12,950 | 12,950 | 12,950 | 12,950 |
| IN-STATE TRAVEL | 435 | 586 | 435 | 435 | 435 | 435 |

CRC - POWER DELIVERY PROJECT
502-4501

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| POWER OPERATIONS | 12,222,940 | 25,234,575 | 12,737,026 | 12,490,246 | 12,721,654 | 12,481,147 |
| RESERVE | 0 | 1,398,554 | 1,411,426 | 1,411,426 | 1,424,298 | 1,424,298 |
| PURCHASING ASSESSMENT | 1,452 | 1,998 | 1,998 | 1,435 | 1,998 | 1,705 |
| **TOTAL EXPENDITURES:** | **12,237,777** | **26,652,009** | **14,163,835** | **13,916,492** | **14,161,335** | **13,920,535** |
| **PERCENT CHANGE:** | | **117.78%** | **-46.86%** | **-47.78%** | **-0.02%** | **0.03%** |

# CRC - POWER MARKETING

## 505-4502

**PROGRAM DESCRIPTION**

The Power Marketing fund was created to comply with the requirements of the bond resolution authorizing the financing of Nevada's share of the cost of upgrading the generating facilities at Hoover Dam. It is used to record purchases and sales of hydroelectric power, debt service related to all Hoover Powerplant Bonds, and operational costs of the Basic Substation project. This fund accounts for all hydropower related activities dedicated to the Southern Nevada Water Authority system and all other hydropower customers. All transactions related to the customers of the Colorado River Commission, including the new Hoover Dam schedule "D" customers, are recorded in this account. All hydropower allocations to the State of Nevada, administered by the commission, are recorded in this account. Statutory Authority: NRS 538.

**BASE**

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,007,262 | 1,537,953 | 1,724,024 | 1,724,024 | 1,759,578 | 3,224,711 |
| BALANCE FORWARD TO NEW YEAR | -1,537,953 | 0 | 0 | 0 | 0 | 0 |
| POWER SALES | 28,973,342 | 30,981,757 | 36,969,655 | 36,969,655 | 36,744,072 | 36,744,072 |
| TREASURER'S INTEREST DISTRIB | 35,554 | 2,979 | 35,554 | 35,554 | 35,554 | 35,554 |
| **TOTAL RESOURCES:** | **28,478,205** | **32,522,689** | **38,729,233** | **38,729,233** | **38,539,204** | **40,004,337** |
| **EXPENDITURES:** | | | | | | |
| POWER PURCHASES | 28,477,590 | 30,798,001 | 36,969,040 | 35,503,907 | 36,743,457 | 35,278,324 |
| RESERVE | 0 | 1,724,024 | 1,759,578 | 3,224,711 | 1,795,132 | 4,725,398 |
| PURCHASING ASSESSMENT | 615 | 664 | 615 | 615 | 615 | 615 |
| **TOTAL EXPENDITURES:** | **28,478,205** | **32,522,689** | **38,729,233** | **38,729,233** | **38,539,204** | **40,004,337** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| POWER SALES | 0 | 0 | 49 | -146 | 49 | -614 |
| **TOTAL RESOURCES:** | **0** | **0** | **49** | **-146** | **49** | **-614** |
| **EXPENDITURES:** | | | | | | |
| PURCHASING ASSESSMENT | 0 | 0 | 49 | -146 | 49 | -614 |

CRC - POWER MARKETING
505-4502

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **49** | **-146** | **49** | **-614** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,007,262 | 1,537,953 | 1,724,024 | 1,724,024 | 1,759,578 | 3,224,711 |
| BALANCE FORWARD TO NEW YEAR | -1,537,953 | 0 | 0 | 0 | 0 | 0 |
| POWER SALES | 28,973,342 | 30,981,757 | 36,969,704 | 36,969,509 | 36,744,121 | 36,743,458 |
| TREASURER'S INTEREST DISTRIB | 35,554 | 2,979 | 35,554 | 35,554 | 35,554 | 35,554 |
| **TOTAL RESOURCES:** | **28,478,205** | **32,522,689** | **38,729,282** | **38,729,087** | **38,539,253** | **40,003,723** |
| **EXPENDITURES:** | | | | | | |
| POWER PURCHASES | 28,477,590 | 30,798,001 | 36,969,040 | 35,503,907 | 36,743,457 | 35,278,324 |
| RESERVE | 0 | 1,724,024 | 1,759,578 | 3,224,711 | 1,795,132 | 4,725,398 |
| PURCHASING ASSESSMENT | 615 | 664 | 664 | 469 | 664 | 1 |
| **TOTAL EXPENDITURES:** | **28,478,205** | **32,522,689** | **38,729,282** | **38,729,087** | **38,539,253** | **40,003,723** |
| **PERCENT CHANGE:** | | **14.20%** | **19.08%** | **19.08%** | **-0.49%** | **3.29%** |

# Conservation and Natural Resources

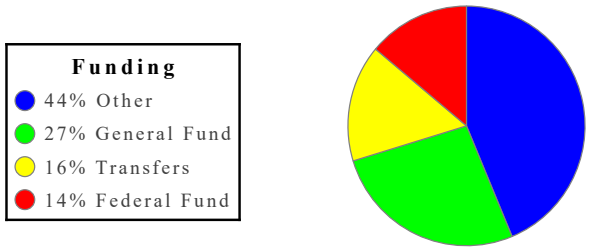
**DEPARTMENT OF CONSERVATION & NATURAL RESOURCES -** The Nevada Department of Conservation & Natural Resources conserves, protects, manages, and enhances the natural resources of the state in order to provide the highest quality of life for Nevada's citizens and visitors.

## Department Budget Highlights:

1. **Drought Resiliency Planning -** The budget includes the creation of a water planning and drought resiliency program, and advisory committee to enhance the state's ability to manage water resources.

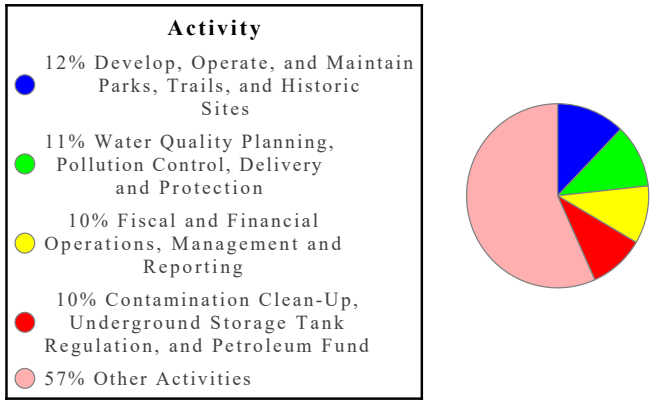
2. **Enhanced Wildland Fire Suppression -** The budget includes a funding increase to the Fire Suppression account, an enhancement to the number of seasonal firefighters, and the creation of a standard staffing policy to better manage wildland firefighting resources.

### Department Biennium Total by Funding Source




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 141,861,508 | 142,063,859 |
| Total FTE | 706.50 | 708.50 |

### Department Biennium Total by Activity

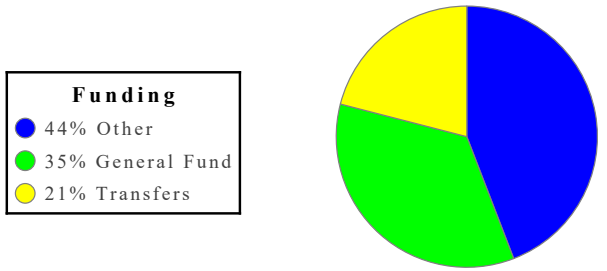


**DCNR - CONSERVATION & NATURAL RESOURCES -** The Director's Office provides leadership, direction, and administrative support to the department's agencies in order to assist them in offering the best possible service to the public. The Director's Office is also responsible for the Sagebrush Ecosystem Program.

**Division Budget Highlights:**

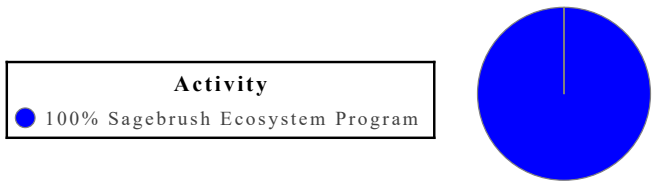
1. **DCNR - Administration -** The Governor's Executive Budget contains no significant changes.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 2,428,718 | 1,948,039 |
| Total FTE | 11.00 | 11.00 |

**Division Biennium Total by Activity**



## Activity: Sagebrush Ecosystem Program

The state's Greater Sage-Grouse Conservation Plan sets the goal to achieve no net loss of habitat due to anthropogenic disturbances.

### Performance Measures

1. Percentage of "Core" Greater Sage-Grouse Habitat Lost

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 74,292 | 74,585 |
| General Fund | $ | 788,939 | 737,008 |
| Transfers | $ | 916,174 | 912,076 |
| TOTAL | $ | 1,779,406 | 1,723,669 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 1,779,406 | 1,723,669 |

# ENVIRONMENTAL QUALITY IMPROVEMENT
## 101-4160

**PROGRAM DESCRIPTION**

This budget account is established as an environmental quality improvement account with funds collected through the Supplemental Environmental Projects (SEP) program as defined by the United States Environmental Protection Agency (US EPA) as "environmental beneficial projects which a defendant/respondent agrees to undertake in a settlement of an enforcement action, but which the defendant/respondent is not otherwise legally required to perform." The Nevada Division of Environmental Protection's approach to SEPs is modeled after US EPA's program.

Funds related to the SEP program, and other enforcement actions that result in penalties with specific uses of the funds outlined in the enforcement action for use through the EQIA, will be held in this account and transferred to another Department of Conservation and Natural Resources budget account for expenditure upon identification of an appropriate related project.

**BASE**

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 89,313 | 89,313 | 89,313 | 89,313 | 89,313 |
| **TOTAL RESOURCES:** | **0** | **89,313** | **89,313** | **89,313** | **89,313** | **89,313** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 89,313 | 89,313 | 89,313 | 89,313 | 89,313 |
| **TOTAL EXPENDITURES:** | **0** | **89,313** | **89,313** | **89,313** | **89,313** | **89,313** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 89,313 | 89,313 | 89,313 | 89,313 | 89,313 |
| **TOTAL RESOURCES:** | **0** | **89,313** | **89,313** | **89,313** | **89,313** | **89,313** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 89,313 | 89,313 | 89,313 | 89,313 | 89,313 |
| **TOTAL EXPENDITURES:** | **0** | **89,313** | **89,313** | **89,313** | **89,313** | **89,313** |
| **PERCENT CHANGE:** | | **%** | **0.00%** | **0.00%** | **0.00%** | **0.00%** |

# DCNR - ADMINISTRATION

## 101-4150

**PROGRAM DESCRIPTION**

The Director's Office of the Department of Conservation and Natural Resources provides administrative, technical, budgetary, policy, and supervisory support to the Divisions of Environmental Protection, Forestry, Water Resources, State Parks, State Lands, Historic Preservation, and Natural Heritage. The Office also includes the State Conservation Districts, Sagebrush Ecosystem and Off-Highway Vehicles programs, as well as boards, commissions, and councils. Statutory Authority: NRS 232.010-232.070.

**BASE**

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 959,176 | 990,862 | 995,453 | 832,533 | 996,987 | 844,124 |
| REVERSIONS | -5,329 | 0 | 0 | 0 | 0 | 0 |
| D.O. COST ALLOCATION REIMBURSEMENT | 636,488 | 663,630 | 702,239 | 871,852 | 705,945 | 864,930 |
| COST ALLOCATION REIMBURSEMENT - F | 9,945 | 9,945 | 10,098 | 10,098 | 10,098 | 10,098 |
| GENERAL FUND SALARY ADJUSTMENT | 10,718 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM CONSERV-Q1 BONDS | 0 | 69,291 | 0 | 0 | 0 | 0 |
| TRANSFER OF BOND PROCEEDS | 67,946 | 0 | 73,692 | 73,692 | 73,692 | 73,692 |
| TRANS FROM NDEP ADMIN - DOE GRANT | 28,500 | 28,500 | 28,500 | 28,500 | 28,500 | 28,500 |
| TRANSFER FROM EMERGENCY MGMT | 0 | 9,000 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **1,707,444** | **1,771,228** | **1,809,982** | **1,816,675** | **1,815,222** | **1,821,344** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,145,586 | 1,153,097 | 1,265,887 | 1,266,458 | 1,271,622 | 1,271,622 |
| OUT-OF-STATE TRAVEL | 7,180 | 12,544 | 7,180 | 7,114 | 7,180 | 7,114 |
| IN-STATE TRAVEL | 11,737 | 12,054 | 11,737 | 11,713 | 11,737 | 11,713 |
| OPERATING EXPENSES | 82,860 | 78,297 | 86,219 | 97,581 | 85,724 | 97,086 |
| SAGEBRUSH ECOSYSTEM TECHNICAL TEAM | 256,476 | 257,849 | 248,390 | 246,704 | 248,390 | 246,704 |
| SAGEBRUSH ECOSYSTEM COUNCIL | 15,555 | 13,060 | 15,555 | 15,555 | 15,555 | 15,555 |
| DEM FLOOD AWARENESS GRANT | 0 | 9,000 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 41,323 | 28,383 | 28,287 | 26,087 | 28,287 | 26,087 |
| TRAINING | 1,264 | 0 | 1,264 | 0 | 1,264 | 0 |
| PURCHASING ASSESSMENT | 1,341 | 3,970 | 1,341 | 1,341 | 1,341 | 1,341 |
| AG COST ALLOCATION PLAN | 144,122 | 202,974 | 144,122 | 144,122 | 144,122 | 144,122 |
| **TOTAL EXPENDITURES:** | **1,707,444** | **1,771,228** | **1,809,982** | **1,816,675** | **1,815,222** | **1,821,344** |
| **TOTAL POSITIONS:** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 59,054 | -73,508 | 59,054 | -139,008 |
| D.O. COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | -34 | 0 | -50 |
| TRANSFER OF BOND PROCEEDS | 0 | 0 | 0 | -4 | 0 | -5 |
| **TOTAL RESOURCES:** | **0** | **0** | **59,054** | **-73,546** | **59,054** | **-139,063** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 62 | 0 | 91 |
| OPERATING EXPENSES | 0 | 0 | -168 | -83 | -168 | -96 |
| SAGEBRUSH ECOSYSTEM TECHNICAL TEAM | 0 | 0 | -843 | -908 | -843 | -908 |
| INFORMATION SERVICES | 0 | 0 | -1,416 | -2,122 | -1,416 | -2,204 |
| PURCHASING ASSESSMENT | 0 | 0 | 2,629 | -406 | 2,629 | 356 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 7,643 | 0 | 7,820 |
| AG COST ALLOCATION PLAN | 0 | 0 | 58,852 | -77,732 | 58,852 | -144,122 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **59,054** | **-73,546** | **59,054** | **-139,063** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 5,766 | 0 | 5,766 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,766** | **0** | **5,766** |
| **EXPENDITURES:** | | | | | | |
| SAGEBRUSH ECOSYSTEM TECHNICAL TEAM | 0 | 0 | 0 | 1,922 | 0 | 1,922 |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,844 | 0 | 3,844 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,766** | **0** | **5,766** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 4,023 | 0 | 6,001 |
| D.O. COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 5,758 | 0 | 8,598 |
| TRANSFER OF BOND PROCEEDS | 0 | 0 | 0 | 604 | 0 | 898 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **10,385** | **0** | **15,497** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 10,385 | 0 | 15,497 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **10,385** | **0** | **15,497** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the maintenance cost for backup software.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,517 | 0 | 1,517 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,517** | **0** | **1,517** |
| **EXPENDITURES:** | | | | | | |
| SAGEBRUSH ECOSYSTEM TECHNICAL TEAM | 0 | 0 | 0 | 1,517 | 0 | 1,517 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,517** | **0** | **1,517** |

**E355 SAFE AND LIVABLE COMMUNITIES**

This request funds an increase to travel for the Sagebrush Ecosystem Technical Team.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 5,912 | 5,912 | 5,912 | 5,912 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,912** | **5,912** | **5,912** | **5,912** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 649 | 649 | 649 | 649 |
| SAGEBRUSH ECOSYSTEM TECHNICAL TEAM | 0 | 0 | 3,318 | 3,318 | 3,318 | 3,318 |
| SAGEBRUSH ECOSYSTEM COUNCIL | 0 | 0 | 1,945 | 1,945 | 1,945 | 1,945 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,912** | **5,912** | **5,912** | **5,912** |

**E357 SAFE AND LIVABLE COMMUNITIES**

This request funds support of information technology costs including a website security license, hardware license, and maintenance of the agency's website to include security patches, bug fixes, environment changes, and other maintenance services required for a smooth running and secure website.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,745 | 0 | 1,745 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,745** | **0** | **1,745** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,745 | 0 | 1,745 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,745** | **0** | **1,745** |

**E358 SAFE AND LIVABLE COMMUNITIES**

This request funds attendance at an annual Western Association of Fish and Wildlife Agencies workshop.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 200 | 0 | 200 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **200** | **0** | **200** |
| **EXPENDITURES:** | | | | | | |
| SAGEBRUSH ECOSYSTEM TECHNICAL TEAM | 0 | 0 | 0 | 200 | 0 | 200 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **200** | **0** | **200** |

**E359 SAFE AND LIVABLE COMMUNITIES**

This request funds monthly cell phone service for two additional cell phones.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,851 | 0 | 1,851 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,851** | **0** | **1,851** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 1,851 | 0 | 1,851 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,851** | **0** | **1,851** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,537 | 1,984 | 1,537 | 1,984 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,537** | **1,984** | **1,537** | **1,984** |
| **EXPENDITURES:** | | | | | | |
| SAGEBRUSH ECOSYSTEM TECHNICAL TEAM | 0 | 0 | 1,537 | 1,984 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 1,537 | 1,984 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,537** | **1,984** | **1,537** | **1,984** |

**E721 NEW EQUIPMENT**

This request funds new office equipment consisting of two stand-up desks and four chairs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,345 | 0 | 1,345 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,345** | **0** | **1,345** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 1,345 | 0 | 1,345 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,345** | **0** | **1,345** |

**E733 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request modifies the amount of rent square footage charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 5,542 | 5,571 | 5,542 | 5,570 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,542** | **5,571** | **5,542** | **5,570** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 5,542 | 5,571 | 5,542 | 5,570 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,542** | **5,571** | **5,542** | **5,570** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 11,716 | 0 | 11,491 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **11,716** | **0** | **11,491** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 959,176 | 990,862 | 1,079,214 | 788,939 | 1,080,523 | 737,007 |
| REVERSIONS | -5,329 | 0 | 0 | 0 | 0 | 0 |
| D.O. COST ALLOCATION REIMBURSEMENT | 636,488 | 663,630 | 702,239 | 877,576 | 705,945 | 873,478 |
| COST ALLOCATION REIMBURSEMENT - F | 9,945 | 9,945 | 10,098 | 10,098 | 10,098 | 10,098 |
| GENERAL FUND SALARY ADJUSTMENT | 10,718 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM CONSERV-Q1 BONDS | 0 | 69,291 | 0 | 0 | 0 | 0 |

DCNR - ADMINISTRATION
101-4150

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSFER OF BOND PROCEEDS | 67,946 | 0 | 73,692 | 74,292 | 73,692 | 74,585 |
| TRANS FROM NDEP ADMIN - DOE GRANT | 28,500 | 28,500 | 28,500 | 28,500 | 28,500 | 28,500 |
| TRANSFER FROM EMERGENCY MGMT | 0 | 9,000 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **1,707,444** | **1,771,228** | **1,893,743** | **1,779,405** | **1,898,758** | **1,723,668** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,145,586 | 1,153,097 | 1,266,536 | 1,277,554 | 1,272,271 | 1,287,859 |
| OUT-OF-STATE TRAVEL | 7,180 | 12,544 | 11,393 | 7,114 | 11,393 | 7,114 |
| IN-STATE TRAVEL | 11,737 | 12,054 | 16,255 | 11,713 | 16,255 | 11,713 |
| OPERATING EXPENSES | 82,860 | 78,297 | 91,593 | 106,265 | 91,098 | 105,756 |
| SAGEBRUSH ECOSYSTEM TECHNICAL TEAM | 256,476 | 257,849 | 253,397 | 254,737 | 251,785 | 252,753 |
| SAGEBRUSH ECOSYSTEM COUNCIL | 15,555 | 13,060 | 17,500 | 17,500 | 17,500 | 17,500 |
| DEM FLOOD AWARENESS GRANT | 0 | 9,000 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 41,323 | 28,383 | 28,861 | 29,554 | 30,248 | 31,456 |
| TRAINING | 1,264 | 0 | 1,264 | 0 | 1,264 | 0 |
| PURCHASING ASSESSMENT | 1,341 | 3,970 | 3,970 | 935 | 3,970 | 1,697 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 7,643 | 0 | 7,820 |
| AG COST ALLOCATION PLAN | 144,122 | 202,974 | 202,974 | 66,390 | 202,974 | 0 |
| **TOTAL EXPENDITURES:** | **1,707,444** | **1,771,228** | **1,893,743** | **1,779,405** | **1,898,758** | **1,723,668** |
| **PERCENT CHANGE:** | | **3.74%** | **6.92%** | **0.46%** | **0.26%** | **-3.13%** |
| **TOTAL POSITIONS:** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** |

# DCNR - ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM

## 101-4156

**PROGRAM DESCRIPTION**

The 2013 Legislature approved AB 461 on June 11, 2013 and established the account to restore the sagebrush ecosystem per NRS 232.161. The account shall be administered in a manner consistent with polices and priorities established by the Sagebrush Ecosystem Council created by NRS 232.162. The Director may apply for and accept any gift, donation, bequest, grant or other source of money, and any money so received must be deposited in the account.

The interest and income earned on the money in the account, after deducting any applicable charges, must be credited to the account. Money that remains in the account at the end of a fiscal year does not revert to the State General Fund, and the balance in the account must be carried forward to the next fiscal year. The money in the account may only be used to establish and carry out programs to preserve, restore, and enhance sagebrush ecosystems pursuant to NRS 321.592 and 321.594.

**BASE**

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,795,546 | 1,446,203 | 1,446,202 | 535,000 | 535,000 | 113,798 |
| BALANCE FORWARD TO NEW YEAR | -1,446,202 | 0 | 0 | 0 | 0 | 0 |
| GIFTS AND DONATIONS | 0 | 10,000 | 10,000 | 0 | 10,000 | 0 |
| MISCELLANEOUS REVENUE | 0 | 500,000 | 500,000 | 0 | 500,000 | 0 |
| TREASURER'S INTEREST DISTRIB | 24,406 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| **TOTAL RESOURCES:** | **373,750** | **1,981,203** | **1,981,202** | **560,000** | **1,070,000** | **138,798** |
| **EXPENDITURES:** | | | | | | |
| CCS HABITAT PROJECTS | 373,750 | 1,446,203 | 1,446,202 | 446,202 | 535,000 | 25,000 |
| RESERVE | 0 | 535,000 | 535,000 | 113,798 | 535,000 | 113,798 |
| **TOTAL EXPENDITURES:** | **373,750** | **1,981,203** | **1,981,202** | **560,000** | **1,070,000** | **138,798** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -3,741 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-3,741** |

DCNR - ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM
101-4156

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 0 | 0 | -3,741 | 0 | -4,670 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 3,741 | 0 | 929 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-3,741** |

**SUMMARY**

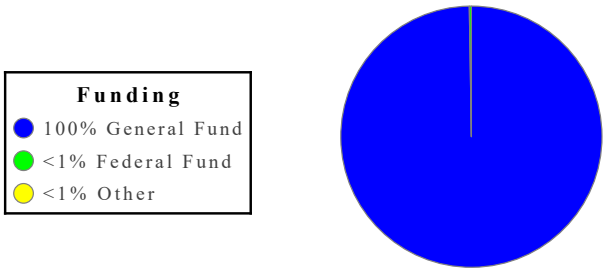
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,795,546 | 1,446,203 | 1,446,202 | 535,000 | 535,000 | 110,057 |
| BALANCE FORWARD TO NEW YEAR | -1,446,202 | 0 | 0 | 0 | 0 | 0 |
| GIFTS AND DONATIONS | 0 | 10,000 | 10,000 | 0 | 10,000 | 0 |
| MISCELLANEOUS REVENUE | 0 | 500,000 | 500,000 | 0 | 500,000 | 0 |
| TREASURER'S INTEREST DISTRIB | 24,406 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| **TOTAL RESOURCES:** | **373,750** | **1,981,203** | **1,981,202** | **560,000** | **1,070,000** | **135,057** |
| **EXPENDITURES:** | | | | | | |
| CCS HABITAT PROJECTS | 373,750 | 1,446,203 | 1,446,202 | 446,202 | 535,000 | 25,000 |
| RESERVE | 0 | 535,000 | 535,000 | 110,057 | 535,000 | 109,128 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 3,741 | 0 | 929 |
| **TOTAL EXPENDITURES:** | **373,750** | **1,981,203** | **1,981,202** | **560,000** | **1,070,000** | **135,057** |
| **PERCENT CHANGE:** | | **430.09%** | **-0.00%** | **-71.73%** | **-45.99%** | **-75.88%** |

**DCNR - CONSERVATION DISTRICTS -** The Conservation Districts Program provides support to the State Conservation Commission and Nevada's 28 individual conservation districts to enable meaningful and successful local conservation and natural resource projects.

## Division Budget Highlights:

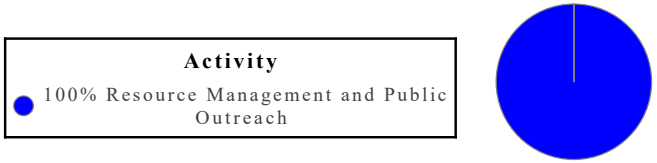
1. **Conservation Districts Program -** The Governor's Executive Budget contains no significant changes.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 637,388 | 653,799 |
| Total FTE | 4.00 | 4.00 |

**Division Biennium Total by Activity**



## Activity: Resource Management and Public Outreach

Assist the State Conservation Commission (Commission) in the administration of pass-through and competitive grant programs that provide districts with project and administrative assistance, while helping districts stay in good standing. Only those districts in "good standing," as determined by the Commission, are eligible for these grant funds.

### Performance Measures

1. Conservation Districts in Good Standing

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 635,710 | 652,121 |
| TOTAL | $ | 635,710 | 652,121 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 635,710 | 652,121 |

# DCNR - CONSERVATION DISTRICTS PROGRAM

## 101-4151

**PROGRAM DESCRIPTION**

The Conservation Districts Program and the State Conservation Commission regulate the activities of Nevada's 28 locally elected conservation districts. Conservation districts work for the proper development and conservation of the state's renewable natural resources by using available technical, financial and educational resources and coordinating these resources so they meet the needs of landowners and the general public. The program works in cooperation with local jurisdictions, federal agencies, other state agencies, non-profit organizations, and the public for conservation of soil, water, and other natural resources. Statutory Authority: NRS 548 and 232.090.

**BASE**

This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 591,087 | 598,491 | 591,943 | 601,955 | 605,109 | 615,497 |
| REVERSIONS | -82,789 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL RECEIPTS | 32,593 | 17,407 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **540,891** | **615,898** | **591,943** | **601,955** | **605,109** | **615,497** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 245,032 | 333,582 | 331,495 | 341,507 | 344,661 | 355,049 |
| OUT-OF-STATE TRAVEL | 0 | 3,624 | 0 | 0 | 0 | 0 |
| IN-STATE TRAVEL | 14,909 | 24,104 | 14,909 | 14,909 | 14,909 | 14,909 |
| OPERATING EXPENSES | 4,952 | 13,574 | 5,367 | 5,367 | 5,367 | 5,367 |
| CD REGIONAL SPECIALISTS | 33,032 | 34,176 | 28,096 | 28,096 | 28,096 | 28,096 |
| INFORMATION SERVICES | 1,614 | 2,000 | 3,317 | 3,317 | 3,317 | 3,317 |
| GRANTS CONSERVATION DISTRICTS | 32,593 | 1,407 | 0 | 0 | 0 | 0 |
| GRANTS-CONSERVATION DISTRICT | 201,000 | 201,000 | 201,000 | 201,000 | 201,000 | 201,000 |
| PURCHASING ASSESSMENT | 289 | 504 | 289 | 289 | 289 | 289 |
| AG COST ALLOCATION PLAN | 7,470 | 1,927 | 7,470 | 7,470 | 7,470 | 7,470 |
| **TOTAL EXPENDITURES:** | **540,891** | **615,898** | **591,943** | **601,955** | **605,109** | **615,497** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -5,339 | -1,968 | -5,339 | 1,050 |
| **TOTAL RESOURCES:** | **0** | **0** | **-5,339** | **-1,968** | **-5,339** | **1,050** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 23 | 0 | 34 |
| OPERATING EXPENSES | 0 | 0 | -13 | 18 | -13 | 19 |
| CD REGIONAL SPECIALISTS | 0 | 0 | 0 | -12 | 0 | -8 |
| INFORMATION SERVICES | 0 | 0 | 2 | 221 | 2 | 191 |
| PURCHASING ASSESSMENT | 0 | 0 | 215 | 213 | 215 | 607 |
| AG COST ALLOCATION PLAN | 0 | 0 | -5,543 | -2,431 | -5,543 | 207 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-5,339** | **-1,968** | **-5,339** | **1,050** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 243 | 0 | 243 |
| FEDERAL RECEIPTS | 0 | 0 | 0 | 1,678 | 0 | 1,678 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,921** | **0** | **1,921** |
| **EXPENDITURES:** | | | | | | |
| CD REGIONAL SPECIALISTS | 0 | 0 | 0 | 1,153 | 0 | 1,153 |
| INFORMATION SERVICES | 0 | 0 | 0 | 768 | 0 | 768 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,921** | **0** | **1,921** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 3,111 | 0 | 4,946 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,111** | **0** | **4,946** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 3,111 | 0 | 4,946 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,111** | **0** | **4,946** |

**ENHANCEMENT**

**E350 SAFE AND LIVABLE COMMUNITIES**

This request reallocates funding to provide an increase in grant allocations to Nevada's 28 conservation districts.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 14,000 | 14,000 | 14,000 | 14,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **14,000** | **14,000** | **14,000** | **14,000** |
| **EXPENDITURES:** | | | | | | |
| GRANTS-CONSERVATION DISTRICT | 0 | 0 | 14,000 | 14,000 | 14,000 | 14,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **14,000** | **14,000** | **14,000** | **14,000** |

**E352 SAFE AND LIVABLE COMMUNITIES**

This request funds an increase to travel costs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,517 | 1,517 | 1,517 | 1,517 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,517** | **1,517** | **1,517** | **1,517** |
| **EXPENDITURES:** | | | | | | |
| CD REGIONAL SPECIALISTS | 0 | 0 | 1,517 | 1,517 | 1,517 | 1,517 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,517** | **1,517** | **1,517** | **1,517** |

**E353 SAFE AND LIVABLE COMMUNITIES**

This request funds meeting room rent for the annual Nevada Association of Conservation Districts convention.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 300 | 0 | 300 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **300** | **0** | **300** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 300 | 0 | 300 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **300** | **0** | **300** |

**E354 SAFE AND LIVABLE COMMUNITIES**

This request funds dues and registration for the joint annual meeting of the Nevada Weed Management Association and the North American Invasive Species Management Association conference.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 163 | 0 | 163 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **163** | **0** | **163** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 163 | 0 | 163 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **163** | **0** | **163** |

**E355 SAFE AND LIVABLE COMMUNITIES**

This request funds use of the Environmental Systems Research Institute (ESRI) geographic information system (GIS), support of information technology costs including a website security license and hardware license, and continued maintenance of the agency's website.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 7,327 | 0 | 7,327 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **7,327** | **0** | **7,327** |
| **EXPENDITURES:** | | | | | | |
| CD REGIONAL SPECIALISTS | 0 | 0 | 0 | 5,852 | 0 | 5,852 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,475 | 0 | 1,475 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **7,327** | **0** | **7,327** |

**E356 SAFE AND LIVABLE COMMUNITIES**

This request funds an increase to out-of-state travel.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 7,078 | 0 | 7,078 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **7,078** | **0** | **7,078** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 0 | 6,178 | 0 | 6,178 |
| OPERATING EXPENSES | 0 | 0 | 0 | 900 | 0 | 900 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **7,078** | **0** | **7,078** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,537 | 1,984 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,537** | **1,984** | **0** | **0** |

DCNR - CONSERVATION DISTRICTS PROGRAM
101-4151

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 1,537 | 1,984 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,537** | **1,984** | **0** | **0** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 796 | 0 | 736 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **796** | **0** | **736** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 591,087 | 598,491 | 604,454 | 635,710 | 616,023 | 652,121 |
| REVERSIONS | -82,789 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL RECEIPTS | 32,593 | 17,407 | 0 | 1,678 | 0 | 1,678 |
| **TOTAL RESOURCES:** | **540,891** | **615,898** | **604,454** | **637,388** | **616,023** | **653,799** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 245,032 | 333,582 | 331,495 | 344,641 | 344,661 | 360,029 |
| OUT-OF-STATE TRAVEL | 0 | 3,624 | 0 | 6,178 | 0 | 6,178 |
| IN-STATE TRAVEL | 14,909 | 24,104 | 14,909 | 14,909 | 14,909 | 14,909 |
| OPERATING EXPENSES | 4,952 | 13,574 | 5,354 | 6,748 | 5,354 | 6,749 |
| CD REGIONAL SPECIALISTS | 33,032 | 34,176 | 30,210 | 36,606 | 30,165 | 36,610 |
| INFORMATION SERVICES | 1,614 | 2,000 | 5,055 | 7,765 | 3,503 | 5,751 |
| GRANTS CONSERVATION DISTRICTS | 32,593 | 1,407 | 0 | 0 | 0 | 0 |
| GRANTS-CONSERVATION DISTRICT | 201,000 | 201,000 | 215,000 | 215,000 | 215,000 | 215,000 |
| PURCHASING ASSESSMENT | 289 | 504 | 504 | 502 | 504 | 896 |
| AG COST ALLOCATION PLAN | 7,470 | 1,927 | 1,927 | 5,039 | 1,927 | 7,677 |

DCNR - CONSERVATION DISTRICTS PROGRAM
101-4151

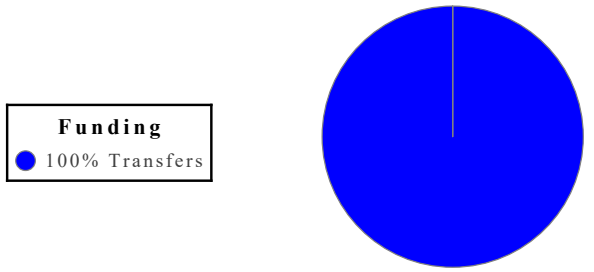
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **540,891** | **615,898** | **604,454** | **637,388** | **616,023** | **653,799** |
| **PERCENT CHANGE:** | | **13.87%** | **-1.86%** | **3.49%** | **1.91%** | **2.57%** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

**DCNR - OHV COMMISSION -** The Nevada Off-Highway Vehicle (OHV) program promotes safe and responsible use of Nevada's outstanding opportunities for off-road recreation. The program provides grants to fund OHV related projects throughout the state including trail improvements, mapping, education, safety, and other projects.

## Division Budget Highlights:

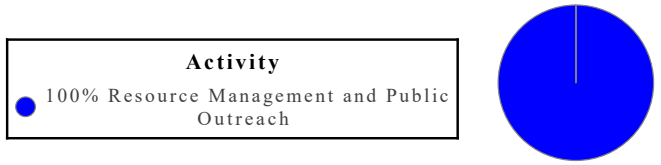
1. **Off-Highway Vehicles -** The Governor's Executive Budget contains no significant changes.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 3,970,580 | 4,265,617 |
| Total FTE | 1.00 | 1.00 |

**Division Biennium Total by Activity**



## Activity: Resource Management and Public Outreach

This activity promotes safe and responsible use of Off-Highway Vehicles on lands and trails in Nevada through public outreach, education and trail projects.

### Performance Measures

1. Percentage of Active Grants Inspected

| | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Transfers | $ | 3,970,580 | 4,265,617 |
| TOTAL | $ | 3,970,580 | 4,265,617 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 3,970,580 | 4,265,617 |

## ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)

### 101-4285

**PROGRAM DESCRIPTION**

The Nevada Commission on Off-Highway Vehicles was established on July 1, 2011, to promote the responsible use of recreational off-highway vehicles pursuant to NRS 490. The Commission has granting authority for OHV registration fee proceeds with grants awarded in accordance with approved regulations. Grants are provided for law enforcement, education/public awareness, and OHV trail management and development. The Nevada Commission on Off-Highway Vehicles was placed within the Nevada Department of Conservation and Natural Resources (DCNR) in May 2016. This was done in part through an Interim Finance Committee action that created an initial Executive Budget for the OHV Commission within the Department of Conservation and Natural Resources fiscal structure as Agency 703. AB29 of the 2017 Legislature officially created the Off-Highway Vehicles Program within the Department of Conservation and Natural Resources.

**BASE**

This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,962,560 | 3,331,437 | 3,038,850 | 3,038,852 | 3,379,516 | 3,368,631 |
| BALANCE FORWARD TO NEW YEAR | -3,331,435 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM DMV | 931,728 | 940,726 | 931,728 | 931,728 | 931,728 | 931,728 |
| **TOTAL RESOURCES:** | **562,853** | **4,272,163** | **3,970,578** | **3,970,580** | **4,311,244** | **4,300,359** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 56,013 | 85,851 | 85,582 | 99,656 | 85,621 | 99,703 |
| OUT-OF-STATE TRAVEL | 856 | 7,207 | 856 | 856 | 856 | 856 |
| IN-STATE TRAVEL | 5,425 | 11,421 | 5,425 | 5,180 | 5,425 | 5,180 |
| OPERATING | 7,926 | 31,062 | 6,985 | 6,335 | 6,985 | 6,335 |
| TRAILS AND FACILITIES | 0 | 59,472 | 0 | 0 | 0 | 0 |
| OHV COMMISSION GRANTS | 478,768 | 1,025,000 | 478,768 | 478,768 | 478,768 | 478,768 |
| INFORMATION SERVICES | 7,079 | 6,109 | 5,836 | 3,194 | 5,503 | 2,861 |
| TRAINING | 0 | 360 | 0 | 0 | 0 | 0 |
| DIRECTOR'S OFFICE COST ALLOCATION | 697 | 715 | 1,521 | 1,871 | 1,530 | 1,886 |
| RESERVE | 0 | 3,038,852 | 3,379,516 | 3,368,631 | 3,720,467 | 3,698,681 |
| AG COST ALLOCATION PLAN | 6,089 | 6,114 | 6,089 | 6,089 | 6,089 | 6,089 |
| **TOTAL EXPENDITURES:** | **562,853** | **4,272,163** | **3,970,578** | **3,970,580** | **4,311,244** | **4,300,359** |
| **TOTAL POSITIONS:** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -59 | -26,367 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-59** | **-26,367** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 6 | 0 | 8 |
| OPERATING | 0 | 0 | -26 | -9 | -26 | -10 |
| INFORMATION SERVICES | 0 | 0 | 60 | 24 | 60 | 16 |
| RESERVE | 0 | 0 | -59 | -26,367 | -118 | -56,598 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 1 | 0 | 223 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 32,434 | 0 | 36,083 |
| AG COST ALLOCATION PLAN | 0 | 0 | 25 | -6,089 | 25 | -6,089 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-59** | **-26,367** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -34 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-34** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 34 | 0 | 34 |
| RESERVE | 0 | 0 | 0 | -34 | 0 | -68 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-34** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -701 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-701** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 701 | 0 | 1,142 |
| RESERVE | 0 | 0 | 0 | -701 | 0 | -1,843 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-701** |

**ENHANCEMENT**

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds retroactive approval to establish a fleet program by retaining a vehicle transferred to the agency during the interim and includes ongoing operating costs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -336 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-336** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 0 | 336 | 0 | 336 |
| RESERVE | 0 | 0 | 0 | -336 | 0 | -672 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-336** |

**E733 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request modifies the amount of rent square footage charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -2,450 | -7,304 |

ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)
101-4285

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-2,450** | **-7,304** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 2,450 | 7,304 | 2,450 | 7,303 |
| RESERVE | 0 | 0 | -2,450 | -7,304 | -4,900 | -14,607 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-2,450** | **-7,304** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 0 | 0 | -2,021,630 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-2,021,630** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,962,560 | 3,331,437 | 3,038,850 | 3,038,852 | 1,355,377 | 3,333,889 |
| BALANCE FORWARD TO NEW YEAR | -3,331,435 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM DMV | 931,728 | 940,726 | 931,728 | 931,728 | 931,728 | 931,728 |
| **TOTAL RESOURCES:** | **562,853** | **4,272,163** | **3,970,578** | **3,970,580** | **2,287,105** | **4,265,617** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 56,013 | 85,851 | 85,582 | 100,363 | 85,621 | 100,853 |
| OUT-OF-STATE TRAVEL | 856 | 7,207 | 856 | 856 | 856 | 856 |
| IN-STATE TRAVEL | 5,425 | 11,421 | 5,425 | 5,180 | 5,425 | 5,180 |
| OPERATING | 7,926 | 31,062 | 9,409 | 13,966 | 9,409 | 13,964 |
| TRAILS AND FACILITIES | 0 | 59,472 | 0 | 0 | 0 | 0 |
| OHV COMMISSION GRANTS | 478,768 | 1,025,000 | 2,500,000 | 478,768 | 1,500,000 | 478,768 |
| INFORMATION SERVICES | 7,079 | 6,109 | 6,294 | 3,252 | 5,931 | 2,911 |
| TRAINING | 0 | 360 | 0 | 0 | 0 | 0 |
| DIRECTOR'S OFFICE COST ALLOCATION | 697 | 715 | 1,521 | 1,871 | 1,530 | 1,886 |

ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)
101-4285

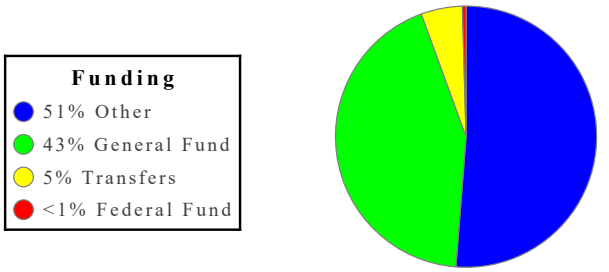
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE | 0 | 3,038,852 | 1,355,377 | 3,333,889 | 672,219 | 3,624,893 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 1 | 0 | 223 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 32,434 | 0 | 36,083 |
| AG COST ALLOCATION PLAN | 6,089 | 6,114 | 6,114 | 0 | 6,114 | 0 |
| **TOTAL EXPENDITURES:** | **562,853** | **4,272,163** | **3,970,578** | **3,970,580** | **2,287,105** | **4,265,617** |
| **PERCENT CHANGE:** | | **659.02%** | **-7.06%** | **-7.06%** | **-42.40%** | **7.43%** |
| **TOTAL POSITIONS:** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**DCNR - PARKS DIVISION -** The Division of State Parks provides safe outdoor recreation opportunities for the use, enjoyment, and education of current and future generations, while providing economic benefit to the state and local communities. The division also preserves and protects scenic, historic, and scientifically significant areas in Nevada.

**Division Budget Highlights:**

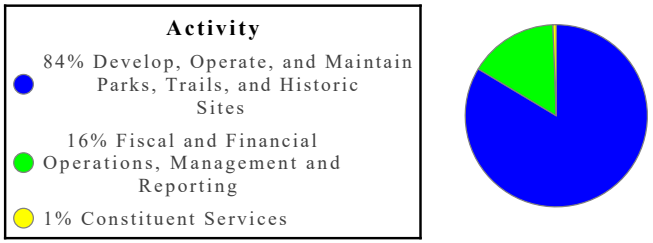
1. **New Positions Created -** The budget includes funding for eight full-time positions to improve park management and enhance visitor experience.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 18,989,966 | 19,274,299 |
| Total FTE | 129.00 | 131.00 |

**Division Biennium Total by Activity**



## Activity: Develop, Operate, and Maintain Parks, Trails, and Historic Sites

This activity is responsible for: visitor health, safety, and protection; natural and cultural resource protection; education and interpretation; overseeing recreation and conservation investments; and ensuring that services are provided in the most cost effective manner.

### Performance Measures

1. Percent of Surveyed Visitors Rating their Experience Good or Better

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 98.00% | 98.00% | 95.00% | 99.00% | 90.00% | 90.00% | 90.00% |

2. Percent Increase in Sales from Parks' Gift Shops

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 1.72% | 12.88% | 17.09% | -19.62% | 4.08% | 4.08% | 4.08% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 9,396,856 | 9,426,602 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 5,518,560 | 5,684,633 |
| Transfers | $ | 975,240 | 984,772 |
| TOTAL | $ | 15,890,656 | 16,096,007 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Celebrate & enhance cultural & heritage resources | 15,890,656 | 16,096,007 |

## Activity: Constituent Services

This activity supports: budgeting, accounting, contracts, purchasing, payroll, personnel, and general administration.

## Performance Measures

1. Percent of Planned Priority Projects Completed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 200.00% | 225.00% | 325.00% | 300.00% | 75.00% | 75.00% | 75.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 28,126 | 28,200 |
| Federal Fund | $ | 85,312 | 85,312 |
| General Fund | $ | 0 | 0 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 113,438 | 113,512 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 113,438 | 113,512 |

## Activity: Fiscal and Financial Operations, Management and Reporting

This activity supports the grants section: administers federal grant programs and obtains grants from other sources, such as the federal Boating Access Program, and federal Scenic Byways Program to provide/promote recreation facility planning and development, tourism/economic development, and resource interpretation/education activities.

### Performance Measures

1. Percent of Land & Water Conservation Fund & Rec Trails Grants Reviewed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 21.92% | 20.00% | 26.92% | 21.15% | 20.00% | 20.00% | 20.00% |

2. Percent of Grant Applicants Strongly Satisfied with Process

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 88.00% | 88.00% | 92.00% | 92.00% | 92.00% | 92.00% | 92.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 363,762 | 363,762 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 2,622,110 | 2,701,018 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 2,985,872 | 3,064,781 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 2,985,872 | 3,064,781 |

# DCNR - STATE PARKS
## 101-4162

**PROGRAM DESCRIPTION**

The Division of State Parks' mission is to provide outdoor recreation and education opportunities in a safe, functional environment, while providing economic benefits to state and local communities. The division preserves and protects areas of scenic, historic, and scientific importance to Nevada. Major programs include: planning, development, protection, operations, maintenance, resource management, administration, and interpretation of cultural and natural resources. The division includes 123 permanent and 145 seasonal staff headquartered in Carson City with regional offices in Fallon, Panaca, and Las Vegas. The division is comprised of 25 units located throughout the state. In addition, the division administers the federal Land and Water Conservation Fund and the Recreational Trails Programs, which provide grants to urban and rural communities for the development of trails and outdoor recreation opportunities. The division operates under the philosophy of doing the right thing for the visitor and the resource. To measure the effectiveness of its programs, the division distributes questionnaires to park visitors and carefully evaluates their responses on a monthly, quarterly, and annual basis.

**BASE**

This request continues funding for 123 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 8,654,813 | 11,837,847 | 7,511,674 | 7,200,959 | 7,798,065 | 7,449,048 |
| REVERSIONS | -324,967 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 5,266,679 | 5,016,981 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -5,016,980 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -5,720 | 0 | 0 | 0 | 0 | 0 |
| MARINA DEVELOPMENT GAS TAXES | 1,111,333 | 983,025 | 1,111,333 | 1,129,346 | 1,111,333 | 1,129,346 |
| REC TRAILS ADMIN FUNDS | 103,568 | 77,794 | 52,071 | 85,312 | 53,710 | 85,312 |
| FEDERAL GRANT-I | 0 | 150,000 | 0 | 0 | 0 | 0 |
| VETERANS ADMIN CHARGE-CURRENT YEAR | 5,410 | 0 | 15,060 | 15,060 | 15,060 | 15,060 |
| VETERAN ADMIN CHARGE-NEXT FY | 12,050 | 5,730 | 12,050 | 12,050 | 12,050 | 12,050 |
| GRAZING LEASE FEES | 71,196 | 71,944 | 72,158 | 72,158 | 72,158 | 72,158 |
| SENIOR ADMIN CHARGE-CURRENT YEAR | 39,270 | 5,100 | 102,195 | 102,195 | 102,195 | 102,195 |
| USER CHARGE-CURRENT YEAR | 2,901,712 | 1,685,882 | 5,371,236 | 5,364,274 | 5,372,326 | 5,362,843 |
| USER CHARGE- NEXT FY | 2,686,211 | 2,292,049 | 2,686,211 | 2,713,221 | 2,686,211 | 2,713,460 |
| RETURNED CHECK CHARGE | 25 | 225 | 25 | 0 | 25 | 0 |
| ADMIN CHARGES SENIOR PERMIT - NEXT YEAR | 68,810 | 50,820 | 68,810 | 68,810 | 68,810 | 68,810 |
| LICENSE PLATE CHARGE | 168,603 | 200,510 | 168,602 | 149,022 | 168,602 | 134,120 |
| REIMBURSEMENT | 66,560 | 53,712 | 65,629 | 65,629 | 67,220 | 67,220 |
| PRIOR YEAR REFUNDS | 69 | 2,288 | 69 | 69 | 69 | 69 |
| MISCELLANEOUS REVENUE | 11,361 | 57,202 | 11,361 | 11,361 | 11,361 | 11,361 |
| TRANS FROM COMMISSION ON TOUR | 509,131 | 509,131 | 509,131 | 509,131 | 509,131 | 509,131 |
| TRANSFER OF BOND PROCEEDS-EIP | 32,024 | 56,501 | 52,332 | 53,889 | 52,355 | 54,037 |
| TRANS FROM TRANSPORTATION | 62,700 | 100,000 | 0 | 100,000 | 0 | 100,000 |
| TRANSFER FROM PARKS DIVISION | 236,601 | 300,249 | 292,441 | 294,949 | 300,545 | 303,266 |

DCNR - STATE PARKS
101-4162

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **16,660,459** | **23,456,990** | **18,102,388** | **17,947,435** | **18,401,226** | **18,189,486** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 10,121,101 | 11,702,655 | 12,183,235 | 12,171,637 | 12,481,417 | 12,452,925 |
| OUT-OF-STATE TRAVEL | 4,486 | 4,491 | 4,486 | 4,486 | 4,486 | 4,486 |
| IN-STATE TRAVEL | 54,709 | 54,715 | 54,709 | 54,709 | 54,709 | 54,709 |
| OPERATING EXPENSES | 1,317,985 | 1,291,365 | 1,337,111 | 1,133,290 | 1,337,111 | 1,145,290 |
| EQUIPMENT | 1,356,647 | 755,489 | 1 | 0 | 1 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 394,018 | 457,515 | 338,783 | 310,420 | 338,783 | 276,018 |
| STATE TRAILS | 67,290 | 39,827 | 11,291 | 44,818 | 11,291 | 43,230 |
| AGRICULTURAL LANDS AND FACILITIES | 71,195 | 71,944 | 72,158 | 72,158 | 72,158 | 72,158 |
| COMMEMORATIVE LICENSE PLATES | 65,400 | 303,713 | 168,472 | 149,022 | 168,472 | 134,120 |
| WALKER LAKE ROAD MAINTENANCE | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| TOURISM PARK BROCHURES | 29,708 | 29,708 | 29,708 | 29,708 | 29,708 | 29,708 |
| RESERVE NEXT YEAR | 1,197,809 | 2,348,599 | 2,767,071 | 2,767,071 | 2,767,071 | 2,767,071 |
| INFORMATION SERVICES | 153,670 | 117,317 | 122,270 | 119,106 | 122,270 | 119,106 |
| ENTERPRISE FUND MANAGER'S BUDGET | 5,284 | 2,649 | 5,284 | 5,284 | 5,284 | 5,284 |
| UNIFORM ALLOWANCES | 70,383 | 71,108 | 86,865 | 87,127 | 86,865 | 87,127 |
| TRAINING | 74,544 | 60,635 | 74,544 | 59,484 | 74,544 | 59,484 |
| TRANSFER TO DCNR-DIRECTOR'S OFFICE | 74,803 | 90,870 | 98,031 | 139,439 | 98,557 | 138,636 |
| UTILITIES | 493,152 | 595,060 | 556,563 | 503,863 | 556,563 | 503,863 |
| TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM | 4,181 | 4,834 | 3,193 | 4,256 | 3,193 | 4,256 |
| CONSTRUCTION & MAINTENANCE PROJECTS | 914,789 | 5,250,112 | 0 | 0 | 0 | 0 |
| NHP DISPATCH STATEWIDE COST ALLOCATION | 12,872 | 13,180 | 15,960 | 18,904 | 16,090 | 19,362 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 63,000 | 63,000 | 59,220 | 59,220 | 59,220 | 59,220 |
| PURCHASING ASSESSMENT | 10,860 | 15,966 | 10,860 | 10,860 | 10,860 | 10,860 |
| STATE COST ALLOCATION | 102,573 | 112,238 | 102,573 | 102,573 | 102,573 | 102,573 |
| **TOTAL EXPENDITURES:** | **16,660,459** | **23,456,990** | **18,102,388** | **17,947,435** | **18,401,226** | **18,189,486** |
| **TOTAL POSITIONS:** | **123.00** | **123.00** | **123.00** | **123.00** | **123.00** | **123.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -194 | 11,911 | -194 | 11,473 |
| REC TRAILS ADMIN FUNDS | 0 | 0 | -26 | 0 | -26 | 0 |
| USER CHARGE-CURRENT YEAR | 0 | 0 | 9,916 | 56,297 | 9,916 | 78,708 |
| TRANSFER OF BOND PROCEEDS-EIP | 0 | 0 | -6 | -13 | -6 | -13 |
| **TOTAL RESOURCES:** | **0** | **0** | **9,690** | **68,195** | **9,690** | **90,168** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 696 | 0 | 1,053 |
| OPERATING EXPENSES | 0 | 0 | -311 | 6,049 | -311 | 5,880 |
| STATE TRAILS | 0 | 0 | -26 | 0 | -26 | 0 |
| INFORMATION SERVICES | 0 | 0 | 124 | 7,667 | 124 | 6,762 |
| TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM | 0 | 0 | -13 | 1 | -13 | 1 |
| PURCHASING ASSESSMENT | 0 | 0 | 5,106 | 3,441 | 5,106 | 19,722 |
| STATE COST ALLOCATION | 0 | 0 | 4,810 | 50,341 | 4,810 | 56,750 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **9,690** | **68,195** | **9,690** | **90,168** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 26,135 | 0 | 26,135 |
| TRANSFER OF BOND PROCEEDS-EIP | 0 | 0 | 0 | 384 | 0 | 384 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **26,519** | **0** | **26,519** |
| **EXPENDITURES:** | | | | | | |
| STATE TRAILS | 0 | 0 | 0 | 1,536 | 0 | 1,536 |
| INFORMATION SERVICES | 0 | 0 | 0 | 24,599 | 0 | 24,599 |
| TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM | 0 | 0 | 0 | 384 | 0 | 384 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **26,519** | **0** | **26,519** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 56,305 | 0 | 88,359 |
| USER CHARGE-CURRENT YEAR | 0 | 0 | 0 | 41,575 | 0 | 63,256 |
| TRANSFER FROM PARKS DIVISION | 0 | 0 | 0 | 2,350 | 0 | 3,565 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **100,230** | **0** | **155,180** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 100,230 | 0 | 155,180 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **100,230** | **0** | **155,180** |

**M800 COST ALLOCATION**

This request funds the Department of Public Safety Cost Allocation.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| USER CHARGE-CURRENT YEAR | 0 | 0 | -60 | 236 | -60 | 319 |
| **TOTAL RESOURCES:** | **0** | **0** | **-60** | **236** | **-60** | **319** |
| **EXPENDITURES:** | | | | | | |
| NHP DISPATCH STATEWIDE COST ALLOCATION | 0 | 0 | -60 | 236 | -60 | 319 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-60** | **236** | **-60** | **319** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This requests funds email addresses for staff that are not currently on the state email system.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 14,152 | 45,295 | 14,152 | 45,295 |
| **TOTAL RESOURCES:** | **0** | **0** | **14,152** | **45,295** | **14,152** | **45,295** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 14,152 | 45,295 | 14,152 | 45,295 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **14,152** | **45,295** | **14,152** | **45,295** |

**E350 SAFE AND LIVABLE COMMUNITIES**

This request funds an additional Deputy Administrator.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 162,345 | 0 | 149,372 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **162,345** | **0** | **149,372** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 145,340 | 0 | 144,988 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 1,950 | 0 | 1,950 |
| OPERATING EXPENSES | 0 | 0 | 0 | 1,485 | 0 | 1,457 |
| EQUIPMENT | 0 | 0 | 0 | 3,745 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 9,825 | 0 | 977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **162,345** | **0** | **149,372** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E351 SAFE AND LIVABLE COMMUNITIES**
This request funds a new Cartographic Graphics Technician IV.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 72,698 | 0 | 83,626 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **72,698** | **0** | **83,626** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 59,107 | 0 | 81,123 |
| OPERATING EXPENSES | 0 | 0 | 0 | 523 | 0 | 526 |
| EQUIPMENT | 0 | 0 | 0 | 2,383 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 10,685 | 0 | 1,977 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **72,698** | **0** | **83,626** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E352 SAFE AND LIVABLE COMMUNITIES**
This request funds a new Historic Preservation Officer.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 0 | 0 | 91,161 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **91,161** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 0 | 0 | 82,407 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 0 | 0 | 1,068 |
| OPERATING EXPENSES | 0 | 0 | 0 | 0 | 0 | 1,756 |
| EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 2,406 |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 0 | 3,524 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **91,161** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1.00** |

**E353 SAFE AND LIVABLE COMMUNITIES**
This request funds statewide travel for the Park Planner.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 6,719 | 6,719 | 6,719 | 6,719 |
| **TOTAL RESOURCES:** | **0** | **0** | **6,719** | **6,719** | **6,719** | **6,719** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 6,719 | 6,719 | 6,719 | 6,719 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **6,719** | **6,719** | **6,719** | **6,719** |

**E354 SAFE AND LIVABLE COMMUNITIES**
This request funds safety and personal protection items.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 11,279 | 10,718 | 10,728 | 10,718 |
| **TOTAL RESOURCES:** | **0** | **0** | **11,279** | **10,718** | **10,728** | **10,718** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 11,279 | 10,718 | 10,728 | 10,718 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **11,279** | **10,718** | **10,728** | **10,718** |

**E355 SAFE AND LIVABLE COMMUNITIES**
This request funds reclassification an Administrative Assistant III to an Administrative Assistant IV.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 2,200 | 2,214 | 2,751 | 2,780 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,200** | **2,214** | **2,751** | **2,780** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 2,200 | 2,214 | 2,751 | 2,780 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,200** | **2,214** | **2,751** | **2,780** |

**E364 SAFE AND LIVABLE COMMUNITIES**

This request funds a new commissioned Park Ranger at Walker State Recreational Area.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 159,847 | 163,360 | 87,266 | 88,859 |
| **TOTAL RESOURCES:** | **0** | **0** | **159,847** | **163,360** | **87,266** | **88,859** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 81,190 | 81,994 | 83,029 | 84,283 |
| OPERATING EXPENSES | 0 | 0 | 4,339 | 4,399 | 1,695 | 1,757 |
| EQUIPMENT | 0 | 0 | 68,043 | 69,975 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 2,080 | 2,797 | 700 | 977 |
| UNIFORM ALLOWANCES | 0 | 0 | 1,655 | 1,655 | 588 | 588 |
| TRAINING | 0 | 0 | 2,540 | 2,540 | 1,254 | 1,254 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **159,847** | **163,360** | **87,266** | **88,859** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E365 SAFE AND LIVABLE COMMUNITIES**

This request funds a new Park Ranger Technician at Wild Horse State Recreation Area.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 60,387 | 0 | 59,297 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **60,387** | **0** | **59,297** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 55,017 | 0 | 56,799 |
| OPERATING EXPENSES | 0 | 0 | 0 | 1,110 | 0 | 1,108 |
| EQUIPMENT | 0 | 0 | 0 | 670 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,857 | 0 | 977 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| UNIFORM ALLOWANCES | 0 | 0 | 0 | 733 | 0 | 413 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **60,387** | **0** | **59,297** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E366 SAFE AND LIVABLE COMMUNITIES**

This request funds a new commissioned Park Ranger at Sand Harbor, Lake Tahoe.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 158,839 | 0 | 88,259 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **158,839** | **0** | **88,259** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 81,994 | 0 | 84,283 |
| OPERATING EXPENSES | 0 | 0 | 0 | 3,799 | 0 | 1,157 |
| EQUIPMENT | 0 | 0 | 0 | 66,054 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,797 | 0 | 977 |
| UNIFORM ALLOWANCES | 0 | 0 | 0 | 1,655 | 0 | 588 |
| TRAINING | 0 | 0 | 0 | 2,540 | 0 | 1,254 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **158,839** | **0** | **88,259** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E370 SAFE AND LIVABLE COMMUNITIES**

This request funds a new Park Aid at Spring Valley.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 0 | 38,793 | 39,582 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **38,793** | **39,582** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 0 | 36,350 | 37,073 |
| OPERATING EXPENSES | 0 | 0 | 0 | 0 | 699 | 688 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| EQUIPMENT | 0 | 0 | 0 | 0 | 670 | 670 |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 341 | 418 |
| UNIFORM ALLOWANCES | 0 | 0 | 0 | 0 | 733 | 733 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **38,793** | **39,582** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **0.00** | **1.00** | **1.00** |

**E371 SAFE AND LIVABLE COMMUNITIES**

This request funds a new Park Aid at Spring Mountain Ranch.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 46,047 | 46,616 | 46,419 | 47,362 |
| **TOTAL RESOURCES:** | **0** | **0** | **46,047** | **46,616** | **46,419** | **47,362** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 43,604 | 44,097 | 44,552 | 45,429 |
| OPERATING EXPENSES | 0 | 0 | 699 | 690 | 699 | 688 |
| EQUIPMENT | 0 | 0 | 670 | 670 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 341 | 426 | 341 | 418 |
| UNIFORM ALLOWANCES | 0 | 0 | 733 | 733 | 827 | 827 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **46,047** | **46,616** | **46,419** | **47,362** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E378 SAFE AND LIVABLE COMMUNITIES**

This request funds additional out-of-state travel for staff training.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 7,497 | 7,497 | 7,497 | 7,497 |
| **TOTAL RESOURCES:** | **0** | **0** | **7,497** | **7,497** | **7,497** | **7,497** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 5,700 | 0 | 5,700 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRAINING | 0 | 0 | 1,797 | 7,497 | 1,797 | 7,497 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **7,497** | **7,497** | **7,497** | **7,497** |

**E379 SAFE AND LIVABLE COMMUNITIES**
This request funds travel for an annual Parks Supervisor meeting.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 3,510 | 3,510 | 3,510 | 3,510 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,510** | **3,510** | **3,510** | **3,510** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 3,510 | 3,510 | 3,510 | 3,510 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,510** | **3,510** | **3,510** | **3,510** |

**E384 SAFE AND LIVABLE COMMUNITIES**
This request funds an increase to the Biannual Parks Academy.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 11,000 | 10,000 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **11,000** | **10,000** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 11,000 | 10,000 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **11,000** | **10,000** | **0** | **0** |

**E385 SAFE AND LIVABLE COMMUNITIES**
This request funds supplies for the Ice Age Park visitor's center.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 200,049 | 6,000 | 12,960 | 6,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **200,049** | **6,000** | **12,960** | **6,000** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 12,960 | 6,000 | 12,960 | 6,000 |
| EQUIPMENT | 0 | 0 | 187,089 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **200,049** | **6,000** | **12,960** | **6,000** |

**E386 SAFE AND LIVABLE COMMUNITIES**
This request funds OSHA safety items and required supplies for Ice Age Park and Walker State Recreational Area.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,500** | **0** | **1,500** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,500** | **0** | **1,500** |

**E387 SAFE AND LIVABLE COMMUNITIES**
This request funds advertising costs for the visitor center at Ice Age Park.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 125 | 0 | 125 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **125** | **0** | **125** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 125 | 0 | 125 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **125** | **0** | **125** |

**E388 SAFE AND LIVABLE COMMUNITIES**

This request funds estimated fuel usage for Ice Age Park and Walker River State Recreational Area.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 3,690 | 0 | 3,690 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,690** | **0** | **3,690** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 3,690 | 0 | 3,690 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,690** | **0** | **3,690** |

**E391 SAFE AND LIVABLE COMMUNITIES**

This request funds vehicle supplies and estimated maintenance for Ice Age Park.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 400 | 0 | 400 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **400** | **0** | **400** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 400 | 0 | 400 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **400** | **0** | **400** |

**E392 SAFE AND LIVABLE COMMUNITIES**

This request funds Ice Age Park buildings and grounds maintenance and Van Sickle snow removal.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 8,415 | 0 | 8,415 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **8,415** | **0** | **8,415** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | 8,415 | 0 | 8,415 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **8,415** | **0** | **8,415** |

**E395 SAFE AND LIVABLE COMMUNITIES**

This request funds maintenance of the agency's website.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,800 | 0 | 2,800 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,800** | **0** | **2,800** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,800 | 0 | 2,800 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,800** | **0** | **2,800** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 12,365 | 67,252 | 12,365 | 59,900 |
| **TOTAL RESOURCES:** | **0** | **0** | **12,365** | **67,252** | **12,365** | **59,900** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 12,365 | 67,252 | 12,365 | 59,900 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **12,365** | **67,252** | **12,365** | **59,900** |

**E733 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request modifies the amount of rent square footage charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -3,045 | 3,561 | -3,045 | 3,562 |
| REC TRAILS ADMIN FUNDS | 0 | 0 | 3,423 | 0 | 3,423 | 0 |
| TRANSFER OF BOND PROCEEDS-EIP | 0 | 0 | 0 | 1,991 | 0 | 1,991 |
| **TOTAL RESOURCES:** | **0** | **0** | **378** | **5,552** | **378** | **5,553** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | -3,045 | -3,264 | -3,045 | -3,263 |
| STATE TRAILS | 0 | 0 | 3,423 | 6,825 | 3,423 | 6,825 |
| TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM | 0 | 0 | 0 | 1,991 | 0 | 1,991 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **378** | **5,552** | **378** | **5,553** |

**E800 COST ALLOCATION**

This request funds the Department of Public Safety cost allocation.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,419 | 0 | 207 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,419** | **0** | **207** |
| **EXPENDITURES:** | | | | | | |
| NHP DISPATCH STATEWIDE COST ALLOCATION | 0 | 0 | 0 | 1,419 | 0 | 207 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,419** | **0** | **207** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 2,506,524 | 0 | 122,632 | 0 |

DCNR - STATE PARKS
101-4162

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **2,506,524** | **0** | **122,632** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 8,654,813 | 11,837,847 | 10,299,903 | 8,140,670 | 8,112,967 | 8,385,651 |
| REVERSIONS | -324,967 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 5,266,679 | 5,016,981 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -5,016,980 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -5,720 | 0 | 0 | 0 | 0 | 0 |
| SUPPLEMENTAL APPROPRIATIONS | 0 | 0 | 142,047 | 0 | 0 | 0 |
| MARINA DEVELOPMENT GAS TAXES | 1,111,333 | 983,025 | 1,111,333 | 1,129,346 | 1,111,333 | 1,129,346 |
| REC TRAILS ADMIN FUNDS | 103,568 | 77,794 | 55,468 | 85,312 | 57,107 | 85,312 |
| FEDERAL GRANT-I | 0 | 150,000 | 0 | 0 | 0 | 0 |
| VETERANS ADMIN CHARGE-CURRENT YEAR | 5,410 | 0 | 15,060 | 15,060 | 15,060 | 15,060 |
| VETERAN ADMIN CHARGE-NEXT FY | 12,050 | 5,730 | 12,050 | 12,050 | 12,050 | 12,050 |
| GRAZING LEASE FEES | 71,196 | 71,944 | 72,158 | 72,158 | 72,158 | 72,158 |
| SENIOR ADMIN CHARGE-CURRENT YEAR | 39,270 | 5,100 | 102,195 | 102,195 | 102,195 | 102,195 |
| USER CHARGE-CURRENT YEAR | 2,901,712 | 1,685,882 | 5,381,092 | 5,462,382 | 5,382,182 | 5,505,126 |
| USER CHARGE- NEXT FY | 2,686,211 | 2,292,049 | 2,686,211 | 2,713,221 | 2,686,211 | 2,713,460 |
| RETURNED CHECK CHARGE | 25 | 225 | 25 | 0 | 25 | 0 |
| ADMIN CHARGES SENIOR PERMIT - NEXT YEAR | 68,810 | 50,820 | 68,810 | 68,810 | 68,810 | 68,810 |
| LICENSE PLATE CHARGE | 168,603 | 200,510 | 168,602 | 149,022 | 168,602 | 134,120 |
| REIMBURSEMENT | 66,560 | 53,712 | 65,629 | 65,629 | 67,220 | 67,220 |
| PRIOR YEAR REFUNDS | 69 | 2,288 | 69 | 69 | 69 | 69 |
| MISCELLANEOUS REVENUE | 11,361 | 57,202 | 11,361 | 11,361 | 11,361 | 11,361 |
| TRANS FROM COMMISSION ON TOUR | 509,131 | 509,131 | 509,131 | 509,131 | 509,131 | 509,131 |
| TRANSFER OF BOND PROCEEDS-EIP | 32,024 | 56,501 | 0 | 56,251 | 0 | 56,399 |
| TRANS FROM TRANSPORTATION | 62,700 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| TRANSFER FROM PARKS DIVISION | 236,601 | 300,249 | 292,441 | 297,299 | 300,545 | 306,831 |
| **TOTAL RESOURCES:** | **16,660,459** | **23,456,990** | **21,093,585** | **18,989,966** | **18,777,026** | **19,274,299** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 10,121,101 | 11,702,655 | 12,452,276 | 12,742,326 | 12,648,099 | 13,228,323 |

DCNR - STATE PARKS
101-4162

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OUT-OF-STATE TRAVEL | 4,486 | 4,491 | 10,220 | 4,486 | 10,220 | 4,486 |
| IN-STATE TRAVEL | 54,709 | 54,715 | 64,938 | 66,888 | 64,938 | 67,956 |
| OPERATING EXPENSES | 1,317,985 | 1,291,365 | 1,365,965 | 1,170,514 | 1,363,469 | 1,179,477 |
| EQUIPMENT | 1,356,647 | 755,489 | 255,803 | 143,497 | 671 | 3,076 |
| MAINT OF BUILDINGS & GROUNDS | 394,018 | 457,515 | 338,783 | 318,835 | 338,783 | 284,433 |
| STATE TRAILS | 67,290 | 39,827 | 14,688 | 53,179 | 14,688 | 51,591 |
| AGRICULTURAL LANDS AND FACILITIES | 71,195 | 71,944 | 72,158 | 72,158 | 72,158 | 72,158 |
| COMMEMORATIVE LICENSE PLATES | 65,400 | 303,713 | 168,472 | 149,022 | 168,472 | 134,120 |
| WALKER LAKE ROAD MAINTENANCE | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 |
| ICE AGE PROJECTS | 0 | 0 | 2,240,000 | 0 | 0 | 0 |
| TOURISM PARK BROCHURES | 29,708 | 29,708 | 29,708 | 29,708 | 29,708 | 29,708 |
| RESERVE NEXT YEAR | 1,197,809 | 2,348,599 | 2,767,071 | 2,767,071 | 2,767,071 | 2,767,071 |
| INFORMATION SERVICES | 153,670 | 117,317 | 176,022 | 296,106 | 173,138 | 268,707 |
| ENTERPRISE FUND MANAGER'S BUDGET | 5,284 | 2,649 | 5,284 | 5,284 | 5,284 | 5,284 |
| UNIFORM ALLOWANCES | 70,383 | 71,108 | 89,253 | 91,903 | 89,013 | 90,276 |
| TRAINING | 74,544 | 60,635 | 89,881 | 82,061 | 77,595 | 69,489 |
| TRANSFER TO DCNR-DIRECTOR'S OFFICE | 74,803 | 90,870 | 98,031 | 139,439 | 98,557 | 138,636 |
| UTILITIES | 493,152 | 595,060 | 556,563 | 503,863 | 556,563 | 503,863 |
| TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM | 4,181 | 4,834 | 0 | 6,632 | 0 | 6,632 |
| CONSTRUCTION & MAINTENANCE PROJECTS | 914,789 | 5,250,112 | 0 | 0 | 0 | 0 |
| NHP DISPATCH STATEWIDE COST ALLOCATION | 12,872 | 13,180 | 15,900 | 20,559 | 16,030 | 19,888 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 63,000 | 63,000 | 59,220 | 59,220 | 59,220 | 59,220 |
| PURCHASING ASSESSMENT | 10,860 | 15,966 | 15,966 | 14,301 | 15,966 | 30,582 |
| STATE COST ALLOCATION | 102,573 | 112,238 | 107,383 | 152,914 | 107,383 | 159,323 |
| **TOTAL EXPENDITURES:** | **16,660,459** | **23,456,990** | **21,093,585** | **18,989,966** | **18,777,026** | **19,274,299** |
| **PERCENT CHANGE:** | | **40.79%** | **-10.08%** | **-19.04%** | **-10.98%** | **1.50%** |
| **TOTAL POSITIONS:** | **123.00** | **123.00** | **125.00** | **129.00** | **126.00** | **131.00** |

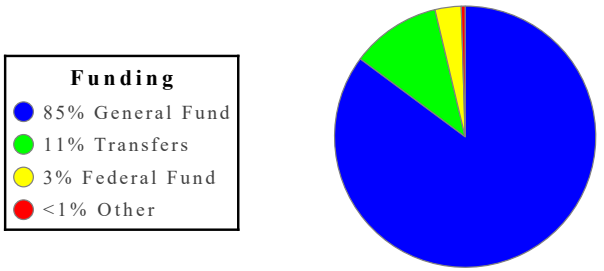
**DCNR - DIVISION OF WATER RESOURCES -** The Division of Water Resources conserves, protects, manages, and enhances the state's water resources for Nevada's citizens through the appropriation and reallocation of public waters.

## Division Budget Highlights:

1. **Water Planning and Drought Resiliency program -** The budget includes funding to implement a water planning and drought resiliency program by adding three additional staff members to better conserve, protect, and manage Nevada's valuable water resources.

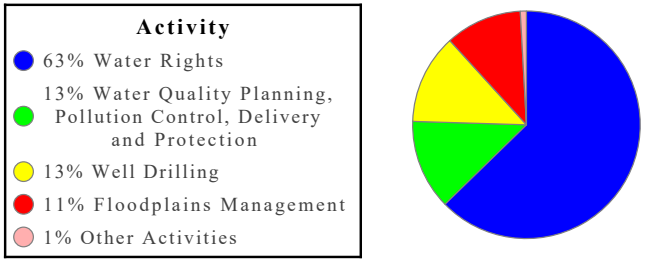
2. **Advisory Committee -** The budget include funding to create an Advisory Committee on water planning and drought initiatives.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 9,253,476 | 9,040,300 |
| Total FTE | 71.00 | 71.00 |

**Division Biennium Total by Activity**



## Activity: Dam Safety

This activity protects life, property, and the environment by overseeing the safety of Nevada's dams. The program reviews new dam applications; inspects dams for structural integrity and maintenance issues; analyzes dams after flood and seismic events to identify any that may have been impacted; and reviews dam construction/repairs.

## Performance Measures

1. Percent of All High Hazard Dams Inspected Annually

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 65.79% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

2. Percent of Low Hazard Dams Inspected Every Five Years

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 15.14% | 12.41% | 12.66% | 19.85% | 19.85% | 19.85% | 19.85% |

3. Percent of Significant Hazard Dams Inspected Every Three Years

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 32.73% | 42.73% | 40.00% | 32.73% | 32.73% | 32.73% | 32.73% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Federal Fund | $ | 79,334 | 79,337 |
| General Fund | $ | 0 | 0 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 79,334 | 79,337 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure safe & reliable transportation infrastructure | 79,334 | 79,337 |

## Activity: Floodplains Management

This activity coordinates the state's interest in the National Flood Insurance Program; manages an annual Community Assistance Program grant; provides technical assistance to local governments; makes scheduled technical assistance visits to communities; provides outreach; and protects private and public property.

### Performance Measures

1. Number of Assistance Contacts Recorded per Year

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 952 | 1,471 | 700 | 700 | 700 | 700 |

2. Number of Training and Outreach Hours Recorded

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 89 | 129 | 100 | 100 | 100 | 100 |

3. Number of Community Assistance Visits per Year

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 0 | 4 | 5 | 4 | 4 | 4 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Federal Fund | $ | 211,838 | 220,965 |
| General Fund | $ | 789,403 | 768,502 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 1,001,241 | 989,467 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 1,001,241 | 989,467 |

## Activity: Water Quality Planning, Pollution Control, Delivery and Protection

This activity provides resources and assistance related to the planning and development of the state's water resources; administers the statewide program for the management of floodplains under the National Flood Insurance Program; and enforces compliance with NRS chapters 533, 534, 535, and 536.

### Performance Measures

1. Number of Complaints Resolved Without Issuance of Violation

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 17 | 38 | 34 | 33 | 33 | 33 |

2. Number of Reviews of Water Conservation Plans Submitted

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 44 | 1 | 5 | 168 | 168 | 168 |

3. Percent of Basin Summaries Updated

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 80.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 1,184,104 | 1,152,754 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 1,184,104 | 1,152,754 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 1,184,104 | 1,152,754 |

## Activity: Water Rights

This activity allocates, manages, and protects surface and groundwater; makes determinations on new water right and water right change applications; manages existing water rights portfolios statewide; ensures compliance with the state's water laws; and promotes long-term preservation of state water resources and the surrounding environment.

### Performance Measures

1. Number of Applications Processed

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1,296 | 840 | 1,125 | 1,100 | 1,100 | 1,100 |

2. Number of Backlogged Applications Accepted

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 138 | 305 | 200 | 220 | 220 | 220 |

3. Number of Reports of Conveyance Processed

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1,885 | 1,840 | 1,600 | 2,000 | 2,000 | 2,000 |

4. Number of Proofs of Beneficial Use Processed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 610 | 492 | 500 | 500 | 500 | 500 | 500 |

5. Number of Public Outreach Meetings or Workshops Held

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 18 | 28 | 25 | 10 | 21 | 21 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 44,000 | 44,000 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 4,736,417 | 4,611,014 |
| Transfers | $ | 1,024,276 | 1,010,974 |
| TOTAL | $ | 5,804,693 | 5,665,988 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 5,804,693 | 5,665,988 |

## Activity: Well Drilling

This activity licenses and regulates well drillers, investigates complaints, approves variances from construction standards, and provides continuing education to well drillers. The program delivers technical assistance to homeowners, well drillers, and local governments.

## Performance Measures

1. Percent of Notice of Intent to Drill Needing Correction

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 12.00% | 18.00% | 19.00% | 20.00% | 21.00% | 22.00% |

2. Percent of Well Driller Logs Returned for Correction

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 12.95% | 2.73% | 2.73% | 2.73% | 2.73% | 2.73% |

3. Number of Well Constructions and Abandonments Inspected

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 13 | 42 | 55 | 55 | 55 | 55 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 1,184,104 | 1,152,754 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 1,184,104 | 1,152,754 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 1,184,104 | 1,152,754 |

# DCNR - WATER RESOURCES
## 101-4171

**PROGRAM DESCRIPTION**

The mission of the Division of Water Resources is to conserve, protect, manage, and enhance the state's water resources for Nevada's citizens through the appropriation and reallocation of public waters. In addition, the division is responsible for quantifying existing rights; monitoring water use; distributing water in accordance with court decrees; reviewing water availability for new subdivisions and condominiums; reviewing the design, construction, and operation of dams; appropriating geothermal water; licensing and regulating well drillers and water right surveyors; reviewing flood control projects; collecting and monitoring water resource data and records; and providing technical assistance to the public and governmental agencies. The division also provides technical assistance and information to governmental agencies and the public concerning state, regional, and local water resource planning, and provides floodplain management, planning, and mitigation assistance to communities throughout the state. Statutory Authority: NRS chapters 532, 533, 534, 534A, 535, 536, 538, 540, and 543.

**BASE**

This request continues funding for 65 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 7,493,074 | 7,084,694 | 7,211,649 | 7,184,125 | 7,320,274 | 7,286,868 |
| REVERSIONS | -334,440 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 105,440 | 147,558 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -147,557 | 0 | 0 | 0 | 0 | 0 |
| FED FMA CAP GRANT | 102,654 | 263,820 | 180,372 | 180,190 | 180,942 | 180,761 |
| FED FMA DAM SAFETY GRANT | 121,639 | 96,361 | 79,822 | 79,279 | 79,821 | 79,278 |
| COURT REPORTER | 13,836 | 44,000 | 44,000 | 44,000 | 44,000 | 44,000 |
| EXCESS PROPERTY SALES | 10,480 | 0 | 0 | 0 | 0 | 0 |
| REIMBURSEMENT OF EXPENSES | 9,636 | 0 | 0 | 0 | 0 | 0 |
| SOUTH FORK | 363,049 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM WATER BASIN - NON-EXECS | 26,989 | 27,962 | 27,575 | 29,579 | 28,652 | 30,745 |
| TRANS FROM ENVIRON PROTECT | 209,182 | 453,767 | 267,817 | 274,329 | 267,813 | 279,208 |
| **TOTAL RESOURCES:** | **7,973,982** | **8,118,162** | **7,811,235** | **7,791,502** | **7,921,502** | **7,900,860** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 5,313,092 | 5,856,820 | 6,031,891 | 6,003,551 | 6,152,327 | 6,123,033 |
| OUT-OF-STATE TRAVEL | 6,206 | 8,789 | 7,191 | 6,206 | 7,191 | 6,206 |
| IN-STATE TRAVEL | 43,105 | 75,863 | 44,380 | 43,105 | 44,380 | 43,105 |
| OPERATING EXPENSES | 612,349 | 676,927 | 620,411 | 626,496 | 620,511 | 626,614 |
| EQUIPMENT | 156,857 | 0 | 0 | 0 | 0 | 0 |
| U.S. GEOLOGICAL SURVEY | 221,750 | 221,750 | 221,750 | 221,750 | 221,750 | 221,750 |
| COURT REPORTER | 12,278 | 44,000 | 44,000 | 44,000 | 44,000 | 44,000 |
| SOUTH FORK DAM | 768,998 | 147,558 | 35,733 | 35,733 | 35,733 | 35,733 |
| FEDERAL DAM SAFETY GRANT | 119,225 | 94,107 | 78,593 | 78,050 | 78,592 | 78,049 |
| FLOOD COMMUNITY ASSISTANCE PROGRAM | 42,425 | 189,344 | 100,342 | 100,128 | 97,939 | 97,725 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 104,151 | 67,308 | 66,583 | 66,215 | 66,583 | 66,215 |
| TRAINING | 264 | 1,000 | 264 | 264 | 264 | 264 |
| DOE GRANT | 61,493 | 210,951 | 51,654 | 51,518 | 43,770 | 43,634 |
| DCNR COST ALLOCATION | 8,514 | 8,109 | 5,168 | 11,211 | 5,187 | 11,257 |
| PURCHASING ASSESSMENT | 6,619 | 7,394 | 6,619 | 6,619 | 6,619 | 6,619 |
| STATEWIDE COST ALLOCATION PLAN | 10,791 | 10,199 | 10,791 | 10,791 | 10,791 | 10,791 |
| AG COST ALLOCATION PLAN | 485,865 | 498,043 | 485,865 | 485,865 | 485,865 | 485,865 |
| **TOTAL EXPENDITURES:** | **7,973,982** | **8,118,162** | **7,811,235** | **7,791,502** | **7,921,502** | **7,900,860** |
| **TOTAL POSITIONS:** | **65.00** | **65.00** | **65.00** | **65.00** | **65.00** | **65.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 14,551 | -232,964 | 14,551 | -238,907 |
| FED FMA CAP GRANT | 0 | 0 | 912 | 31,120 | 912 | 39,413 |
| FED FMA DAM SAFETY GRANT | 0 | 0 | -13 | 55 | -13 | 59 |
| TRANSFER FROM WATER BASIN - NON-EXECS | 0 | 0 | 0 | 422,418 | 0 | 403,095 |
| TRANS FROM ENVIRON PROTECT | 0 | 0 | 380 | 0 | 380 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **15,830** | **220,629** | **15,830** | **203,660** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 367 | 0 | 557 |
| OPERATING EXPENSES | 0 | 0 | -919 | 153 | -919 | 97 |
| FEDERAL DAM SAFETY GRANT | 0 | 0 | -13 | 55 | -13 | 59 |
| FLOOD COMMUNITY ASSISTANCE PROGRAM | 0 | 0 | -28 | 2 | -28 | 2 |
| INFORMATION SERVICES | 0 | 0 | 2,525 | -7,468 | 2,525 | -7,946 |
| DOE GRANT | 0 | 0 | -39 | -13,973 | -39 | -17,662 |
| PURCHASING ASSESSMENT | 0 | 0 | 775 | -734 | 775 | 775 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 1,351 | 45,119 | 1,351 | 57,149 |
| AG COST ALLOCATION PLAN | 0 | 0 | 12,178 | 197,108 | 12,178 | 170,629 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **15,830** | **220,629** | **15,830** | **203,660** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 25,752 | 0 | 25,752 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **25,752** | **0** | **25,752** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 25,752 | 0 | 25,752 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **25,752** | **0** | **25,752** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 47,664 | 0 | 72,304 |
| FED FMA CAP GRANT | 0 | 0 | 0 | 528 | 0 | 791 |
| TRANSFER FROM WATER BASIN - NON-EXECS | 0 | 0 | 0 | 2,590 | 0 | 7,016 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **50,782** | **0** | **80,111** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 50,782 | 0 | 80,111 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **50,782** | **0** | **80,111** |

**ENHANCEMENT**

**E352 SAFE AND LIVABLE COMMUNITIES**

This request removes the General Fund state match expenditures related to the Community Assistance Program grant from the special use federal category into the appropriate traditional category.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 0 | 1,290 | 0 | 1,290 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 1,275 | 0 | 1,275 |
| OPERATING EXPENSES | 0 | 0 | 0 | 8,031 | 0 | 8,031 |
| FLOOD COMMUNITY ASSISTANCE PROGRAM | 0 | 0 | 0 | -10,596 | 0 | -10,596 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E353 SAFE AND LIVABLE COMMUNITIES**

This request funds the creation of a Nevada Water Planning and Drought Resiliency Program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 431,324 | 0 | 463,467 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **431,324** | **0** | **463,467** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 256,449 | 0 | 343,426 |
| OUT-OF-STATE TRAVEL | 0 | 0 | 0 | 1,434 | 0 | 1,911 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 2,461 | 0 | 3,587 |
| OPERATING EXPENSES | 0 | 0 | 0 | 98,143 | 0 | 110,026 |
| EQUIPMENT | 0 | 0 | 0 | 45,449 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 27,388 | 0 | 4,517 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **431,324** | **0** | **463,467** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **3.00** | **0.00** | **3.00** |

**E355 SAFE AND LIVABLE COMMUNITIES**

This request funds the creation of an Advisory Committee on Water Planning and Drought, including associated costs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 51,446 | 0 | 51,446 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **51,446** | **0** | **51,446** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 17,280 | 0 | 17,280 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 27,493 | 0 | 27,493 |
| OPERATING EXPENSES | 0 | 0 | 0 | 4,800 | 0 | 4,800 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,873 | 0 | 1,873 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **51,446** | **0** | **51,446** |

**E376 SAFE AND LIVABLE COMMUNITIES**

This request funds maintenance and/or replacement of existing operating equipment at South Fork Dam every year for anything that would pose a mechanical failure. Language in the Appropriations Act should allow these funds to balance forward with IFC approval.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 262,737 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **262,737** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| SOUTH FORK DAM | 0 | 0 | 0 | 262,737 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **262,737** | **0** | **0** |

**E711 EQUIPMENT REPLACEMENT**

This request funds the creation of a new website within the same infrastructure as other department divisions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 27,000 | 27,000 | 0 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **27,000** | **27,000** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 27,000 | 27,000 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **27,000** | **27,000** | **0** | **0** |

**E712 EQUIPMENT REPLACEMENT**

This request funds replacement of two vehicles per the recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 54,926 | 57,672 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **54,926** | **57,672** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 54,926 | 57,672 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **54,926** | **57,672** | **0** | **0** |

**E715 EQUIPMENT REPLACEMENT**

This request funds the renewal of Microsoft Windows and Visual Studio Professional licenses for division computers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,882 | 1,882 | 652 | 652 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,882** | **1,882** | **652** | **652** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 1,882 | 1,882 | 652 | 652 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,882** | **1,882** | **652** | **652** |

**E716 EQUIPMENT REPLACEMENT**

This request funds the replacement of four printers nearing the end of their useful life.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 13,950 | 13,950 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **13,950** | **13,950** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 13,950 | 13,950 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **13,950** | **13,950** | **0** | **0** |

**E733 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request modifies the amount of rent square footage charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -8,828 | 23,444 | -8,828 | 23,444 |
| FED FMA CAP GRANT | 0 | 0 | -1,093 | 0 | -1,093 | 0 |
| TRANSFER FROM WATER BASIN - NON-EXECS | 0 | 0 | -4,159 | 25 | -4,159 | 25 |
| TRANS FROM ENVIRON PROTECT | 0 | 0 | 6,134 | 0 | 6,134 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-7,946** | **23,469** | **-7,946** | **23,469** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | -12,990 | 20,539 | -12,990 | 20,541 |
| FLOOD COMMUNITY ASSISTANCE PROGRAM | 0 | 0 | -1,093 | -2,614 | -1,093 | -2,614 |
| DOE GRANT | 0 | 0 | 6,137 | 5,544 | 6,137 | 5,542 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-7,946** | **23,469** | **-7,946** | **23,469** |

**E900 TRANSFERS FROM NON-EXECUTIVE BUDGET ACCOUNT 4211**

This request funds the transfer of one unclassified and two classified positions which are currently in non-executive budget account 4211.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM WATER BASIN - NON-EXECS | 0 | 0 | 293,321 | 295,335 | 288,911 | 290,885 |
| **TOTAL RESOURCES:** | **0** | **0** | **293,321** | **295,335** | **288,911** | **290,885** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 279,745 | 279,594 | 280,066 | 281,197 |
| OUT-OF-STATE TRAVEL | 0 | 0 | 600 | 600 | 600 | 600 |
| IN-STATE TRAVEL | 0 | 0 | 1,114 | 1,114 | 1,114 | 1,114 |
| OPERATING EXPENSES | 0 | 0 | 5,008 | 5,020 | 5,008 | 5,017 |
| INFORMATION SERVICES | 0 | 0 | 6,854 | 9,007 | 2,123 | 2,957 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **293,321** | **295,335** | **288,911** | **290,885** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **3.00** | **3.00** | **3.00** | **3.00** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 299,880 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **299,880** | **0** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 7,493,074 | 7,084,694 | 7,454,872 | 7,894,032 | 7,326,649 | 7,685,026 |
| REVERSIONS | -334,440 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 105,440 | 147,558 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -147,557 | 0 | 0 | 0 | 0 | 0 |
| SUPPLEMENTAL APPROPRIATIONS | 0 | 0 | 160,138 | 0 | 0 | 0 |

DCNR - WATER RESOURCES
101-4171

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED FMA CAP GRANT | 102,654 | 263,820 | 180,191 | 211,838 | 180,761 | 220,965 |
| FED FMA DAM SAFETY GRANT | 121,639 | 96,361 | 79,809 | 79,334 | 79,808 | 79,337 |
| COURT REPORTER | 13,836 | 44,000 | 44,000 | 44,000 | 44,000 | 44,000 |
| EXCESS PROPERTY SALES | 10,480 | 0 | 0 | 0 | 0 | 0 |
| REIMBURSEMENT OF EXPENSES | 9,636 | 0 | 0 | 0 | 0 | 0 |
| SOUTH FORK | 363,049 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM WATER BASIN - NON-EXECS | 26,989 | 27,962 | 316,737 | 749,947 | 313,404 | 731,766 |
| TRANS FROM ENVIRON PROTECT | 209,182 | 453,767 | 274,331 | 274,329 | 274,327 | 279,208 |
| **TOTAL RESOURCES:** | **7,973,982** | **8,118,162** | **8,510,078** | **9,253,480** | **8,218,949** | **9,040,302** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 5,313,092 | 5,856,820 | 6,471,774 | 6,608,023 | 6,432,393 | 6,845,604 |
| OUT-OF-STATE TRAVEL | 6,206 | 8,789 | 7,791 | 9,530 | 7,791 | 10,007 |
| IN-STATE TRAVEL | 43,105 | 75,863 | 45,494 | 75,448 | 45,494 | 76,574 |
| OPERATING EXPENSES | 612,349 | 676,927 | 611,510 | 763,182 | 611,610 | 775,126 |
| EQUIPMENT | 156,857 | 0 | 54,926 | 103,121 | 0 | 0 |
| U.S. GEOLOGICAL SURVEY | 221,750 | 221,750 | 221,750 | 221,750 | 221,750 | 221,750 |
| COURT REPORTER | 12,278 | 44,000 | 44,000 | 44,000 | 44,000 | 44,000 |
| SOUTH FORK DAM | 768,998 | 147,558 | 35,733 | 298,470 | 35,733 | 35,733 |
| FEDERAL DAM SAFETY GRANT | 119,225 | 94,107 | 78,580 | 78,105 | 78,579 | 78,108 |
| FLOOD COMMUNITY ASSISTANCE PROGRAM | 42,425 | 189,344 | 99,221 | 86,920 | 96,818 | 84,517 |
| INFORMATION SERVICES | 104,151 | 67,308 | 258,536 | 165,599 | 71,883 | 94,020 |
| TRAINING | 264 | 1,000 | 264 | 264 | 264 | 264 |
| DOE GRANT | 61,493 | 210,951 | 57,752 | 43,089 | 49,868 | 31,514 |
| DCNR COST ALLOCATION | 8,514 | 8,109 | 5,168 | 11,211 | 5,187 | 11,257 |
| PURCHASING ASSESSMENT | 6,619 | 7,394 | 7,394 | 5,885 | 7,394 | 7,394 |
| STATEWIDE COST ALLOCATION PLAN | 10,791 | 10,199 | 12,142 | 55,910 | 12,142 | 67,940 |
| AG COST ALLOCATION PLAN | 485,865 | 498,043 | 498,043 | 682,973 | 498,043 | 656,494 |
| **TOTAL EXPENDITURES:** | **7,973,982** | **8,118,162** | **8,510,078** | **9,253,480** | **8,218,949** | **9,040,302** |
| **PERCENT CHANGE:** | | **1.81%** | **4.83%** | **13.98%** | **-3.42%** | **-2.30%** |
| **TOTAL POSITIONS:** | **65.00** | **65.00** | **68.00** | **71.00** | **68.00** | **71.00** |

**DCNR - FORESTRY DIVISION -** The Nevada Division of Forestry provides professional natural resource and wildland fire management services to Nevada's citizens and visitors. The division works to enhance, conserve, and protect forest, rangeland, and watershed values, endangered plants, and other native flora.

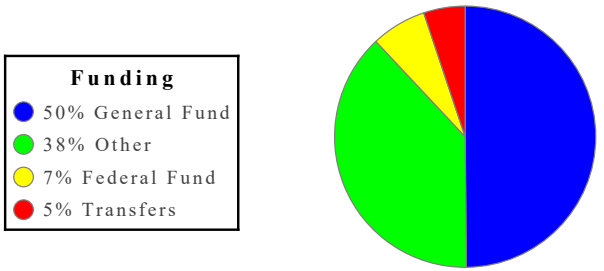
**Division Budget Highlights:**

1. **Increased Fire Suppression Allotment -** The budget includes a General Fund appropriation increase of $1,500,000 to the annual allotment for fire suppression activity giving the account more resources to combat seasonal wildland fires.

2. **Standard Module Configuration policy -** The budget includes funding of $292,870 in fiscal year 2020 and $332,040 in fiscal year 2021 through increased county participation fees to meet national standards and provide a higher level of leadership and firefighter safety.

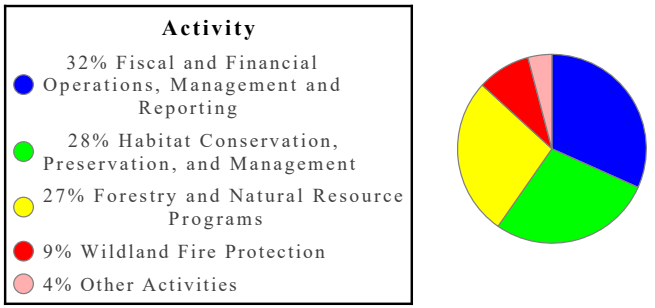
3. **Specialized Firefighting Equipment -** The budget includes funding of $8,149,884 in fiscal year 2020 for new and replacement firefighting support equipment including: one helicopter, 10 crew carriers, three mobile kitchens, six chippers, and five specialty trucks.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 36,223,535 | 35,195,145 |
| Total FTE | 182.00 | 182.00 |

**Division Biennium Total by Activity**



## Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides administrative and fiscal oversight for the division. Support services include accounting and grant management, information technology, communications, fleet services, facilities management, safety and training, and personnel.

### Performance Measures

1. Percent of Employee Evaluations Completed Timely

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 59.66% | 49.69% | 55.69% | 49.71% | 80.56% | 80.56% | 80.56% |

2. Percent of Internally Audited Transactions without Exceptions

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 98.09% | 99.63% | 90.00% | 93.40% | 90.00% | 90.00% | 90.00% |

3. Percent of Technology Helpdesk Request Responses within One Working Day

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 70.12% | 62.42% | 70.00% | 59.15% | 70.00% | 70.00% | 70.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 126,377 | 122,666 |
| Federal Fund | $ | 1,893,923 | 1,837,518 |
| General Fund | $ | 7,626,638 | 7,934,481 |
| Transfers | $ | 1,360,945 | 1,737,221 |
| TOTAL | $ | 11,007,882 | 11,631,886 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 11,007,882 | 11,631,886 |

## Activity: Habitat Conservation, Preservation, and Management

This activity funds emergency response services, maintenance of state vehicles, support to local governments, and wildland fire fighting. The program generates revenue for the General Fund and matches significant amounts of federal grant funds to perform resource project work for the benefit of state and private landowners.

### Performance Measures

1. Percent of Time Inmates Perform Reimbursable Projects

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 73.85% | 61.63% | 64.08% | 64.44% | 62.00% | 64.00% | 64.00% |

2. Percent of Possible Qualified Fire Squads with a Qualified Leader

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 38.16% | 38.16% | 40.54% | 36.49% | 39.19% | 40.54% | 40.54% |

3. Percent of Days Worked on Natural Resource Projects

| | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|
| Type: | New | Projected | Projected | Projected |
| Percent: | | 30.00% | 31.00% | 31.99% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 2,864,914 | 2,797,488 |
| General Fund | $ | 6,875,476 | 7,086,699 |
| Transfers | $ | 175,000 | 175,000 |
| TOTAL | $ | 9,915,390 | 10,059,187 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 9,915,390 | 10,059,187 |

## Activity: Wildland Fire Protection

This activity funds a comprehensive management program to perform fire suppression and incident management in wildland areas of enrolled member counties. The division works to augment public safety, fire prevention, fuels/vegetation management, emergency response, and rehabilitation of burned land for member counties.

### Performance Measures

1. Percent of Incident Billings Submitted Timely

| | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected |
| Percent: | 51.72% | 5.83% | 90.00% | 90.00% | 90.00% |

2. Percent of Fires Contained in Initial 24-Hour Period

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 73.94% | 77.61% | 70.21% | 52.22% | 88.89% | 88.89% | 88.89% |

3. Percent of Positive Responses to Provide Cooperator Aid

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 85.45% | 82.84% | 54.48% | 35.27% | 50.00% | 50.00% | 50.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 3,226,201 | 3,186,593 |
| General Fund | $ | 50,000 | 50,000 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 3,276,201 | 3,236,593 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 3,276,201 | 3,236,593 |

## Activity: Forestry and Natural Resource Programs

This activity provides technical resource and forestry assistance, including statewide grants for the benefit of natural resources on state and private lands. The division works with federal land managers to address forest health issues, critically endangered floras, watershed management, and catastrophic wildfire.

### Performance Measures

1. Percent of Partners Satisfied with Division's Assistance

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 85.00% | 95.95% | 93.18% | 80.00% | 95.00% | 96.00% | 96.00% |

2. Percent of Partners Implementing Division Recommendations

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 50.00% | 37.84% | 47.73% | 56.25% | 40.00% | 4.99% | 50.00% |

3. Number of Acres Involved in Programs to Enhance Forest/Rangeland Health

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 3,512 | 4,085 | 4,233 | 4,274 | 4,000 | 4,000 | 4,000 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 7,796,616 | 4,413,380 |
| Federal Fund | $ | 472,215 | 684,899 |
| General Fund | $ | 1,983,210 | 4,000,000 |
| Transfers | $ | 7,105 | 7,098 |
| TOTAL | $ | 10,259,146 | 9,105,377 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 10,259,146 | 9,105,377 |

## Activity: Plant Material, Nursery, and Seedbank Resources

This activity maintains and operates a statewide Nursery and Seedbank Program for public and private lands. The program's goal is to provide conservation plant material (plants and seeds) for use in enhancing and rehabilitating lands in Nevada.

### Performance Measures

1. Percent of Profit from Nursery Revenue

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | -15.11% | -18.07% | -11.11% | 24.65% | 5.00% | 5.00% | 5.00% |

2. Percent of Profit from Seedbank Revenue

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 27.00% | 24.11% | 17.77% | 12.89% | 5.00% | 5.00% | 5.00% |

3. Percent of Seedlings Culled

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 10.08% | 13.76% | 8.24% | 18.95% | 10.00% | 10.00% | 10.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,662,480 | 1,057,118 |
| Transfers | $ | 102,436 | 104,984 |
| TOTAL | $ | 1,764,916 | 1,162,102 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 1,764,916 | 1,162,102 |

# DCNR - FORESTRY
## 101-4195

**PROGRAM DESCRIPTION**

The core mission of the Nevada Division of Forestry (NDF) is to protect, conserve, and enhance the state's natural resources and provide protection from wildfire. To accomplish this mission, NDF manages and coordinates all forestry, nursery, endangered plant species, and watershed resource activities on qualified public, state, and private lands. NDF also cooperates with other state agencies to coordinate and respond to natural disasters such as floods and earthquakes. Statutory Authority: NRS chapters 40, 193, 205, 206, 232, 472, 474, 475, 476, 527 and 528.

**BASE**

This request continues funding for 69 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 6,601,546 | 6,821,796 | 6,844,700 | 6,928,723 | 6,975,833 | 7,029,044 |
| REVERSIONS | -543,031 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,950,262 | 1,292,441 | 1,302,573 | 434,007 | 1,250,450 | 509,241 |
| BALANCE FORWARD TO NEW YEAR | -1,292,440 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 1,424 | 0 | 0 | 0 | 0 | 0 |
| USFS RFPA PROJECT | 14,633 | 0 | 0 | 0 | 0 | 0 |
| FED RE-INSURANCE RECEIPTS | 0 | 20,000 | 0 | 0 | 0 | 0 |
| FED EHA TEACH TRAIN HANDICAP C | 0 | 0 | 0 | 0 | 70,327 | 70,327 |
| FED USFS CPG GRANTS | 2,281,021 | 2,555,726 | 1,373,068 | 1,373,068 | 1,373,068 | 1,373,068 |
| FED BLM NV FORESTRY PROGRAM | 24,273 | 185,789 | 0 | 0 | 0 | 0 |
| USFS SFA NFP COMM PROT | 46,712 | 851,773 | 0 | 0 | 0 | 0 |
| FED USFS INSECTS & DISEASES GRANTS | 74,075 | 35,919 | 45,000 | 45,000 | 45,000 | 45,000 |
| USFWS VULNERABILITY MODELS | 14,999 | 89,554 | 0 | 0 | 0 | 0 |
| FED IMMUNIZATION PROG | 0 | 0 | 60,653 | 60,653 | 0 | 0 |
| FEDERAL GRANT-A | 46,885 | 299,018 | 0 | 0 | 0 | 0 |
| FED USFS LEGACY GRANT | 22,195 | 37,279 | 0 | 0 | 0 | 0 |
| FED USFS FUELS REDUCTION GRANT | 360,427 | 1,788,339 | 502,600 | 414,706 | 502,600 | 348,460 |
| XMAS TREE PERMITS | 0 | 10 | 10 | 10 | 10 | 10 |
| DESERT PLANT PERMITS | 1,860 | 2,296 | 2,296 | 2,687 | 2,296 | 2,687 |
| CHARGES FOR SERVICES - Q | 66 | 24,733 | 0 | 0 | 0 | 0 |
| CHARGES FOR SERVICES - B | 5,306 | 15,954 | 0 | 0 | 0 | 0 |
| ELKO DISPATCH UTILITY REIMB | 7,994 | 0 | 7,994 | 7,994 | 7,994 | 7,994 |
| PRIOR YEAR REFUNDS | 595 | 586 | 595 | 595 | 595 | 595 |
| COST ALLOCATION REIMBURSEMENT | 385,649 | 617,783 | 467,849 | 508,977 | 456,561 | 508,977 |
| EXCESS PROPERTY SALES | 35,464 | 844 | 844 | 0 | 844 | 0 |
| AIR OPERATIONS | 13,155 | 14,428 | 13,155 | 13,155 | 13,155 | 13,155 |
| PARKS REIMBURSEMENTS | 12,033 | 11,094 | 12,033 | 11,966 | 12,033 | 11,966 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| WILDLIFE REIMBURSEMENTS | 6,045 | 5,665 | 6,045 | 6,563 | 6,045 | 6,563 |
| SCRAP SALES | 788 | 301 | 788 | 0 | 788 | 0 |
| SHPO REIMBURSEMENTS | 1,163 | 1,359 | 1,163 | 1,163 | 1,163 | 1,163 |
| TRANSFER FROM STATE LANDS - TAHOE EIP | 97,863 | 104,213 | 106,870 | 109,693 | 106,870 | 104,969 |
| TRANSFER FROM 4196 - FIRE REIMB FOR VEHICLE REPAIR | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| TRANS FROM 3186 | 8,509 | 37,237 | 0 | 0 | 0 | 0 |
| TRANS FROM OPERATING ACCT (IBU - 4196) | 308,585 | 348,119 | 383,660 | -6,604 | 387,656 | -12,778 |
| TRANS FROM FORESTRY DIV | 0 | 0 | 0 | 388,475 | 0 | 402,039 |
| **TOTAL RESOURCES:** | **10,488,056** | **15,412,256** | **11,381,896** | **10,550,831** | **11,463,288** | **10,672,480** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 5,671,787 | 6,802,895 | 6,837,285 | 6,921,753 | 6,987,896 | 7,057,270 |
| OUT-OF-STATE TRAVEL | 4,427 | 5,201 | 4,427 | 4,427 | 4,427 | 4,427 |
| IN-STATE TRAVEL | 17,815 | 22,872 | 17,815 | 17,815 | 17,815 | 17,815 |
| OPERATING EXPENSES | 416,652 | 479,578 | 449,539 | 440,274 | 452,556 | 443,291 |
| EQUIPMENT | 301,564 | 165,007 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 17,974 | 33,381 | 14,728 | 13,589 | 14,820 | 13,681 |
| POLICE/FIRE PHYSICALS | 199 | 912 | 1,793 | 1,793 | 1,793 | 1,793 |
| USFS WOOD BIOMASS ENERGY STUDY | 0 | 20,000 | 0 | 0 | 0 | 0 |
| FED BLM NV FORESTRY PROGRAM | 23,621 | 147,761 | 0 | 0 | 0 | 0 |
| AIR OPERATIONS-FIRE | 173,944 | 208,131 | 150,997 | 137,667 | 157,305 | 137,854 |
| SPOONER CABLE YARDING PROJECT | 0 | 744 | 0 | 0 | 0 | 0 |
| INTERAGENCY WILDLAND FIRE DISPATCH | 128,735 | 189,103 | 109,172 | 108,461 | 108,026 | 107,315 |
| USFS LEGACY | 10,260 | 37,279 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 131,147 | 94,689 | 100,357 | 64,265 | 100,357 | 64,265 |
| VEHICLE MAINTENANCE FROM FIRE REIMB | 245,085 | 441,475 | 250,000 | 250,000 | 250,000 | 250,000 |
| UNIFORM VOUCHER SYSTEM | 8,177 | 14,554 | 18,744 | 18,744 | 18,744 | 18,744 |
| TRAINING | 88,387 | 114,490 | 82,550 | 77,112 | 82,550 | 77,112 |
| INDIRECT COSTS | 110,753 | 44,366 | 106,016 | 106,017 | 106,016 | 106,017 |
| INCIDENT BUSINESS UNIT | 19,754 | 15,786 | 16,463 | 16,464 | 16,463 | 16,464 |
| NDEP 319 AGREEMENTS | 8,509 | 37,237 | 0 | 0 | 0 | 0 |
| TERRASANTE TLC REHAB | 0 | 39,065 | 0 | 0 | 0 | 0 |
| USFS SCFD FUELS REDUCTION | 46,053 | 279,850 | 0 | 0 | 0 | 0 |
| FUELS REDUCTION GRANT | 360,427 | 1,719,377 | 502,600 | 414,706 | 502,600 | 348,460 |
| ENLC AGREEMENTS | 0 | 24,733 | 0 | 0 | 0 | 0 |
| FED LANDSCAPE SCALE RESTORATION | 46,714 | 851,773 | 1 | 0 | 1 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FOREST HEALTH/WESTERN BARK BEETLE | 74,074 | 35,919 | 45,000 | 44,998 | 45,000 | 45,000 |
| COMMUNICATIONS | 359,542 | 316,830 | 111,655 | 100,876 | 111,655 | 100,876 |
| USFWS VULNERABILITY MODLS GRANT | 14,999 | 89,554 | 0 | 0 | 0 | 0 |
| UTILITIES | 68,815 | 59,496 | 68,815 | 68,815 | 68,815 | 68,815 |
| TAHOE EIP TEAM/FORESTER | 11,529 | 13,237 | 6,800 | 6,805 | 6,800 | 6,805 |
| RFPA & COHESIVE STRATEGY SUMMIT | 14,633 | 0 | 0 | 0 | 0 | 0 |
| USFS CPG GRANTS | 1,849,847 | 1,995,994 | 997,465 | 964,695 | 986,162 | 959,484 |
| TRANSFER TO DCNR-DIR OFFICE POSITIONS | 142,491 | 144,779 | 149,568 | 172,658 | 150,383 | 165,146 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 0 | 0 | 1,410 | 1,410 | 1,410 | 1,410 |
| RESERVE-IDC FUTURE YR FUNDING | 0 | 434,007 | 1,250,450 | 509,241 | 1,183,448 | 572,190 |
| PURCHASING ASSESSMENT | 10,358 | 14,745 | 10,358 | 10,358 | 10,358 | 10,358 |
| STATE COST ALLOCATION | 77,888 | 76,682 | 77,888 | 77,888 | 77,888 | 77,888 |
| DEFERRED FACILITIES MAINTENANCE | 31,896 | 440,754 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **10,488,056** | **15,412,256** | **11,381,896** | **10,550,831** | **11,463,288** | **10,672,480** |
| **TOTAL POSITIONS:** | **69.00** | **69.00** | **69.00** | **69.00** | **69.00** | **69.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -655 | 165,799 | -655 | 652,940 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 41,128 | 0 | 52,416 | 0 |
| TRANSFER FROM STATE LANDS - TAHOE EIP | 0 | 0 | -13 | 112 | -13 | 119 |
| TRANS FROM OPERATING ACCT (IBU - 4196) | 0 | 0 | -66 | -13 | -66 | -11 |
| **TOTAL RESOURCES:** | **0** | **0** | **40,394** | **165,898** | **51,682** | **653,048** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 391 | 0 | 591 |
| OPERATING EXPENSES | 0 | 0 | -402 | 3,925 | -402 | 4,046 |
| AIR OPERATIONS-FIRE | 0 | 0 | -2 | 498 | -2 | 530 |
| INTERAGENCY WILDLAND FIRE DISPATCH | 0 | 0 | -1 | 0 | -1 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 0 | 0 | -5 | -1,110 | -5 | -1,618 |
| INDIRECT COSTS | 0 | 0 | -79 | 1 | -79 | 1 |
| INCIDENT BUSINESS UNIT | 0 | 0 | -66 | 1 | -66 | 1 |
| COMMUNICATIONS | 0 | 0 | -245 | -1,895 | -245 | -1,889 |
| TAHOE EIP TEAM/FORESTER | 0 | 0 | -13 | 112 | -13 | 119 |
| USFS CPG GRANTS | 0 | 0 | 0 | 276 | 0 | 294 |
| PURCHASING ASSESSMENT | 0 | 0 | 4,387 | 38 | 4,387 | 6,106 |
| STATE COST ALLOCATION | 0 | 0 | 36,820 | 34,903 | 48,108 | 29,756 |
| AG COST ALLOCATION PLAN | 0 | 0 | 0 | 128,758 | 0 | 615,111 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **40,394** | **165,898** | **51,682** | **653,048** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 32,243 | 0 | 32,243 |
| TRANSFER FROM STATE LANDS - TAHOE EIP | 0 | 0 | 0 | 384 | 0 | 384 |
| TRANS FROM OPERATING ACCT (IBU - 4196) | 0 | 0 | 0 | 2,350 | 0 | 2,350 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **34,977** | **0** | **34,977** |
| **EXPENDITURES:** | | | | | | |
| AIR OPERATIONS-FIRE | 0 | 0 | 0 | 6,919 | 0 | 6,919 |
| INTERAGENCY WILDLAND FIRE DISPATCH | 0 | 0 | 0 | 3,844 | 0 | 3,844 |
| INFORMATION SERVICES | 0 | 0 | 0 | 16,912 | 0 | 16,912 |
| INDIRECT COSTS | 0 | 0 | 0 | 3,844 | 0 | 3,844 |
| INCIDENT BUSINESS UNIT | 0 | 0 | 0 | 2,306 | 0 | 2,306 |
| COMMUNICATIONS | 0 | 0 | 0 | 768 | 0 | 768 |
| TAHOE EIP TEAM/FORESTER | 0 | 0 | 0 | 384 | 0 | 384 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **34,977** | **0** | **34,977** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 47,035 | 0 | 68,770 |
| FED IMMUNIZATION PROG | 0 | 0 | 0 | 495 | 0 | 663 |
| TRANSFER FROM STATE LANDS - TAHOE EIP | 0 | 0 | 0 | 816 | 0 | 1,823 |
| TRANS FROM OPERATING ACCT (IBU - 4196) | 0 | 0 | 0 | 4,267 | 0 | 10,439 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **52,613** | **0** | **81,695** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 55,202 | 0 | 85,879 |
| FUELS REDUCTION GRANT | 0 | 0 | 0 | -229 | 0 | -511 |
| USFS CPG GRANTS | 0 | 0 | 0 | -2,360 | 0 | -3,673 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **52,613** | **0** | **81,695** |

**ENHANCEMENT**

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds necessary items removed in the adjusted base process, including software maintenance, support, and training.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 21,316 | 0 | 21,316 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **21,316** | **0** | **21,316** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 281 | 0 | 281 |
| AIR OPERATIONS-FIRE | 0 | 0 | 0 | 103 | 0 | 103 |
| INFORMATION SERVICES | 0 | 0 | 0 | 18,866 | 0 | 18,866 |
| TRAINING | 0 | 0 | 0 | 2,066 | 0 | 2,066 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **21,316** | **0** | **21,316** |

**E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an allocation for the use of the electronic signature software DocuSign.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,976 | 0 | 2,976 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,976** | **0** | **2,976** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,976 | 0 | 2,976 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,976** | **0** | **2,976** |

**E368 SAFE AND LIVABLE COMMUNITIES**

This request funds enhanced seasonal staff.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 79,644 | 0 | 75,639 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **79,644** | **0** | **75,639** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 79,644 | 0 | 75,639 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **79,644** | **0** | **75,639** |

**E506 ADJUSTMENTS TO TRANSFERS**

This request changes the funding source for Decision Unit E906 to General Fund.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 9,170 | 0 | 9,170 |
| COUNTY PARTICIPATION FUNDS | 0 | 0 | 0 | -9,170 | 0 | -9,170 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E550 TECHNOLOGY INVESTMENT REQUEST**

This request funds a new automated and integrated fire business management and billing system.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM OPERATING ACCT (IBU - 4196) | 0 | 0 | 58,600 | 0 | 35,280 | 0 |
| TRANS FROM FORESTRY DIV | 0 | 0 | 0 | 58,600 | 0 | 35,280 |
| **TOTAL RESOURCES:** | **0** | **0** | **58,600** | **58,600** | **35,280** | **35,280** |
| **EXPENDITURES:** | | | | | | |
| INCIDENT BUSINESS UNIT | 0 | 0 | 58,600 | 58,600 | 35,280 | 35,280 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **58,600** | **58,600** | **35,280** | **35,280** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 36,580 | 28,934 | 48,420 | 42,383 |
| **TOTAL RESOURCES:** | **0** | **0** | **36,580** | **28,934** | **48,420** | **42,383** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 3,693 | 0 | 2,721 | 0 |
| AIR OPERATIONS-FIRE | 0 | 0 | 9,960 | 1,984 | 3,628 | 0 |
| INFORMATION SERVICES | 0 | 0 | 22,927 | 26,950 | 42,071 | 42,383 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **36,580** | **28,934** | **48,420** | **42,383** |

**E711 EQUIPMENT REPLACEMENT**

This request funds equipment replacement including: chainsaws, radios, and signal repeaters.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 218,244 | 0 | 217,272 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **218,244** | **0** | **217,272** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 0 | 3,693 | 0 | 2,721 |
| COMMUNICATIONS | 0 | 0 | 0 | 214,551 | 0 | 214,551 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **218,244** | **0** | **217,272** |

**E733 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request modifies the amount of rent square footage charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM STATE LANDS - TAHOE EIP | 0 | 0 | 927 | 2,923 | 927 | 2,922 |
| **TOTAL RESOURCES:** | **0** | **0** | **927** | **2,923** | **927** | **2,922** |
| **EXPENDITURES:** | | | | | | |
| TAHOE EIP TEAM/FORESTER | 0 | 0 | 927 | 2,923 | 927 | 2,922 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **927** | **2,923** | **927** | **2,922** |

**E906 TRANSFER VEHICLE COSTS FROM 4194 TO 4195**

This request transfers costs associated with vehicles that should have been listed in budget account 4195, but had inadvertently been listed in budget account 4194.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COUNTY PARTICIPATION FUNDS | 0 | 0 | 0 | 9,170 | 0 | 9,170 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **9,170** | **0** | **9,170** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 9,170 | 0 | 9,170 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **9,170** | **0** | **9,170** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 381,505 | 0 | 422,929 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **381,505** | **0** | **422,929** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 6,601,546 | 6,821,796 | 7,095,176 | 7,534,084 | 7,238,149 | 8,151,753 |
| REVERSIONS | -543,031 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,950,262 | 1,292,441 | 1,302,573 | 434,007 | 1,250,450 | 509,241 |
| BALANCE FORWARD TO NEW YEAR | -1,292,440 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 1,424 | 0 | 0 | 0 | 0 | 0 |
| USFS RFPA PROJECT | 14,633 | 0 | 0 | 0 | 0 | 0 |
| FED RE-INSURANCE RECEIPTS | 0 | 20,000 | 0 | 0 | 0 | 0 |
| FED EHA TEACH TRAIN HANDICAP C | 0 | 0 | 0 | 0 | 70,327 | 70,327 |
| FED USFS CPG GRANTS | 2,281,021 | 2,555,726 | 1,373,068 | 1,373,068 | 1,373,068 | 1,373,068 |
| FED BLM NV FORESTRY PROGRAM | 24,273 | 185,789 | 0 | 0 | 0 | 0 |
| USFS SFA NFP COMM PROT | 46,712 | 851,773 | 0 | 0 | 0 | 0 |
| FED USFS INSECTS & DISEASES GRANTS | 74,075 | 35,919 | 45,000 | 45,000 | 45,000 | 45,000 |
| USFWS VULNERABILITY MODELS | 14,999 | 89,554 | 0 | 0 | 0 | 0 |
| FED IMMUNIZATION PROG | 0 | 0 | 60,653 | 61,148 | 0 | 663 |
| FEDERAL GRANT-A | 46,885 | 299,018 | 0 | 0 | 0 | 0 |
| FED USFS LEGACY GRANT | 22,195 | 37,279 | 0 | 0 | 0 | 0 |
| FED USFS FUELS REDUCTION GRANT | 360,427 | 1,788,339 | 502,600 | 414,706 | 502,600 | 348,460 |
| XMAS TREE PERMITS | 0 | 10 | 10 | 10 | 10 | 10 |
| DESERT PLANT PERMITS | 1,860 | 2,296 | 2,296 | 2,687 | 2,296 | 2,687 |
| CHARGES FOR SERVICES - Q | 66 | 24,733 | 0 | 0 | 0 | 0 |
| CHARGES FOR SERVICES - B | 5,306 | 15,954 | 0 | 0 | 0 | 0 |
| ELKO DISPATCH UTILITY REIMB | 7,994 | 0 | 7,994 | 7,994 | 7,994 | 7,994 |
| PRIOR YEAR REFUNDS | 595 | 586 | 595 | 595 | 595 | 595 |
| COST ALLOCATION REIMBURSEMENT | 385,649 | 617,783 | 508,977 | 508,977 | 508,977 | 508,977 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| EXCESS PROPERTY SALES | 35,464 | 844 | 844 | 0 | 844 | 0 |
| AIR OPERATIONS | 13,155 | 14,428 | 13,155 | 13,155 | 13,155 | 13,155 |
| PARKS REIMBURSEMENTS | 12,033 | 11,094 | 12,033 | 11,966 | 12,033 | 11,966 |
| WILDLIFE REIMBURSEMENTS | 6,045 | 5,665 | 6,045 | 6,563 | 6,045 | 6,563 |
| SCRAP SALES | 788 | 301 | 788 | 0 | 788 | 0 |
| SHPO REIMBURSEMENTS | 1,163 | 1,359 | 1,163 | 1,163 | 1,163 | 1,163 |
| TRANSFER FROM STATE LANDS - TAHOE EIP | 97,863 | 104,213 | 107,784 | 113,928 | 107,784 | 110,217 |
| TRANSFER FROM 4196 - FIRE REIMB FOR VEHICLE REPAIR | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| TRANS FROM 3186 | 8,509 | 37,237 | 0 | 0 | 0 | 0 |
| TRANS FROM OPERATING ACCT (IBU - 4196) | 308,585 | 348,119 | 609,148 | 0 | 631,248 | 0 |
| TRANS FROM FORESTRY DIV | 0 | 0 | 0 | 447,075 | 0 | 437,319 |
| **TOTAL RESOURCES:** | **10,488,056** | **15,412,256** | **11,899,902** | **11,226,126** | **12,022,526** | **11,849,158** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 5,671,787 | 6,802,895 | 6,985,868 | 7,056,990 | 7,190,561 | 7,219,379 |
| OUT-OF-STATE TRAVEL | 4,427 | 5,201 | 4,427 | 4,427 | 4,427 | 4,427 |
| IN-STATE TRAVEL | 17,815 | 22,872 | 17,815 | 17,815 | 17,815 | 17,815 |
| OPERATING EXPENSES | 416,652 | 479,578 | 449,334 | 453,650 | 452,351 | 456,788 |
| EQUIPMENT | 301,564 | 165,007 | 3,693 | 3,693 | 2,721 | 2,721 |
| MAINT OF BUILDINGS & GROUNDS | 17,974 | 33,381 | 14,728 | 13,589 | 14,820 | 13,681 |
| POLICE/FIRE PHYSICALS | 199 | 912 | 1,793 | 1,793 | 1,793 | 1,793 |
| USFS WOOD BIOMASS ENERGY STUDY | 0 | 20,000 | 0 | 0 | 0 | 0 |
| FED BLM NV FORESTRY PROGRAM | 23,621 | 147,761 | 0 | 0 | 0 | 0 |
| AIR OPERATIONS-FIRE | 173,944 | 208,131 | 160,955 | 147,171 | 160,931 | 145,406 |
| SPOONER CABLE YARDING PROJECT | 0 | 744 | 0 | 0 | 0 | 0 |
| INTERAGENCY WILDLAND FIRE DISPATCH | 128,735 | 189,103 | 109,171 | 112,305 | 108,025 | 111,159 |
| USFS LEGACY | 10,260 | 37,279 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 131,147 | 94,689 | 123,959 | 128,859 | 143,103 | 143,784 |
| VEHICLE MAINTENANCE FROM FIRE REIMB | 245,085 | 441,475 | 250,000 | 250,000 | 250,000 | 250,000 |
| UNIFORM VOUCHER SYSTEM | 8,177 | 14,554 | 18,744 | 18,744 | 18,744 | 18,744 |
| TRAINING | 88,387 | 114,490 | 82,550 | 79,178 | 82,550 | 79,178 |
| INDIRECT COSTS | 110,753 | 44,366 | 105,937 | 109,862 | 105,937 | 109,862 |
| INCIDENT BUSINESS UNIT | 19,754 | 15,786 | 92,491 | 77,371 | 56,513 | 54,051 |
| NDEP 319 AGREEMENTS | 8,509 | 37,237 | 0 | 0 | 0 | 0 |
| TERRASANTE TLC REHAB | 0 | 39,065 | 0 | 0 | 0 | 0 |
| USFS SCFD FUELS REDUCTION | 46,053 | 279,850 | 0 | 0 | 0 | 0 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FUELS REDUCTION GRANT | 360,427 | 1,719,377 | 502,600 | 414,477 | 502,600 | 347,949 |
| ENLC AGREEMENTS | 0 | 24,733 | 0 | 0 | 0 | 0 |
| FED LANDSCAPE SCALE RESTORATION | 46,714 | 851,773 | 1 | 0 | 1 | 0 |
| FOREST HEALTH/WESTERN BARK BEETLE | 74,074 | 35,919 | 45,000 | 44,998 | 45,000 | 45,000 |
| COMMUNICATIONS | 359,542 | 316,830 | 325,961 | 314,300 | 325,961 | 314,306 |
| USFWS VULNERABILITY MODLS GRANT | 14,999 | 89,554 | 0 | 0 | 0 | 0 |
| UTILITIES | 68,815 | 59,496 | 68,815 | 68,815 | 68,815 | 68,815 |
| TAHOE EIP TEAM/FORESTER | 11,529 | 13,237 | 7,714 | 10,224 | 7,714 | 10,230 |
| RFPA & COHESIVE STRATEGY SUMMIT | 14,633 | 0 | 0 | 0 | 0 | 0 |
| USFS CPG GRANTS | 1,849,847 | 1,995,994 | 997,465 | 962,611 | 986,162 | 956,105 |
| TRANSFER TO DCNR-DIR OFFICE POSITIONS | 142,491 | 144,779 | 149,568 | 172,658 | 150,383 | 165,146 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 0 | 0 | 1,410 | 1,410 | 1,410 | 1,410 |
| RESERVE-IDC FUTURE YR FUNDING | 0 | 434,007 | 1,250,450 | 509,241 | 1,183,448 | 572,190 |
| PURCHASING ASSESSMENT | 10,358 | 14,745 | 14,745 | 10,396 | 14,745 | 16,464 |
| STATE COST ALLOCATION | 77,888 | 76,682 | 114,708 | 112,791 | 125,996 | 107,644 |
| AG COST ALLOCATION PLAN | 0 | 0 | 0 | 128,758 | 0 | 615,111 |
| DEFERRED FACILITIES MAINTENANCE | 31,896 | 440,754 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **10,488,056** | **15,412,256** | **11,899,902** | **11,226,126** | **12,022,526** | **11,849,158** |
| **PERCENT CHANGE:** | | **46.95%** | **-22.79%** | **-27.16%** | **1.03%** | **5.55%** |
| **TOTAL POSITIONS:** | **69.00** | **69.00** | **69.00** | **69.00** | **69.00** | **69.00** |

# DCNR - FORESTRY - FIRE SUPPRESSION

## 101-4196

**PROGRAM DESCRIPTION**

The Forest Fire Suppression Account funds protection of life, property, and natural resources from fire, flood, and other natural or human caused emergencies. The program is funded with a combination of: General Fund appropriations; reimbursements paid to the Nevada Division of Forestry for firefighting efforts made on behalf of others; and Federal Emergency Management Agency - Fire Management Assistance grants and sub-grants. The agency has access to the Interim Finance Contingency Fund, the Reserve for Statutory Contingency Account, and the Disaster Relief Account when the volume or severity of fire incidents result in insufficient funds to meet state obligations. Statutory Authority: NRS 472.

**BASE**

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 5,000,000 | 0 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| REVERSIONS | -998,139 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,898,347 | 1,943,120 | 1,769,707 | 1,769,707 | 1,584,030 | 517,161 |
| BALANCE FORWARD TO NEW YEAR | -1,943,119 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -4,577,751 | 0 | 0 | 0 | 0 | 0 |
| FEMA FIRE ASSISTANCE GRANTS | 5,373,806 | 747,689 | 1,582,231 | 553,062 | 1,582,231 | 684,899 |
| FIRE EQUIPMENT REIMBURSEMENT | 740,428 | 641,713 | 647,928 | 647,928 | 647,928 | 647,928 |
| PRIOR YEAR REFUNDS | 2,010,500 | 1,475,340 | 1,777,690 | 1,916,540 | 1,777,690 | 1,906,800 |
| FOREST FIRE REIMBURSEMENTS | 1,697,378 | 1,604,587 | 1,311,010 | 1,306,211 | 1,311,010 | 1,306,211 |
| OTHER REIMBURSEMENT | 9,275 | 23,469 | 7,098 | 7,098 | 7,098 | 7,098 |
| TRANSFER FROM INTERIM FINANCE | 2,627,751 | 10,930,180 | 0 | 0 | 0 | 0 |
| TRANSFER FROM STATUTORY CONTINGENCY | 1,950,000 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM OPERATING ACCT | 1,555,452 | 506,630 | 0 | 0 | 0 | 0 |
| TRANSFER FROM EMERGENCY MGMT | 1,100,717 | 9,724 | 227,818 | 0 | 227,818 | 0 |
| **TOTAL RESOURCES:** | **16,444,645** | **17,882,452** | **9,823,482** | **8,700,546** | **9,637,805** | **7,570,097** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,020,058 | 3,009,349 | 1,637,848 | 1,637,848 | 1,637,848 | 1,637,848 |
| FIRE SUPPRESSION COSTS | 9,979,355 | 10,154,068 | 3,740,097 | 3,856,254 | 3,740,097 | 2,463,911 |
| NON WILDLAND FIRE EXP | 258 | 5,000 | 0 | 0 | 0 | 0 |
| TRANSFER TO IBU IN 4195 | 308,585 | 348,389 | 390,918 | 388,475 | 394,914 | 402,039 |
| TRANSFER - FIRE REIMB FOR VEHICLE REPAIRS | 0 | 425,000 | 425,000 | 425,000 | 425,000 | 425,000 |
| FEMA FIRE ASSISTANCE GRANTS | 49,594 | 291,871 | 131,672 | 49,594 | 131,672 | 49,594 |
| PRIOR YEAR CLAIMS | 3,071,210 | 1,857,807 | 1,898,332 | 1,810,629 | 1,898,332 | 1,842,707 |
| RESERVE FOR IBU FUTURE YEAR FUNDING | 0 | 1,344,707 | 1,159,030 | 517,161 | 969,357 | 601,576 |
| RESERVE FOR FLEET EXPENDITURES | 0 | 425,000 | 425,000 | 0 | 425,000 | 131,837 |
| PURCHASING ASSESSMENT | 4,631 | 10,248 | 4,631 | 4,631 | 4,631 | 4,631 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STATEWIDE COST ALLOCATION PLAN | 10,954 | 11,013 | 10,954 | 10,954 | 10,954 | 10,954 |
| **TOTAL EXPENDITURES:** | **16,444,645** | **17,882,452** | **9,823,482** | **8,700,546** | **9,637,805** | **7,570,097** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FOREST FIRE REIMBURSEMENTS | 0 | 0 | 4,891 | 0 | 5,010 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,891** | **0** | **5,010** | **0** |
| **EXPENDITURES:** | | | | | | |
| FIRE SUPPRESSION COSTS | 0 | 0 | 0 | -5,227 | 0 | -26,840 |
| PURCHASING ASSESSMENT | 0 | 0 | 5,617 | 6,008 | 5,617 | 15,420 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -726 | -781 | -607 | 11,420 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,891** | **0** | **5,010** | **0** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase to the annual allotment for the Fire Suppression Account.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,500,000 | 0 | 1,500,000 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -166,954 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,500,000** | **-166,954** | **1,500,000** |
| **EXPENDITURES:** | | | | | | |
| FIRE SUPPRESSION COSTS | 0 | 0 | 0 | 1,500,000 | 0 | 1,500,000 |
| TRANSFER TO IBU IN 4195 | 0 | 0 | 166,954 | 0 | 208,378 | 0 |
| RESERVE FOR IBU FUTURE YEAR FUNDING | 0 | 0 | -166,954 | 0 | -375,332 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,500,000** | **-166,954** | **1,500,000** |

**E550 TECHNOLOGY INVESTMENT REQUEST**

This request funds a transfer to support the purchase of a new automated and integrated fire business management and billing system.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -58,600 | 0 |
| FIRE EQUIPMENT REIMBURSEMENT | 0 | 0 | 0 | 58,600 | 0 | 35,280 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **58,600** | **-58,600** | **35,280** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO IBU IN 4195 | 0 | 0 | 58,600 | 58,600 | 35,280 | 35,280 |
| RESERVE FOR IBU FUTURE YEAR FUNDING | 0 | 0 | -58,600 | 0 | -93,880 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **58,600** | **-58,600** | **35,280** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 9,600,000 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **9,600,000** | **0** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 5,000,000 | 0 | 2,500,000 | 4,000,000 | 2,500,000 | 4,000,000 |
| REVERSIONS | -998,139 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,898,347 | 1,943,120 | 1,769,707 | 1,769,707 | 1,358,476 | 517,161 |
| BALANCE FORWARD TO NEW YEAR | -1,943,119 | 0 | 0 | 0 | 0 | 0 |

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101-4196

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| BALANCE FORWARD TO NEW YEAR NEW B/A | -4,577,751 | 0 | 0 | 0 | 0 | 0 |
| SUPPLEMENTAL APPROPRIATIONS | 0 | 0 | 9,600,000 | 0 | 0 | 0 |
| FEMA FIRE ASSISTANCE GRANTS | 5,373,806 | 747,689 | 1,582,231 | 553,062 | 1,582,231 | 684,899 |
| FIRE EQUIPMENT REIMBURSEMENT | 740,428 | 641,713 | 0 | 706,528 | 0 | 683,208 |
| PRIOR YEAR REFUNDS | 2,010,500 | 1,475,340 | 2 | 1,916,540 | 2 | 1,906,800 |
| FOREST FIRE REIMBURSEMENTS | 1,697,378 | 1,604,587 | 3,741,517 | 1,306,211 | 3,741,636 | 1,306,211 |
| OTHER REIMBURSEMENT | 9,275 | 23,469 | 7,098 | 7,098 | 7,098 | 7,098 |
| TRANSFER FROM INTERIM FINANCE | 2,627,751 | 10,930,180 | 0 | 0 | 0 | 0 |
| TRANSFER FROM STATUTORY CONTINGENCY | 1,950,000 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM OPERATING ACCT | 1,555,452 | 506,630 | 0 | 0 | 0 | 0 |
| TRANSFER FROM EMERGENCY MGMT | 1,100,717 | 9,724 | 227,818 | 0 | 227,818 | 0 |
| **TOTAL RESOURCES:** | **16,444,645** | **17,882,452** | **19,428,373** | **10,259,146** | **9,417,261** | **9,105,377** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 3,020,058 | 3,009,349 | 1,637,848 | 1,637,848 | 1,637,848 | 1,637,848 |
| OPERATING | 0 | 0 | 1,065,884 | 0 | 1,065,884 | 0 |
| FIRE SUPPRESSION COSTS | 9,979,355 | 10,154,068 | 14,172,545 | 5,351,027 | 4,572,545 | 3,937,071 |
| NON WILDLAND FIRE EXP | 258 | 5,000 | 0 | 0 | 0 | 0 |
| TRANSFER TO IBU IN 4195 | 308,585 | 348,389 | 616,472 | 447,075 | 638,572 | 437,319 |
| TRANSFER - FIRE REIMB FOR VEHICLE REPAIRS | 0 | 425,000 | 425,000 | 425,000 | 425,000 | 425,000 |
| FEMA FIRE ASSISTANCE GRANTS | 49,594 | 291,871 | 131,672 | 49,594 | 131,672 | 49,594 |
| PRIOR YEAR CLAIMS | 3,071,210 | 1,857,807 | 0 | 1,810,629 | 0 | 1,842,707 |
| RESERVE FOR IBU FUTURE YEAR FUNDING | 0 | 1,344,707 | 933,476 | 517,161 | 500,145 | 601,576 |
| RESERVE FOR FLEET EXPENDITURES | 0 | 425,000 | 425,000 | 0 | 425,000 | 131,837 |
| PURCHASING ASSESSMENT | 4,631 | 10,248 | 10,248 | 10,639 | 10,248 | 20,051 |
| STATEWIDE COST ALLOCATION PLAN | 10,954 | 11,013 | 10,228 | 10,173 | 10,347 | 22,374 |
| **TOTAL EXPENDITURES:** | **16,444,645** | **17,882,452** | **19,428,373** | **10,259,146** | **9,417,261** | **9,105,377** |
| **PERCENT CHANGE:** | | **8.74%** | **8.64%** | **-42.63%** | **-51.53%** | **-11.25%** |

# DCNR - FORESTRY - CONSERVATION CAMPS

## 101-4198

**PROGRAM DESCRIPTION**

The Conservation Camp Program coordinates, directs, and supervises the work performed by inmates of the Department of Corrections who reside in Forestry Conservation Camps located throughout the State of Nevada. The Conservation Camp Program provides the work force for labor-intensive forestry and conservation work projects, wildfire management, and other emergency activities. There are approximately 74 inmate crews in nine conservation camps statewide.

**BASE**

This request continues funding for 94 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 6,061,041 | 6,249,949 | 6,106,680 | 6,670,446 | 6,488,505 | 6,828,656 |
| REVERSIONS | -781,035 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 348,004 | 319,762 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -319,762 | 0 | 0 | 0 | 0 | 0 |
| EXCESS PROPERTY SALES | 34,493 | 0 | 0 | 0 | 0 | 0 |
| FORESTRY HONOR CAMP REC | 2,595,737 | 3,209,720 | 3,451,340 | 2,898,733 | 3,258,778 | 2,822,165 |
| TRANSFER FROM CONSERVATION | 0 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 |
| **TOTAL RESOURCES:** | **7,938,478** | **9,954,431** | **9,733,020** | **9,744,179** | **9,922,283** | **9,825,821** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 6,279,318 | 7,718,951 | 7,940,987 | 8,039,503 | 8,130,250 | 8,199,847 |
| OUT-OF-STATE TRAVEL | 1,547 | 3,724 | 1,547 | 1,547 | 1,547 | 1,547 |
| IN-STATE TRAVEL | 6,046 | 4,582 | 6,046 | 6,046 | 6,046 | 6,046 |
| OPERATING EXPENSES | 81,258 | 83,105 | 79,341 | 77,594 | 79,341 | 77,594 |
| EQUIPMENT | 92,943 | 82,480 | 0 | 0 | 0 | 0 |
| PHYSICALS FIRE | 31,689 | 39,641 | 38,868 | 38,868 | 38,868 | 38,868 |
| STEWART CONSERVATION CAMP | 229,350 | 253,393 | 233,541 | 218,793 | 233,541 | 203,372 |
| PIOCHE CONSERVATION CAMP | 145,685 | 145,915 | 148,205 | 140,743 | 148,205 | 130,957 |
| THREE LAKES VALLEY CONSERVATION CAMP | 107,330 | 112,006 | 111,346 | 106,892 | 111,346 | 99,540 |
| WELLS CONSERVATION CAMP | 100,021 | 101,408 | 98,868 | 93,784 | 98,868 | 87,256 |
| ELY CONSERVATION CAMP | 152,557 | 152,587 | 157,499 | 145,633 | 157,499 | 135,233 |
| INFORMATION SERVICES | 45,838 | 84,201 | 56,845 | 52,642 | 56,845 | 52,642 |
| VEHICLE MAINT FROM FIRE REIMB | 0 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 |
| UNIFORM VOUCHER SYSTEM | 44,287 | 62,113 | 73,902 | 73,902 | 73,902 | 73,902 |
| TRAINING | 69,911 | 75,470 | 68,250 | 69,063 | 68,250 | 69,063 |
| JEAN CONSERVATION CAMP | 122,476 | 127,906 | 129,330 | 119,463 | 129,330 | 110,924 |
| CARLIN CONSERVATION CAMP | 114,141 | 114,957 | 117,948 | 108,489 | 117,948 | 104,630 |
| TONOPAH CONSERVATION CAMP | 119,891 | 120,590 | 125,825 | 115,312 | 125,825 | 107,002 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| HUMBOLDT CONSERVATION CAMP | 125,142 | 133,512 | 128,836 | 120,069 | 128,836 | 111,562 |
| PURCHASING ASSESSMENT | 6,693 | 9,617 | 6,693 | 6,693 | 6,693 | 6,693 |
| STATEWIDE COST ALLOCATION | 34,143 | 33,511 | 34,143 | 34,143 | 34,143 | 34,143 |
| DEFERRED FACILITIES MAINTENANCE | 28,212 | 319,762 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **7,938,478** | **9,954,431** | **9,733,020** | **9,744,179** | **9,922,283** | **9,825,821** |
| **TOTAL POSITIONS:** | **94.00** | **94.00** | **94.00** | **94.00** | **94.00** | **94.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 8,860 | 0 | 9,250 |
| FORESTRY HONOR CAMP REC | 0 | 0 | 1,370 | 16,394 | 2,577 | 14,447 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,370** | **25,254** | **2,577** | **23,697** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 532 | 0 | 804 |
| OPERATING EXPENSES | 0 | 0 | -39 | 7,017 | -39 | 7,372 |
| INFORMATION SERVICES | 0 | 0 | -11 | 7,979 | -11 | 7,287 |
| PURCHASING ASSESSMENT | 0 | 0 | 2,924 | 862 | 2,924 | 5,433 |
| STATEWIDE COST ALLOCATION | 0 | 0 | -1,504 | 8,864 | -297 | 2,801 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,370** | **25,254** | **2,577** | **23,697** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 25,799 | 0 | 26,822 |
| FORESTRY HONOR CAMP REC | 0 | 0 | 0 | 14,804 | 0 | 13,781 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **40,603** | **0** | **40,603** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 40,603 | 0 | 40,603 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **40,603** | **0** | **40,603** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 54,175 | 0 | 83,951 |
| FORESTRY HONOR CAMP REC | 0 | 0 | 0 | 31,199 | 0 | 43,311 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **85,374** | **0** | **127,262** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 85,374 | 0 | 127,262 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **85,374** | **0** | **127,262** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the increased costs associated with internet connectivity of iPads purchased with grant funds.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 4,408 | 0 | 4,408 |
| FORESTRY HONOR CAMP REC | 0 | 0 | 0 | 2,264 | 0 | 2,264 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **6,672** | **0** | **6,672** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 1,963 | 0 | 1,963 |
| STEWART CONSERVATION CAMP | 0 | 0 | 0 | 779 | 0 | 779 |
| PIOCHE CONSERVATION CAMP | 0 | 0 | 0 | 467 | 0 | 467 |
| THREE LAKES VALLEY CONSERVATION CAMP | 0 | 0 | 0 | 391 | 0 | 391 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| WELLS CONSERVATION CAMP | 0 | 0 | 0 | 801 | 0 | 801 |
| ELY CONSERVATION CAMP | 0 | 0 | 0 | 971 | 0 | 971 |
| JEAN CONSERVATION CAMP | 0 | 0 | 0 | 474 | 0 | 474 |
| CARLIN CONSERVATION CAMP | 0 | 0 | 0 | 342 | 0 | 342 |
| TONOPAH CONSERVATION CAMP | 0 | 0 | 0 | 484 | 0 | 484 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **6,672** | **0** | **6,672** |

**E367 SAFE AND LIVABLE COMMUNITIES**

This request funds additional diagnostic software licenses for heavy equipment and automotive fleet use.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 13,308 | 0 | 13,308 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **13,308** | **0** | **13,308** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 13,308 | 0 | 13,308 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **13,308** | **0** | **13,308** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 0 | 0 | 21,824 |
| FORESTRY HONOR CAMP REC | 0 | 0 | 98,480 | 0 | 115,387 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **98,480** | **0** | **115,387** | **21,824** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 98,480 | 0 | 98,480 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 16,907 | 21,824 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **98,480** | **0** | **115,387** | **21,824** |

**E711 EQUIPMENT REPLACEMENT**
This request funds chainsaw replacement.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 98,480 | 0 | 98,480 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **98,480** | **0** | **98,480** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 0 | 98,480 | 0 | 98,480 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **98,480** | **0** | **98,480** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 6,061,041 | 6,249,949 | 6,106,680 | 6,875,476 | 6,488,505 | 7,086,699 |
| REVERSIONS | -781,035 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 348,004 | 319,762 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -319,762 | 0 | 0 | 0 | 0 | 0 |
| EXCESS PROPERTY SALES | 34,493 | 0 | 0 | 0 | 0 | 0 |
| FORESTRY HONOR CAMP REC | 2,595,737 | 3,209,720 | 3,551,190 | 2,963,394 | 3,376,742 | 2,895,968 |
| TRANSFER FROM CONSERVATION | 0 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 |
| **TOTAL RESOURCES:** | **7,938,478** | **9,954,431** | **9,832,870** | **10,013,870** | **10,040,247** | **10,157,667** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 6,279,318 | 7,718,951 | 7,940,987 | 8,125,409 | 8,130,250 | 8,327,913 |
| OUT-OF-STATE TRAVEL | 1,547 | 3,724 | 1,547 | 1,547 | 1,547 | 1,547 |
| IN-STATE TRAVEL | 6,046 | 4,582 | 6,046 | 6,046 | 6,046 | 6,046 |
| OPERATING EXPENSES | 81,258 | 83,105 | 79,302 | 86,574 | 79,302 | 86,929 |
| EQUIPMENT | 92,943 | 82,480 | 98,480 | 98,480 | 98,480 | 98,480 |
| PHYSICALS FIRE | 31,689 | 39,641 | 38,868 | 38,868 | 38,868 | 38,868 |
| STEWART CONSERVATION CAMP | 229,350 | 253,393 | 233,541 | 219,572 | 233,541 | 204,151 |
| PIOCHE CONSERVATION CAMP | 145,685 | 145,915 | 148,205 | 141,210 | 148,205 | 131,424 |
| THREE LAKES VALLEY CONSERVATION CAMP | 107,330 | 112,006 | 111,346 | 107,283 | 111,346 | 99,931 |
| WELLS CONSERVATION CAMP | 100,021 | 101,408 | 98,868 | 94,585 | 98,868 | 88,057 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| ELY CONSERVATION CAMP | 152,557 | 152,587 | 157,499 | 146,604 | 157,499 | 136,204 |
| INFORMATION SERVICES | 45,838 | 84,201 | 56,834 | 114,532 | 73,741 | 135,664 |
| VEHICLE MAINT FROM FIRE REIMB | 0 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 |
| UNIFORM VOUCHER SYSTEM | 44,287 | 62,113 | 73,902 | 73,902 | 73,902 | 73,902 |
| TRAINING | 69,911 | 75,470 | 68,250 | 69,063 | 68,250 | 69,063 |
| JEAN CONSERVATION CAMP | 122,476 | 127,906 | 129,330 | 119,937 | 129,330 | 111,398 |
| CARLIN CONSERVATION CAMP | 114,141 | 114,957 | 117,948 | 108,831 | 117,948 | 104,972 |
| TONOPAH CONSERVATION CAMP | 119,891 | 120,590 | 125,825 | 115,796 | 125,825 | 107,486 |
| HUMBOLDT CONSERVATION CAMP | 125,142 | 133,512 | 128,836 | 120,069 | 128,836 | 111,562 |
| PURCHASING ASSESSMENT | 6,693 | 9,617 | 9,617 | 7,555 | 9,617 | 12,126 |
| STATEWIDE COST ALLOCATION | 34,143 | 33,511 | 32,639 | 43,007 | 33,846 | 36,944 |
| DEFERRED FACILITIES MAINTENANCE | 28,212 | 319,762 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **7,938,478** | **9,954,431** | **9,832,870** | **10,013,870** | **10,040,247** | **10,157,667** |
| **PERCENT CHANGE:** | | **25.39%** | **-1.22%** | **0.60%** | **2.11%** | **1.44%** |
| **TOTAL POSITIONS:** | **94.00** | **94.00** | **94.00** | **94.00** | **94.00** | **94.00** |

## DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM

### 101-4194

**PROGRAM DESCRIPTION**

The division manages the Wildland Fire Protection Program (WFPP), a cooperative arrangement established in the 2014-2015 biennium to provide wildland fire management services to participating entities. Counties and/or individual cooperators voluntarily opt-in to the WFPP. Doing so allows local governments to focus limited resources on local needs, while the division focuses on wildland fire protection. The WFPP educates and prepares landowners for fire, mitigates existing wildfire risk, and provides rapid response to fire events with a specially trained and equipped suppression force. The WFPP also participates in rehabilitation efforts to damaged lands after a fire. Statutory Authority: NRS 472.

**BASE**

This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,975,689 | 1,964,174 | 959,511 | 959,512 | 641,253 | 854,565 |
| BALANCE FORWARD TO NEW YEAR | -1,964,173 | 0 | 0 | 0 | 0 | 0 |
| COUNTY PARTICIPATION FUNDS | 1,762,500 | 1,762,500 | 1,762,500 | 1,762,500 | 1,762,500 | 1,762,500 |
| **TOTAL RESOURCES:** | **2,824,016** | **3,776,674** | **2,772,011** | **2,772,012** | **2,453,753** | **2,667,065** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,180,199 | 1,715,886 | 2,031,038 | 1,823,760 | 2,094,096 | 1,856,241 |
| IN-STATE TRAVEL | 1,898 | 3,420 | 2,358 | 1,898 | 2,589 | 1,898 |
| OPERATING EXPENSES | 18,381 | 18,512 | 21,650 | 17,655 | 23,616 | 17,655 |
| EQUIPMENT | 0 | 1,004,400 | 0 | 0 | 0 | 0 |
| POLICE/FIRE PHYSICALS | 3,841 | 7,113 | 7,721 | 7,131 | 7,721 | 7,131 |
| FIRE REHAB/SEED PURCHASES | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| TRANSFER TO B/A 4196 | 1,555,452 | 506,630 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 10,130 | 7,724 | 7,727 | 6,852 | 7,727 | 6,852 |
| UNIFORM VOUCHER SYSTEM | 3,803 | 8,886 | 9,839 | 9,839 | 9,839 | 9,839 |
| TRAINING | 312 | 974 | 425 | 312 | 425 | 312 |
| RESERVE | 0 | 453,129 | 641,253 | 854,565 | 257,740 | 717,137 |
| **TOTAL EXPENDITURES:** | **2,824,016** | **3,776,674** | **2,772,011** | **2,772,012** | **2,453,753** | **2,667,065** |
| **TOTAL POSITIONS:** | **15.00** | **15.00** | **15.00** | **15.00** | **15.00** | **15.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -10,143 | -9,724 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-10,143** | **-9,724** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 85 | 0 | 129 |
| OPERATING EXPENSES | 0 | 0 | 0 | -139 | 0 | -151 |
| INFORMATION SERVICES | 0 | 0 | -2 | 1,274 | -2 | 1,163 |
| RESERVE | 0 | 0 | -10,143 | -9,724 | -20,261 | -24,974 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 95 | 0 | 432 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 10,145 | 8,409 | 10,120 | 13,677 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-10,143** | **-9,724** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -4,962 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-4,962** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,962 | 0 | 4,962 |
| RESERVE | 0 | 0 | 0 | -4,962 | 0 | -9,924 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-4,962** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COUNTY PARTICIPATION FUNDS | 0 | 0 | 0 | 13,398 | 0 | 19,957 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **13,398** | **0** | **19,957** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 13,398 | 0 | 19,957 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **13,398** | **0** | **19,957** |

**ENHANCEMENT**

**E355 SAFE AND LIVABLE COMMUNITIES**

This request funds two new fire captains, four additional seasonal firefighters, and associated operating costs to adequately staff existing fire equipment and implement a minimum Standard Module Configuration policy to ensure safety, high level leadership, supervision, and efficient use of personnel assigned to the division. The Standard Module Configuration includes seven day coverage and is based on the Great Basin Geographic Region Standard Production Modules plan so the division is consistent with the national standard (see attached USFS Intermountain Region Standard Production Modules).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COUNTY PARTICIPATION FUNDS | 0 | 0 | 0 | 292,870 | 0 | 332,040 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **292,870** | **0** | **332,040** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 275,523 | 0 | 321,840 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 517 | 0 | 611 |
| OPERATING EXPENSES | 0 | 0 | 0 | 2,510 | 0 | 2,934 |
| EQUIPMENT | 0 | 0 | 0 | 2,600 | 0 | 0 |
| POLICE/FIRE PHYSICALS | 0 | 0 | 0 | 1,534 | 0 | 1,534 |
| INFORMATION SERVICES | 0 | 0 | 0 | 8,280 | 0 | 4,190 |
| UNIFORM VOUCHER SYSTEM | 0 | 0 | 0 | 1,906 | 0 | 931 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **292,870** | **0** | **332,040** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **2.00** | **0.00** | **2.00** |

**E365 SAFE AND LIVABLE COMMUNITIES**
This request funds enhanced seasonal staff.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COUNTY PARTICIPATION FUNDS | 0 | 0 | 0 | 207,091 | 0 | 241,387 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **207,091** | **0** | **241,387** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 207,091 | 0 | 241,387 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **207,091** | **0** | **241,387** |

**E906 TRANSFER VEHICLE COSTS FROM 4194 TO 4195**
This request transfers costs associated with vehicles that should have been listed in budget account 4195, but had inadvertently been listed in budget account 4194.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| COUNTY PARTICIPATION FUNDS | 0 | 0 | 0 | -9,170 | 0 | -9,170 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **-9,170** | **0** | **-9,170** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | -9,170 | 0 | -9,170 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **-9,170** | **0** | **-9,170** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,975,689 | 1,964,174 | 959,511 | 959,512 | 631,110 | 839,879 |
| BALANCE FORWARD TO NEW YEAR | -1,964,173 | 0 | 0 | 0 | 0 | 0 |
| COUNTY PARTICIPATION FUNDS | 1,762,500 | 1,762,500 | 1,762,500 | 2,266,689 | 1,762,500 | 2,346,714 |
| **TOTAL RESOURCES:** | **2,824,016** | **3,776,674** | **2,772,011** | **3,276,201** | **2,443,610** | **3,236,593** |

DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM
101-4194

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,180,199 | 1,715,886 | 2,031,038 | 2,319,857 | 2,094,096 | 2,439,554 |
| IN-STATE TRAVEL | 1,898 | 3,420 | 2,358 | 2,415 | 2,589 | 2,509 |
| OPERATING EXPENSES | 18,381 | 18,512 | 21,650 | 10,856 | 23,616 | 11,268 |
| EQUIPMENT | 0 | 1,004,400 | 0 | 2,600 | 0 | 0 |
| POLICE/FIRE PHYSICALS | 3,841 | 7,113 | 7,721 | 8,665 | 7,721 | 8,665 |
| FIRE REHAB/SEED PURCHASES | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| TRANSFER TO B/A 4196 | 1,555,452 | 506,630 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 10,130 | 7,724 | 7,725 | 21,368 | 7,725 | 17,167 |
| UNIFORM VOUCHER SYSTEM | 3,803 | 8,886 | 9,839 | 11,745 | 9,839 | 10,770 |
| TRAINING | 312 | 974 | 425 | 312 | 425 | 312 |
| RESERVE | 0 | 453,129 | 631,110 | 839,879 | 237,479 | 682,239 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 95 | 0 | 432 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 10,145 | 8,409 | 10,120 | 13,677 |
| **TOTAL EXPENDITURES:** | **2,824,016** | **3,776,674** | **2,772,011** | **3,276,201** | **2,443,610** | **3,236,593** |
| **PERCENT CHANGE:** | | **33.73%** | **-26.60%** | **-13.25%** | **-11.85%** | **-1.21%** |
| **TOTAL POSITIONS:** | **15.00** | **15.00** | **15.00** | **17.00** | **15.00** | **17.00** |

# DCNR - FORESTRY - NURSERIES

## 257-4235

**PROGRAM DESCRIPTION**

This enterprise account contains three distinct programs administered by the Nevada Division of Forestry (NDF). The Nursery, Seedbank, and Forest Products Utilization programs are rooted in the agency's overall mission and are an integral part of both the natural resources and fire suppression programs operated by the agency.

The Nursery Program, under the oversight of the NDF Natural Resource Program, was established in 1957 to provide technical assistance and conservation plant materials (tree seedlings, shrubs, forbs, and seeds) to meet the conservation needs of Nevada's private landowners and public land management agencies. The nurseries also offer custom growing services for conservation plants native to, or adapted to, the Mojave Desert, Great Basin Desert, and Sierra Nevada. They produce low-cost native or adapted plant species acclimated to Nevada's environmental conditions for conservation purposes, including windbreaks, green-strips, stream bank stabilization, wetland and riparian restoration, mine reclamation, reforestation, wildlife habitat enhancement, and rehabilitation of wildfire damaged lands or other disturbed sites. The Nursery Program is comprised of two facilities, one in Washoe Valley and one in the Las Vegas Valley.

The Seedbank was established in 1995 to provide seed, equipment, and other materials to rehabilitate wildland fire and fire suppression related damages. The seedbank and assists private landowners and public agencies with conservation treatments on their lands to reduce soil erosion, increase plant diversity, improve wildlife habitat, and reduce the threat of wildland fire. The Seedbank facility is co-located with the nursery in Washoe Valley.

The Forest Products Utilization Program was established in 2012 to focus on adding value to cut wood that occurs from the agency's normal fuel reduction and forest health enhancement projects. Prior to the initiation of the program, much of the wood that was cut was piled and burned in place as the most expedient method of disposal. The acquisition of harvesting and processing equipment is allows the agency to extract the wood from the forest, process it into a useful end product, and transport it out of the forest. The value added products, typically wood chips, fuel wood, and saw logs are sold from the nursery/seedbank facility in Washoe Valley.

All of these enterprise programs receive operating funds based on the sale of conservation plant materials and forest products. Statutory Authority: NRS 472, 527, & 528.

**BASE**

This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 718,541 | 1,005,706 | 1,025,299 | 1,025,299 | 980,864 | 1,096,364 |
| BALANCE FORWARD TO NEW YEAR | -1,005,705 | 0 | 0 | 0 | 0 | 0 |
| NURSERY SALES | 307,620 | 203,527 | 196,423 | 221,802 | 196,438 | 221,802 |
| FOREST PRODUCT SALES | 1,350 | 1,882 | 2,208 | 2,287 | 2,208 | 2,287 |
| SEED BANK SALES | 465,668 | 433,825 | 367,199 | 332,218 | 367,227 | 332,218 |
| PRIOR YEAR REFUNDS | 6,894 | 0 | 0 | 0 | 0 | 0 |
| EXCESS PROPERTY SALES | 4,165 | 0 | 0 | 0 | 0 | 0 |
| REVENUE FOR BUDGET SAVINGS | 25,000 | 0 | 0 | 0 | 0 | 0 |
| RENTAL INCOME - NON-EXECUTIVE BUDGETS | 169,011 | 33,418 | 52,598 | 76,229 | 52,329 | 76,229 |
| MACHINE RENTAL | 1,872 | 3,583 | 3,542 | 4,645 | 3,542 | 4,645 |
| TRANS FROM OTHER B/A SAME FUND (4195) | 82,720 | 101,636 | 107,271 | 102,076 | 109,062 | 104,608 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **777,136** | **1,783,577** | **1,754,540** | **1,764,556** | **1,711,670** | **1,838,153** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 212,016 | 245,560 | 264,930 | 264,241 | 273,018 | 273,249 |
| OPERATING EXPENSES | 11,485 | 11,664 | 11,664 | 13,510 | 11,664 | 13,510 |
| NURSERY OPERATING | 96,844 | 62,100 | 92,651 | 65,225 | 92,697 | 65,271 |
| SEED BANK | 403,578 | 382,612 | 350,267 | 271,877 | 350,267 | 271,877 |
| FOREST PRODUCTS PROGRAM | 33,658 | 33,421 | 33,499 | 33,627 | 33,499 | 33,627 |
| INFORMATION SERVICES | 580 | 680 | 680 | 680 | 680 | 680 |
| UNIFORM ALLOWANCE | 874 | 931 | 1,884 | 931 | 1,884 | 931 |
| UTILITIES | 9,103 | 12,001 | 9,103 | 9,103 | 9,103 | 9,103 |
| RESERVE | 0 | 1,025,299 | 980,864 | 1,096,364 | 929,860 | 1,160,907 |
| PURCHASING ASSESSMENT | 1,553 | 1,864 | 1,553 | 1,553 | 1,553 | 1,553 |
| STATE COST ALLOCATION | 7,445 | 7,445 | 7,445 | 7,445 | 7,445 | 7,445 |
| **TOTAL EXPENDITURES:** | **777,136** | **1,783,577** | **1,754,540** | **1,764,556** | **1,711,670** | **1,838,153** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -3,524 |
| SEED BANK SALES | 0 | 0 | 311 | 0 | 311 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **311** | **0** | **311** | **-3,524** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 11 | 0 | 18 |
| OPERATING EXPENSES | 0 | 0 | 0 | 339 | 0 | 218 |
| NURSERY OPERATING | 0 | 0 | 0 | 166 | 0 | 177 |
| FOREST PRODUCTS PROGRAM | 0 | 0 | 0 | 55 | 0 | 59 |
| INFORMATION SERVICES | 0 | 0 | 0 | 170 | 0 | 155 |
| RESERVE | 0 | 0 | 0 | -3,524 | 0 | -8,615 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PURCHASING ASSESSMENT | 0 | 0 | 311 | -225 | 311 | 570 |
| STATE COST ALLOCATION | 0 | 0 | 0 | 3,008 | 0 | 3,894 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **311** | **0** | **311** | **-3,524** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,712 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-1,712** |
| **EXPENDITURES:** | | | | | | |
| NURSERY OPERATING | 0 | 0 | 0 | 1,712 | 0 | 1,712 |
| RESERVE | 0 | 0 | 0 | -1,712 | 0 | -3,424 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-1,712** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,231 |
| TRANS FROM OTHER B/A SAME FUND (4195) | 0 | 0 | 0 | 360 | 0 | 376 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **360** | **0** | **-855** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,591 | 0 | 2,506 |
| RESERVE | 0 | 0 | 0 | -1,231 | 0 | -3,361 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **360** | **0** | **-855** |

**M425 DEFERRED FACILITIES MAINTENANCE**

This request funds the agency's high priority deferred maintenance projects for the northern and southern nurseries. These projects focus on life and safety issues and critical asset preservation.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -669,960 | -669,960 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-669,960** | **-669,960** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 0 | -669,960 | -669,960 | -669,960 | -669,960 |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 669,960 | 669,960 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-669,960** | **-669,960** |

**ENHANCEMENT**

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 398 | 0 | 368 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **398** | **0** | **368** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 718,541 | 1,005,706 | 1,025,299 | 1,025,299 | 310,904 | 419,937 |
| BALANCE FORWARD TO NEW YEAR | -1,005,705 | 0 | 0 | 0 | 0 | 0 |
| NURSERY SALES | 307,620 | 203,527 | 196,821 | 221,802 | 196,806 | 221,802 |
| FOREST PRODUCT SALES | 1,350 | 1,882 | 2,208 | 2,287 | 2,208 | 2,287 |
| SEED BANK SALES | 465,668 | 433,825 | 367,510 | 332,218 | 367,538 | 332,218 |
| PRIOR YEAR REFUNDS | 6,894 | 0 | 0 | 0 | 0 | 0 |
| EXCESS PROPERTY SALES | 4,165 | 0 | 0 | 0 | 0 | 0 |
| REVENUE FOR BUDGET SAVINGS | 25,000 | 0 | 0 | 0 | 0 | 0 |

DCNR - FORESTRY - NURSERIES
257-4235

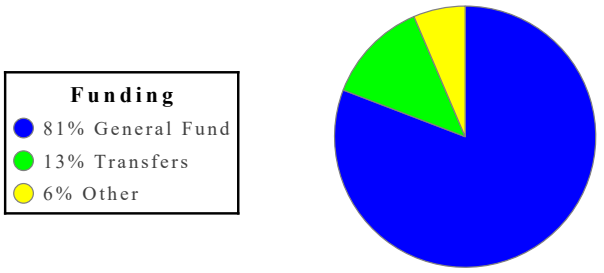
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RENTAL INCOME - NON-EXECUTIVE BUDGETS | 169,011 | 33,418 | 52,598 | 76,229 | 52,329 | 76,229 |
| MACHINE RENTAL | 1,872 | 3,583 | 3,542 | 4,645 | 3,542 | 4,645 |
| TRANS FROM OTHER B/A SAME FUND (4195) | 82,720 | 101,636 | 107,271 | 102,436 | 109,062 | 104,984 |
| **TOTAL RESOURCES:** | **777,136** | **1,783,577** | **1,755,249** | **1,764,916** | **1,042,389** | **1,162,102** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 212,016 | 245,560 | 264,930 | 265,843 | 273,018 | 275,773 |
| OPERATING EXPENSES | 11,485 | 11,664 | 11,664 | 13,849 | 11,664 | 13,728 |
| NURSERY OPERATING | 96,844 | 62,100 | 92,651 | 67,103 | 92,697 | 67,160 |
| SEED BANK | 403,578 | 382,612 | 350,267 | 271,877 | 350,267 | 271,877 |
| FOREST PRODUCTS PROGRAM | 33,658 | 33,421 | 33,499 | 33,682 | 33,499 | 33,686 |
| INFORMATION SERVICES | 580 | 680 | 1,078 | 850 | 1,048 | 835 |
| UNIFORM ALLOWANCE | 874 | 931 | 1,884 | 931 | 1,884 | 931 |
| UTILITIES | 9,103 | 12,001 | 9,103 | 9,103 | 9,103 | 9,103 |
| RESERVE | 0 | 1,025,299 | 310,904 | 419,937 | 259,900 | 475,547 |
| PURCHASING ASSESSMENT | 1,553 | 1,864 | 1,864 | 1,328 | 1,864 | 2,123 |
| STATE COST ALLOCATION | 7,445 | 7,445 | 7,445 | 10,453 | 7,445 | 11,339 |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 669,960 | 669,960 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **777,136** | **1,783,577** | **1,755,249** | **1,764,916** | **1,042,389** | **1,162,102** |
| **PERCENT CHANGE:** | | **129.51%** | **-1.59%** | **-1.05%** | **-40.61%** | **-34.16%** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**DCNR - STATE LANDS -** State Lands upholds the conservation and land resource values of Nevadans through responsible land-use planning; programs that protect and enhance the natural environment; and provide stewardship worthy of the lands entrusted to us.

## Division Budget Highlights:

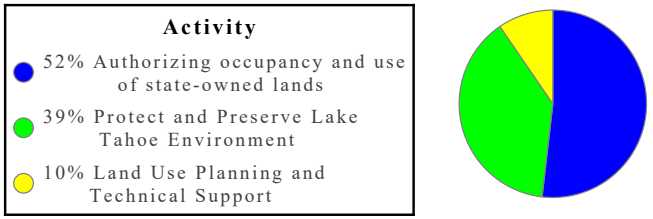
1. **State Lands -** The Governor's Executive Budget contains no significant changes.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 2,075,095 | 2,144,745 |
| Total FTE | 19.00 | 19.00 |

**Division Biennium Total by Activity**



## Activity: Authorizing occupancy and use of state-owned lands

This activity authorizes the use of state-owned lands, including the navigable waters of the state. This includes issuing permits for piers and buoys, leasing state-owned lands, authorizing easements or licenses, issuing rights of entry, maintaining historic land patent records, and maintaining current land management records.

### Performance Measures

1. Percent of Use Authorizations Executed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 86.48% | 106.46% | 100.63% | 102.39% | 93.75% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 31,289 | 35,437 |
| General Fund | $ | 960,701 | 990,919 |
| Transfers | $ | 81,731 | 85,438 |
| TOTAL | $ | 1,073,721 | 1,111,794 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 1,073,721 | 1,111,794 |

## Activity: Protect and Preserve Lake Tahoe Environment

This activity is tied to the protection and preservation of the Lake Tahoe environment through the implementation of the Lake Tahoe Environmental Improvement Program.

### Performance Measures

1. Miles of Roadway Treated to Reduce Stormwater Pollution

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 7.8 | 2 | 3.2 | 2.4 | 2 | 1 | 3 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 96,995 | 101,616 |
| General Fund | $ | 640,467 | 660,613 |
| Transfers | $ | 62,656 | 65,133 |
| TOTAL | $ | 800,119 | 827,362 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 800,119 | 827,362 |

## Activity: Land Use Planning and Technical Support

This activity coordinates state comments on activities on federal lands, provides technical planning assistance to local governments, supports the State Land Use Planning Agency Advisory Council, helps secure recreation and public purpose land, and assists with other issues on state-owned lands.

### Performance Measures

1. Number of National Environmental Policy Act Requests Responded to Timely

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 2,544 | 2,558 |
| General Fund | $ | 76,881 | 76,881 |
| Transfers | $ | 119,999 | 124,319 |
| TOTAL | $ | 199,424 | 203,758 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 199,424 | 203,758 |

# DCNR - STATE LANDS
## 101-4173

**PROGRAM DESCRIPTION**

State Lands acquires land, or interests in land, as needed for state agencies to carry out their missions per NRS 321 - Administration, Control and Transfer of State Lands; ensures that the state is compensated for any use or disposal of state-owned lands; maintains state land records; provides land-use planning services, including staffing the Nevada State Clearinghouse that serves as the single point of contact for federal actions on federal lands; develops policies and plans for the use of lands under federal management; represents the state in its dealings with federal land management agencies; coordinates various state programs at Lake Tahoe; and is a participating agency with the Question 1 and Sagebrush Ecosystem Programs. Statutory Authority: NRS chapters 532, 533, 534, 534A, 535, 536, 538, 540, and 543.

**BASE**

This request continues funding for 19 positions and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,435,122 | 1,505,949 | 1,582,352 | 1,589,815 | 1,615,357 | 1,626,346 |
| REVERSIONS | -89,661 | 0 | 0 | 0 | 0 | 0 |
| PUBLICATION SALES | 1,650 | 2,280 | 1,650 | 1,650 | 1,650 | 1,650 |
| PRIOR YEAR REFUNDS | 139 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INDUSTRIAL RELATIONS | 0 | 11,753 | 0 | 0 | 0 | 0 |
| TRANSFER FROM MIGTIAGATION FEES B/A 4200 | 50,253 | 53,864 | 60,475 | 61,405 | 61,553 | 63,049 |
| TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144 | 101,944 | 43,311 | 62,708 | 63,910 | 65,018 | 66,095 |
| TRANS FROM NDOW-SPORTSMAN FEES | 67,233 | 73,638 | 80,916 | 81,070 | 84,104 | 84,395 |
| TRANSFER FROM LTLP B/A 4152 | 46,221 | 60,101 | 54,008 | 53,452 | 55,319 | 55,293 |
| TRANS FROM OTHER B/A SAME FUND | 0 | 34,665 | 0 | 0 | 0 | 0 |
| TRANS FROM ENVIRON PROTECT DOE B/A 3173 | 109,761 | 115,849 | 118,904 | 119,649 | 121,914 | 122,643 |
| TRANS FROM BOND SALE URBAN LOT B/A 4197 | 2,500 | 2,500 | 2,156 | 2,373 | 2,157 | 2,398 |
| TRANS FROM BOND Q12 B/A 4191 | 2,500 | 2,500 | 2,156 | 2,373 | 2,157 | 2,398 |
| **TOTAL RESOURCES:** | **1,727,662** | **1,906,410** | **1,965,325** | **1,975,697** | **2,009,229** | **2,024,267** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,391,738 | 1,580,033 | 1,658,076 | 1,658,693 | 1,700,923 | 1,703,931 |
| OUT-OF-STATE TRAVEL | 4,046 | 4,108 | 4,046 | 4,046 | 4,046 | 4,046 |
| IN-STATE TRAVEL | 19,559 | 23,144 | 19,681 | 19,681 | 19,681 | 19,681 |
| OPERATING EXPENSES | 134,846 | 135,698 | 134,470 | 134,944 | 134,945 | 134,919 |
| EQUIPMENT | 458 | 0 | 0 | 0 | 0 | 0 |
| TAHOE MITIGATION PROGRAM | 2,536 | 3,496 | 2,896 | 2,900 | 2,611 | 2,615 |
| DOE STAFF COSTS | 6,637 | 6,814 | 6,593 | 17,295 | 6,593 | 21,465 |
| INFORMATION SERVICES | 61,489 | 47,850 | 35,186 | 32,467 | 35,186 | 32,467 |
| TRAINING | 5,790 | 4,654 | 6,575 | 4,602 | 6,759 | 4,103 |
| DCNR COST ALLOCATION | 32,864 | 32,331 | 30,316 | 33,684 | 30,335 | 33,786 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TAHOE PROGRAM MANAGER | 8,466 | 7,380 | 8,141 | 8,149 | 8,776 | 7,984 |
| TAHOE ADMINISTRATIVE ASSISTANT | 3,001 | 3,047 | 3,107 | 3,110 | 3,306 | 3,309 |
| TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM | 5,873 | 5,922 | 5,879 | 5,755 | 5,709 | 5,590 |
| AB9 CONSERVATION BOND -Q1 PROGRAM | 7,191 | 7,688 | 7,191 | 7,203 | 7,191 | 7,203 |
| PURCHASING ASSESSMENT | 1,304 | 1,441 | 1,304 | 1,304 | 1,304 | 1,304 |
| AG COST ALLOCATION | 41,864 | 42,804 | 41,864 | 41,864 | 41,864 | 41,864 |
| **TOTAL EXPENDITURES:** | **1,727,662** | **1,906,410** | **1,965,325** | **1,975,697** | **2,009,229** | **2,024,267** |
| **TOTAL POSITIONS:** | **19.00** | **19.00** | **19.00** | **19.00** | **19.00** | **19.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 776 | 73,981 | 776 | 79,644 |
| TRANSFER FROM MIGTIAGATION FEES B/A 4200 | 0 | 0 | -8 | 237 | -8 | 255 |
| TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144 | 0 | 0 | -26 | 2,142 | -26 | 2,291 |
| TRANS FROM NDOW-SPORTSMAN FEES | 0 | 0 | 0 | -25 | 0 | -23 |
| TRANSFER FROM LTLP B/A 4152 | 0 | 0 | -39 | 8,150 | -39 | 8,705 |
| TRANS FROM ENVIRON PROTECT DOE B/A 3173 | 0 | 0 | -4 | 0 | -4 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **699** | **84,485** | **699** | **90,872** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 107 | 0 | 163 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 2,259 | 0 | 2,703 |
| OPERATING EXPENSES | 0 | 0 | -238 | -91 | -238 | -111 |
| TAHOE MITIGATION PROGRAM | 0 | 0 | -8 | 0 | -8 | 0 |
| DOE STAFF COSTS | 0 | 0 | -4 | 1 | -4 | 0 |
| INFORMATION SERVICES | 0 | 0 | -89 | -775 | -89 | -914 |
| TAHOE PROGRAM MANAGER | 0 | 0 | -13 | 2 | -13 | 1 |
| TAHOE ADMINISTRATIVE ASSISTANT | 0 | 0 | -13 | 0 | -13 | 0 |
| TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM | 0 | 0 | -13 | 1 | -13 | 1 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| AB9 CONSERVATION BOND -Q1 PROGRAM | 0 | 0 | 0 | 1 | 0 | 1 |
| PURCHASING ASSESSMENT | 0 | 0 | 137 | -476 | 137 | 162 |
| AG COST ALLOCATION | 0 | 0 | 940 | 83,456 | 940 | 88,866 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **699** | **84,485** | **699** | **90,872** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -1,131 | 0 | -1,131 |
| TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144 | 0 | 0 | 0 | 768 | 0 | 768 |
| TRANSFER FROM LTLP B/A 4152 | 0 | 0 | 0 | 384 | 0 | 384 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **21** | **0** | **21** |
| **EXPENDITURES:** | | | | | | |
| TAHOE MITIGATION PROGRAM | 0 | 0 | 0 | 231 | 0 | 231 |
| INFORMATION SERVICES | 0 | 0 | 0 | -1,362 | 0 | -1,362 |
| TAHOE PROGRAM MANAGER | 0 | 0 | 0 | 384 | 0 | 384 |
| TAHOE ADMINISTRATIVE ASSISTANT | 0 | 0 | 0 | 384 | 0 | 384 |
| TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM | 0 | 0 | 0 | 384 | 0 | 384 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **21** | **0** | **21** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 11,721 | 0 | 18,876 |
| TRANSFER FROM MIGTIAGATION FEES B/A 4200 | 0 | 0 | 0 | 436 | 0 | 683 |
| TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144 | 0 | 0 | 0 | 322 | 0 | 502 |
| TRANS FROM NDOW-SPORTSMAN FEES | 0 | 0 | 0 | 704 | 0 | 1,084 |
| TRANSFER FROM LTLP B/A 4152 | 0 | 0 | 0 | 47 | 0 | 213 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **13,230** | **0** | **21,358** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 14,073 | 0 | 22,624 |
| DOE STAFF COSTS | 0 | 0 | 0 | -843 | 0 | -1,266 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **13,230** | **0** | **21,358** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request changes the funding of operating costs and removes them from the special use category due to a reduction of interest from Tahoe Environmental Improvement Program bonds and funds the costs with Misc. Licenses, Fees, and Permits revenue.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| MISC LICENSES, FEES, PERMITS | 0 | 0 | 8,346 | 8,568 | 8,966 | 9,202 |
| TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144 | 0 | 0 | -8,346 | -8,568 | -8,966 | -8,402 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **800** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 19 | 19 | 19 | 19 |
| IN-STATE TRAVEL | 0 | 0 | 1,370 | 1,370 | 1,370 | 1,370 |
| OPERATING EXPENSES | 0 | 0 | 6,596 | 6,620 | 6,356 | 6,379 |
| INFORMATION SERVICES | 0 | 0 | 175 | 559 | 175 | 559 |
| TRAINING | 0 | 0 | 0 | 0 | 875 | 875 |
| TAHOE PROGRAM MANAGER | 0 | 0 | -8,160 | -8,568 | -8,795 | -8,402 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **800** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request changes the funding of operating costs and removes them from the special use category due to a reduction of interest from Tahoe Environmental Improvement Program bonds and funds the costs with Misc. Licenses, Fees, and Permits revenue.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| MISC LICENSES, FEES, PERMITS | 0 | 0 | 4,497 | 4,718 | 6,007 | 4,917 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144 | 0 | 0 | -4,497 | -4,718 | -6,007 | -4,917 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 3,936 | 3,959 | 3,936 | 3,959 |
| INFORMATION SERVICES | 0 | 0 | 175 | 559 | 175 | 559 |
| TRAINING | 0 | 0 | 200 | 200 | 399 | 399 |
| TAHOE ADMINISTRATIVE ASSISTANT | 0 | 0 | -4,311 | -4,718 | -4,510 | -4,917 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request changes the funding of operating costs and removes them from the special use category due to a reduction of interest from Question 1 Program bonds and funds the costs with Misc. Licenses, Fees, and Permits revenue.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| MISC LICENSES, FEES, PERMITS | 0 | 0 | 8,766 | 8,788 | 8,766 | 8,787 |
| TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144 | 0 | 0 | -8,766 | -8,788 | -8,766 | -8,787 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 8,766 | 8,788 | 8,766 | 8,787 |
| AB9 CONSERVATION BOND -Q1 PROGRAM | 0 | 0 | -8,766 | -8,788 | -8,766 | -8,787 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request changes the funding of position and operating costs for PCN 0021, Nevada Tahoe Resource Team Environmental Scientist, due to a reduction of interest from Tahoe Environmental Improvement Program bonds and funds 50 percent of the salary and operating costs with Misc. Licenses, Fees, and Permits revenue. The remaining 50 percent of salary and operating costs are funded through the Lake Tahoe License Plate Fund revenue.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| MISC LICENSES, FEES, PERMITS | 0 | 0 | 40,773 | 42,895 | 42,242 | 44,414 |
| TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144 | 0 | 0 | -40,773 | -42,895 | -42,242 | -44,414 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 1,086 | 1,090 | 1,086 | 1,090 |
| TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM | 0 | 0 | -1,086 | -1,090 | -1,086 | -1,090 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request changes the funding for a portion of the Attorney General Cost Allocation due to a reduction of interest from Tahoe Environmental Improvement Program and Question 1 Program bonds and funds the costs with Misc. Licenses, Fees, and Permits revenue.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| MISC LICENSES, FEES, PERMITS | 0 | 0 | 4,083 | 4,083 | 4,083 | 4,083 |
| TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144 | 0 | 0 | -4,083 | -4,083 | -4,083 | -4,083 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a security certificate for the State Lands website.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 75 | 0 | 75 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **75** | **0** | **75** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 75 | 0 | 75 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **75** | **0** | **75** |

**E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds employee professional development training for various division positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,778 | 0 | 4,036 |
| TRANSFER FROM MIGTIAGATION FEES B/A 4200 | 0 | 0 | 0 | 360 | 0 | 75 |
| TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144 | 0 | 0 | 0 | 710 | 0 | 1,459 |
| TRANSFER FROM LTLP B/A 4152 | 0 | 0 | 0 | 270 | 0 | 185 |
| TRANS FROM ENVIRON PROTECT DOE B/A 3173 | 0 | 0 | 0 | 350 | 0 | 350 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,468** | **0** | **6,105** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 0 | 0 | 500 |
| TAHOE MITIGATION PROGRAM | 0 | 0 | 0 | 360 | 0 | 75 |
| DOE STAFF COSTS | 0 | 0 | 0 | 350 | 0 | 350 |
| TRAINING | 0 | 0 | 0 | 2,778 | 0 | 3,536 |
| TAHOE PROGRAM MANAGER | 0 | 0 | 0 | 240 | 0 | 875 |
| TAHOE ADMINISTRATIVE ASSISTANT | 0 | 0 | 0 | 200 | 0 | 399 |
| TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM | 0 | 0 | 0 | 540 | 0 | 370 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,468** | **0** | **6,105** |

**E241 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a maintenance and service contract for the State Lands website.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,800 | 0 | 2,800 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,800** | **0** | **2,800** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,800 | 0 | 2,800 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,800** | **0** | **2,800** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| MISC LICENSES, FEES, PERMITS | 0 | 0 | 2,652 | 2,804 | 3,182 | 3,364 |
| TRANSFER FROM MIGTIAGATION FEES B/A 4200 | 0 | 0 | 0 | 0 | 796 | 842 |
| TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144 | 0 | 0 | 0 | 0 | 1,326 | 1,402 |
| TRANS FROM ENVIRON PROTECT DOE B/A 3173 | 0 | 0 | 0 | 0 | 1,326 | 1,326 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,652** | **2,804** | **6,630** | **6,934** |
| **EXPENDITURES:** | | | | | | |
| DOE STAFF COSTS | 0 | 0 | 0 | 0 | 0 | -76 |
| INFORMATION SERVICES | 0 | 0 | 2,652 | 2,804 | 6,630 | 7,010 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,652** | **2,804** | **6,630** | **6,934** |

**E733 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request modifies the amount of rent square footage charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -10,116 | -23,566 | -10,116 | -23,566 |
| PUBLICATION SALES | 0 | 0 | 0 | -292 | 0 | -291 |
| TRANSFER FROM MIGTIAGATION FEES B/A 4200 | 0 | 0 | 451 | 1,447 | 451 | 1,447 |
| TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144 | 0 | 0 | 3,286 | 10,669 | 3,286 | 10,668 |
| TRANS FROM NDOW-SPORTSMAN FEES | 0 | 0 | 0 | -18 | 0 | -18 |
| TRANSFER FROM LTLP B/A 4152 | 0 | 0 | 460 | 1,443 | 460 | 1,443 |
| TRANS FROM ENVIRON PROTECT DOE B/A 3173 | 0 | 0 | 900 | 0 | 900 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-5,019** | **-10,317** | **-5,019** | **-10,317** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | -10,116 | -23,905 | -10,116 | -23,903 |
| TAHOE MITIGATION PROGRAM | 0 | 0 | 451 | 1,458 | 451 | 1,458 |
| DOE STAFF COSTS | 0 | 0 | 900 | 0 | 900 | 0 |
| TAHOE PROGRAM MANAGER | 0 | 0 | 33 | 421 | 33 | 421 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TAHOE ADMINISTRATIVE ASSISTANT | 0 | 0 | 1,218 | 3,738 | 1,218 | 3,738 |
| TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM | 0 | 0 | 920 | 2,904 | 920 | 2,903 |
| AB9 CONSERVATION BOND -Q1 PROGRAM | 0 | 0 | 1,575 | 5,067 | 1,575 | 5,066 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-5,019** | **-10,317** | **-5,019** | **-10,317** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 3,582 | 0 | 3,312 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,582** | **0** | **3,312** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,435,122 | 1,505,949 | 1,570,049 | 1,656,473 | 1,570,049 | 1,707,080 |
| REVERSIONS | -89,661 | 0 | 0 | 0 | 0 | 0 |
| MISC LICENSES, FEES, PERMITS | 0 | 0 | 74,747 | 71,856 | 111,680 | 74,767 |
| PUBLICATION SALES | 1,650 | 2,280 | 1,650 | 1,358 | 1,650 | 1,359 |
| PRIOR YEAR REFUNDS | 139 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM INDUSTRIAL RELATIONS | 0 | 11,753 | 0 | 0 | 0 | 0 |
| TRANSFER FROM MIGTIAGATION FEES B/A 4200 | 50,253 | 53,864 | 61,037 | 63,885 | 62,902 | 66,351 |
| TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144 | 101,944 | 43,311 | 0 | 9,469 | 0 | 12,582 |
| TRANS FROM NDOW-SPORTSMAN FEES | 67,233 | 73,638 | 80,916 | 81,731 | 84,104 | 85,438 |
| TRANSFER FROM LTLP B/A 4152 | 46,221 | 60,101 | 54,529 | 63,746 | 55,832 | 66,223 |
| TRANS FROM OTHER B/A SAME FUND | 0 | 34,665 | 0 | 0 | 0 | 0 |
| TRANS FROM ENVIRON PROTECT DOE B/A 3173 | 109,761 | 115,849 | 119,999 | 119,999 | 124,320 | 124,319 |
| TRANS FROM BOND SALE URBAN LOT B/A 4197 | 2,500 | 2,500 | 2,156 | 2,373 | 2,157 | 2,398 |
| TRANS FROM BOND Q12 B/A 4191 | 2,500 | 2,500 | 2,156 | 2,373 | 2,157 | 2,398 |
| **TOTAL RESOURCES:** | **1,727,662** | **1,906,410** | **1,967,239** | **2,073,263** | **2,014,851** | **2,142,915** |

DCNR - STATE LANDS
101-4173

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,391,738 | 1,580,033 | 1,658,076 | 1,672,873 | 1,700,923 | 1,726,718 |
| OUT-OF-STATE TRAVEL | 4,046 | 4,108 | 4,065 | 4,065 | 4,065 | 4,065 |
| IN-STATE TRAVEL | 19,559 | 23,144 | 21,051 | 23,310 | 21,051 | 23,754 |
| OPERATING EXPENSES | 134,846 | 135,698 | 144,500 | 131,480 | 144,735 | 131,695 |
| EQUIPMENT | 458 | 0 | 0 | 0 | 0 | 0 |
| TAHOE MITIGATION PROGRAM | 2,536 | 3,496 | 3,339 | 4,949 | 3,054 | 4,379 |
| DOE STAFF COSTS | 6,637 | 6,814 | 7,489 | 16,803 | 7,489 | 20,473 |
| INFORMATION SERVICES | 61,489 | 47,850 | 41,681 | 37,052 | 45,389 | 41,119 |
| TRAINING | 5,790 | 4,654 | 6,775 | 7,580 | 8,033 | 8,913 |
| DCNR COST ALLOCATION | 32,864 | 32,331 | 30,316 | 33,684 | 30,335 | 33,786 |
| TAHOE PROGRAM MANAGER | 8,466 | 7,380 | 1 | 628 | 1 | 1,263 |
| TAHOE ADMINISTRATIVE ASSISTANT | 3,001 | 3,047 | 1 | 2,714 | 1 | 2,913 |
| TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM | 5,873 | 5,922 | 5,700 | 8,494 | 5,530 | 8,158 |
| AB9 CONSERVATION BOND -Q1 PROGRAM | 7,191 | 7,688 | 0 | 3,483 | 0 | 3,483 |
| PURCHASING ASSESSMENT | 1,304 | 1,441 | 1,441 | 828 | 1,441 | 1,466 |
| AG COST ALLOCATION | 41,864 | 42,804 | 42,804 | 125,320 | 42,804 | 130,730 |
| **TOTAL EXPENDITURES:** | **1,727,662** | **1,906,410** | **1,967,239** | **2,073,263** | **2,014,851** | **2,142,915** |
| **PERCENT CHANGE:** | | **10.35%** | **3.19%** | **8.75%** | **2.42%** | **3.36%** |
| **TOTAL POSITIONS:** | **19.00** | **19.00** | **19.00** | **19.00** | **19.00** | **19.00** |

## DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY

### 101-4166

**PROGRAM DESCRIPTION**

The Nevada Tahoe Regional Planning Agency (NTRPA) assures that all establishments housing gaming in the Lake Tahoe Basin are in compliance with the provisions of the Tahoe Compact. As such, the NTRPA reviews all proposals to modify or remodel structures housing gaming in the Tahoe Basin to ensure compliance. Federal and state law requires that the NTRPA Board meet at least once annually to select the at-large members of the board. Statutory Authority: NRS 227.190-227.220

**BASE**

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,319 | 1,319 | 1,831 | 1,831 | 1,831 | 1,831 |
| REVERSIONS | -708 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **611** | **1,319** | **1,831** | **1,831** | **1,831** | **1,831** |
| **EXPENDITURES:** | | | | | | |
| NTRPA EXPENSES | 611 | 1,319 | 1,831 | 1,831 | 1,831 | 1,831 |
| **TOTAL EXPENDITURES:** | **611** | **1,319** | **1,831** | **1,831** | **1,831** | **1,831** |

**SUMMARY**

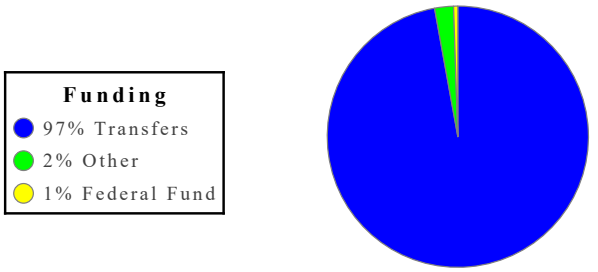
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,319 | 1,319 | 1,831 | 1,831 | 1,831 | 1,831 |
| REVERSIONS | -708 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **611** | **1,319** | **1,831** | **1,831** | **1,831** | **1,831** |
| **EXPENDITURES:** | | | | | | |
| NTRPA EXPENSES | 611 | 1,319 | 1,831 | 1,831 | 1,831 | 1,831 |
| **TOTAL EXPENDITURES:** | **611** | **1,319** | **1,831** | **1,831** | **1,831** | **1,831** |
| **PERCENT CHANGE:** | | **115.88%** | **38.82%** | **38.82%** | **0.00%** | **0.00%** |

**DCNR - NATURAL HERITAGE -** The Natural Heritage Program develops and maintains central information for all endangered, threatened, sensitive and at-risk species in the state. The agency provides environmental review services, technical assistance and expertise to all agencies. The agency supports planning, conservation management, research/education, and economic development activities statewide.

## Division Budget Highlights:

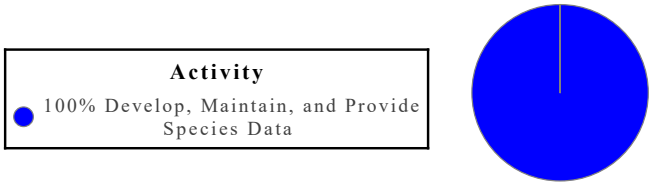
1. **Nevada Natural Heritage -** The Governor's Executive Budget contains no significant changes.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 939,425 | 969,939 |
| Total FTE | 8.00 | 8.00 |

**Division Biennium Total by Activity**



## Activity: Develop, Maintain, and Provide Species Data

This activity collects and manages data from multiple sources on the location, biology, and conservation status of endangered, threatened, sensitive, and at-risk plant and animal species.

### Performance Measures

1. Percent of Formal Data Requests Responded to within 2 Weeks or by Due Date

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.16% | 99.37% | 99.48% | 94.25% | 99.00% | 99.00% | 99.00% |

2. Number of Biotics Database Records Updated

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 3,653 | 3,966 | 257,581 | 17,654 | 3,400 | 3,400 | 3,400 |

3. Number of Literature Sources Abstracted and Computerized

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 180 | 173 | 158 | 238 | 150 | 150 | 150 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 22,304 | 22,304 |
| Federal Fund | $ | 5,000 | 5,000 |
| Transfers | $ | 912,121 | 942,635 |
| TOTAL | $ | 939,425 | 969,939 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 939,425 | 969,939 |

# DCNR - NEVADA NATURAL HERITAGE
## 101-4101

**PROGRAM DESCRIPTION**

The mission of the Nevada Natural Heritage Program is to maintain comprehensive data management systems on the locations, biology, and conservation status of all endangered, threatened, sensitive, and at-risk plant and animal species in Nevada. The agency manages data on rare and at-risk species, including data collection, data input, and quality control. This data is provided to other state agencies, federal agencies, non-governmental organizations, consultants, and the public to facilitate federally mandated planning and environmental impact statements as well as collaborative conservation planning to minimize future resource conflicts and to help prevent species from becoming threatened or endangered.

**BASE**

This request continues funding for eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REVERSIONS | -13,559 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 51,062 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -51,062 | 0 | 0 | 0 | 0 | 0 |
| FED BLM TASK ORDERS | 10,737 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL RECEIPTS-C | 104,173 | 341,193 | 0 | 0 | 0 | 0 |
| USFWS DATA SHARING AGREEMENT | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| REBATE | 1,207 | 0 | 0 | 0 | 0 | 0 |
| DATA BASE RUNS SALES | 9,304 | 8,561 | 9,304 | 9,304 | 9,304 | 9,304 |
| CO-SPONSOR CONTRIBUTIONS | 13,000 | 15,000 | 13,000 | 13,000 | 13,000 | 13,000 |
| NDF ENDANGERED SPECIES | 14,999 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 40,062 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM ENVIRON PROTECT | 100,320 | 103,836 | 107,514 | 107,514 | 111,361 | 111,361 |
| TRANS FROM TRANSPORTATION | 716,129 | 725,661 | 768,727 | 776,466 | 778,661 | 783,032 |
| **TOTAL RESOURCES:** | **950,310** | **1,250,313** | **903,545** | **911,284** | **917,326** | **921,697** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 685,184 | 681,992 | 732,472 | 739,295 | 745,399 | 749,612 |
| OUT-OF-STATE TRAVEL | 2,572 | 3,130 | 2,572 | 2,572 | 2,572 | 2,572 |
| IN-STATE TRAVEL | 3,817 | 4,281 | 3,817 | 3,817 | 3,817 | 3,817 |
| OPERATING EXPENSES | 80,711 | 80,267 | 82,704 | 78,628 | 82,677 | 78,601 |
| NATURESERVE PROJECTS | 2,000 | 66,062 | 13,000 | 13,000 | 13,000 | 13,000 |
| INFORMATION SERVICES | 25,422 | 26,419 | 23,998 | 23,135 | 24,825 | 23,135 |
| TRAINING | 4,559 | 4,569 | 4,580 | 5,331 | 4,580 | 5,331 |
| NDEP TRANSFER FOR DOE GRANT | 2,999 | 3,000 | 2,598 | 2,577 | 2,598 | 2,577 |
| WETLANDS PROTECTION DEVEL PROJ | 104,173 | 341,193 | 0 | 0 | 0 | 0 |
| DCNR COST ALLOCATION | 12,668 | 12,952 | 11,599 | 16,724 | 11,653 | 16,847 |
| PURCHASING ASSESSMENT | 1,982 | 2,225 | 1,982 | 1,982 | 1,982 | 1,982 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STATE COST ALLOCATION | 24,223 | 24,223 | 24,223 | 24,223 | 24,223 | 24,223 |
| **TOTAL EXPENDITURES:** | **950,310** | **1,250,313** | **903,545** | **911,284** | **917,326** | **921,697** |
| **TOTAL POSITIONS:** | **8.00** | **8.00** | **8.00** | **8.00** | **8.00** | **8.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM TRANSPORTATION | 0 | 0 | 112 | 2,967 | 112 | -326 |
| **TOTAL RESOURCES:** | **0** | **0** | **112** | **2,967** | **112** | **-326** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 45 | 0 | 68 |
| OPERATING EXPENSES | 0 | 0 | -143 | -58 | -143 | -68 |
| INFORMATION SERVICES | 0 | 0 | 12 | -276 | 12 | -335 |
| PURCHASING ASSESSMENT | 0 | 0 | 243 | -336 | 243 | -1,557 |
| STATE COST ALLOCATION | 0 | 0 | 0 | 3,592 | 0 | 1,566 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **112** | **2,967** | **112** | **-326** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM TRANSPORTATION | 0 | 0 | 0 | 3,075 | 0 | 3,075 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,075** | **0** | **3,075** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,075 | 0 | 3,075 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,075** | **0** | **3,075** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM TRANSPORTATION | 0 | 0 | 0 | 5,771 | 0 | 9,341 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,771** | **0** | **9,341** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 5,771 | 0 | 9,341 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,771** | **0** | **9,341** |

**ENHANCEMENT**

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds revisions to the agency's website.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM TRANSPORTATION | 0 | 0 | 0 | 0 | 28,000 | 28,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **28,000** | **28,000** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 28,000 | 28,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **28,000** | **28,000** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This requests funds an increase to in-state travel, out-of-state travel and training.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM TRANSPORTATION | 0 | 0 | 872 | 872 | 872 | 872 |
| **TOTAL RESOURCES:** | **0** | **0** | **872** | **872** | **872** | **872** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 558 | 558 | 558 | 558 |
| IN-STATE TRAVEL | 0 | 0 | 304 | 304 | 304 | 304 |
| TRAINING | 0 | 0 | 10 | 10 | 10 | 10 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **872** | **872** | **872** | **872** |

**E350 SAFE AND LIVABLE COMMUNITIES**

This request funds the agency's website security certificate.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM TRANSPORTATION | 0 | 0 | 0 | 75 | 0 | 75 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **75** | **0** | **75** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 75 | 0 | 75 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **75** | **0** | **75** |

**E351 SAFE AND LIVABLE COMMUNITIES**

This request funds titer lab test and booster vaccinations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM TRANSPORTATION | 0 | 0 | 0 | 1,125 | 0 | 1,125 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,125** | **0** | **1,125** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 1,125 | 0 | 1,125 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,125** | **0** | **1,125** |

**E352 SAFE AND LIVABLE COMMUNITIES**

This request funds conferences, training and workshop opportunities.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM TRANSPORTATION | 0 | 0 | 0 | 4,130 | 0 | 2,330 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,130** | **0** | **2,330** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 3,150 | 0 | 1,350 |
| TRAINING | 0 | 0 | 0 | 980 | 0 | 980 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,130** | **0** | **2,330** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM TRANSPORTATION | 0 | 0 | 5,034 | 6,375 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,034** | **6,375** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 5,034 | 6,375 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,034** | **6,375** | **0** | **0** |

**E733 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request modifies the amount of rent square footage charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM TRANSPORTATION | 0 | 0 | 152 | 3,751 | 152 | 3,750 |
| **TOTAL RESOURCES:** | **0** | **0** | **152** | **3,751** | **152** | **3,750** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 152 | 3,751 | 152 | 3,750 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **152** | **3,751** | **152** | **3,750** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 18,736 | 0 | 18,616 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **18,736** | **0** | **18,616** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REVERSIONS | -13,559 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 51,062 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -51,062 | 0 | 0 | 0 | 0 | 0 |
| FED BLM TASK ORDERS | 10,737 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL RECEIPTS-C | 104,173 | 341,193 | 0 | 0 | 0 | 0 |
| USFWS DATA SHARING AGREEMENT | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| REBATE | 1,207 | 0 | 0 | 0 | 0 | 0 |
| DATA BASE RUNS SALES | 9,304 | 8,561 | 9,304 | 9,304 | 9,304 | 9,304 |
| CO-SPONSOR CONTRIBUTIONS | 13,000 | 15,000 | 13,000 | 13,000 | 13,000 | 13,000 |
| NDF ENDANGERED SPECIES | 14,999 | 0 | 0 | 0 | 0 | 0 |

DCNR - NEVADA NATURAL HERITAGE
101-4101

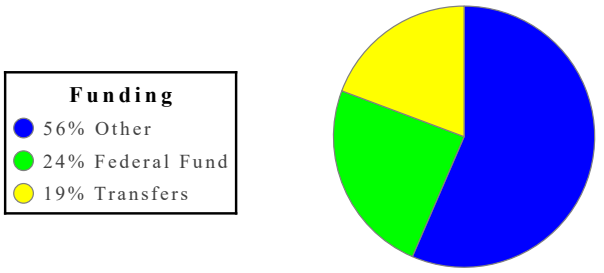
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANS FROM OTHER B/A SAME FUND | 40,062 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM ENVIRON PROTECT | 100,320 | 103,836 | 107,514 | 107,514 | 111,361 | 111,361 |
| TRANS FROM TRANSPORTATION | 716,129 | 725,661 | 793,633 | 804,607 | 826,413 | 831,274 |
| **TOTAL RESOURCES:** | **950,310** | **1,250,313** | **928,451** | **939,425** | **965,078** | **969,939** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 685,184 | 681,992 | 740,312 | 745,111 | 753,239 | 759,021 |
| OUT-OF-STATE TRAVEL | 2,572 | 3,130 | 3,130 | 3,130 | 3,130 | 3,130 |
| IN-STATE TRAVEL | 3,817 | 4,281 | 4,121 | 4,121 | 4,121 | 4,121 |
| OPERATING EXPENSES | 80,711 | 80,267 | 82,713 | 86,596 | 82,686 | 84,758 |
| NATURESERVE PROJECTS | 2,000 | 66,062 | 13,000 | 13,000 | 13,000 | 13,000 |
| INFORMATION SERVICES | 25,422 | 26,419 | 30,636 | 32,384 | 54,309 | 53,950 |
| TRAINING | 4,559 | 4,569 | 4,590 | 6,321 | 4,590 | 6,321 |
| NDEP TRANSFER FOR DOE GRANT | 2,999 | 3,000 | 2,598 | 2,577 | 2,598 | 2,577 |
| WETLANDS PROTECTION DEVEL PROJ | 104,173 | 341,193 | 0 | 0 | 0 | 0 |
| DCNR COST ALLOCATION | 12,668 | 12,952 | 11,599 | 16,724 | 11,653 | 16,847 |
| DATA BASE RUN SALES | 0 | 0 | 9,304 | 0 | 9,304 | 0 |
| PURCHASING ASSESSMENT | 1,982 | 2,225 | 2,225 | 1,646 | 2,225 | 425 |
| STATE COST ALLOCATION | 24,223 | 24,223 | 24,223 | 27,815 | 24,223 | 25,789 |
| **TOTAL EXPENDITURES:** | **950,310** | **1,250,313** | **928,451** | **939,425** | **965,078** | **969,939** |
| **PERCENT CHANGE:** | | **31.57%** | **-25.74%** | **-24.86%** | **3.94%** | **3.25%** |
| **TOTAL POSITIONS:** | **8.00** | **8.00** | **8.00** | **8.00** | **8.00** | **8.00** |

**DCNR - ENVIRONMENTAL PROTECTION -** The mission of the Division of Environmental Protection (NDEP) is to preserve and enhance the environment of the state to protect public health, sustain healthy ecosystems and contribute to a vibrant economy.

## Division Budget Highlights:

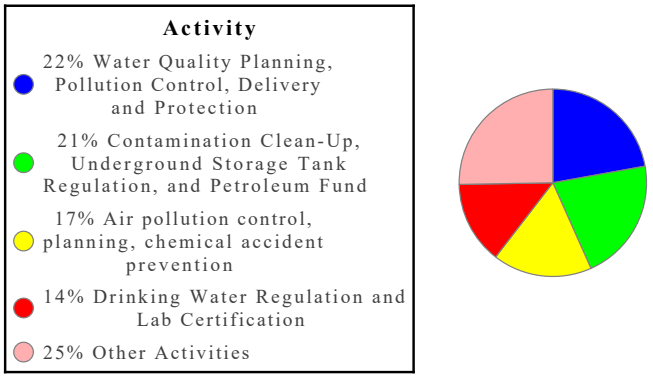
1. **Loan and Grant Tacking System -** The budget includes funding of $34,982 in fiscal year 2020 and $34,981 in fiscal year 2021 to replace the outdated water and wastewater infrastructure financing database with an interactive web-based system that will increase efficiency and effectiveness.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 65,578,176 | 66,777,818 |
| Total FTE | 268.00 | 268.00 |

**Division Biennium Total by Activity**



## Activity: Air pollution control, planning, chemical accident prevention

This activity achieves and maintains levels of air quality that will protect human health and preserve the scenic, historical, and aesthetic treasures of the state and minimizes the risk of chemical accidents.

### Performance Measures

1. Percent of Hydrographic Basins in Attainment of Standards

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

2. Percent of Substantial Compliance of Air Pollution Sources

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 97.65% | 98.71% | 96.87% | 99.08% | 95.19% | 95.19% | 95.19% |

3. Percent of Compliance with Chemical Accident Prevention Program

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 94.00% | 94.00% | 92.31% | 92.45% | 90.91% | 90.91% | 90.91% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 4,773,190 | 4,782,107 |
| Federal Fund | $ | 2,030,323 | 2,106,594 |
| Transfers | $ | 4,350,632 | 4,404,287 |
| TOTAL | $ | 11,154,144 | 11,292,988 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 11,154,144 | 11,292,988 |

## Activity: Water Quality Planning, Pollution Control, Delivery and Protection

This activity protects the waters of the state from discharge of pollutants and contaminants to protect groundwater, preserve beneficial uses of surface water, and maintain healthy aquatic habitat.

### Performance Measures

1. Percent of Load Reduction Credits Awarded to Lake Tahoe Urban Implementers

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 100.00% | 118.93% | 100.00% | 100.00% | 100.00% | 100.00% |

2. National Pollutant Discharge Elimination System Permits in Compliance

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 80.53% | 90.72% | 95.83% | 51.11% | 80.43% | 80.43% | 80.43% |

3. National Pollutant Discharge Elimination System Permits in Current Status

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 70.80% | 65.98% | 90.63% | 51.00% | 80.00% | 80.00% | 80.00% |

4. Percent of River and Stream Miles Monitored and Assessed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 40.00% | 41.74% | 41.74% | 41.74% | 41.74% | 41.74% | 41.74% |

5. Percent of Clean Water Loans Committed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 98.14% | 98.72% | 95.63% | 102.80% | 98.41% | 94.16% | 89.83% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 7,845,543 | 7,191,393 |
| Federal Fund | $ | 4,649,856 | 4,764,158 |
| Transfers | $ | 2,291,787 | 2,307,233 |
| TOTAL | $ | 14,787,186 | 14,262,784 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 14,787,186 | 14,262,784 |

## Activity: Mining Regulation and Fluid Management and Reclamation

This activity ensures Nevada's mining industry complies with state regulatory programs for the protection of surface and groundwater resources, general pollution control, and reclamation of disturbed lands.

### Performance Measures

1. Percent of Projects in Substantial Compliance

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | N/A | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 0.00% | 95.18% | 96.07% | 97.22% | 97.83% | 97.89% |

2. Percent of Mining Reclamations Maintaining Adequate Financial Assurance

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 98.48% | 100.00% | 100.00% | 100.00% | 98.16% | 97.82% | 97.86% |

3. Percent of Water Degradation Appropriately Managed at Mines

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 97.06% | 94.29% | 94.20% | 91.97% | 90.91% | 90.91% | 90.91% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 6,184,596 | 5,888,661 |
| Federal Fund | $ | 282,628 | 311,866 |
| Transfers | $ | 613,002 | 606,140 |
| TOTAL | $ | 7,080,227 | 6,806,666 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 7,080,227 | 6,806,666 |

## Activity: Contamination Clean-Up, Underground Storage Tank Regulation, and Petroleum Fund

This activity regulates underground fuel storage tanks to prevent releases of petroleum products to the environment. If the assessment shows it to be necessary, contaminated properties are cleaned up to levels appropriate for their intended land use and zoning.

### Performance Measures

1. Percent of Groundwater Contamination Sites Under Control

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 69.78% | 69.78% | 76.33% | 76.33% | 79.70% | 84.77% | 84.90% |

2. Percent of Underground Storage Tanks In Compliance

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 80.19% | 94.00% | 86.99% | 91.99% | 59.98% | 69.99% | 79.99% |

3. Percent of Sites Receiving Brownfields Funds Ready for Reuse

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 88.89% | 90.91% | 90.91% | 96.00% | 86.36% | 86.96% | 86.96% |

4. Percent Black Mountain Industrial Complex (BMI) Groundwater Remedy

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | N/A | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 0.00% | 80.00% | 80.00% | 80.00% | 80.00% | 80.00% |

5. Percent Decrease in Perchlorate Loading to the Las Vegas Wash

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | N/A | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 0.00% | 17.57% | 3.28% | 3.39% | 3.51% | 3.64% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 9,867,308 | 10,113,904 |
| Federal Fund | $ | 2,797,205 | 2,848,054 |
| Transfers | $ | 1,063,915 | 1,051,978 |
| TOTAL | $ | 13,728,428 | 14,013,935 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 13,728,428 | 14,013,935 |

## Activity: Waste Management and Regulation of Solid and Hazardous Wastes

This activity ensure safe and sustainable management of solid and hazardous waste, and promote waste reduction, reuse, and recycling.

### Performance Measures

1. Percent of Hazardous Waste Businesses in Compliance

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 97.53% | 99.31% | 97.86% | 98.99% | 95.00% | 95.00% | 95.00% |

2. Percent of Nevada Solid Waste that is Recycled

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 25.13% | 20.79% | 20.95% | 22.13% | 24.64% | 24.64% | 24.64% |

3. Percent of Landfills in Substantial Compliance

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 82.76% | 87.88% | 96.15% | 90.00% | 87.88% | 87.88% | 87.88% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 4,351,825 | 5,020,522 |
| Federal Fund | $ | 937,975 | 950,831 |
| Transfers | $ | 667,653 | 660,195 |
| TOTAL | $ | 5,957,454 | 6,631,548 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 5,957,454 | 6,631,548 |

## Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

State environmental laws are applicable to U.S. Department of Energy (DOE) facilities. NDEP has entered into an agreement with DOE that describes NDEP's role in regulating activities at DOE facilities, including overseeing waste shipments. The federal Facility Agreement and Consent Order govern investigation and remediation of contaminated areas.

### Performance Measures

1. Percent of Waste Arriving at Nevada National Security Site in Compliance

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.74% | 99.44% | 99.61% | 99.93% | 100.00% | 100.00% | 100.00% |

2. Percent of Nevada National Security Site Drinking Water in Compliance

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 2,018,019 | 2,513,486 |
| Federal Fund | $ | 920,668 | 937,024 |
| Transfers | $ | 132,986 | 131,494 |
| TOTAL | $ | 3,071,674 | 3,582,004 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 3,071,674 | 3,582,004 |

## Activity: Drinking Water Regulation and Lab Certification

This activity protects the health of citizens and visitors to Nevada by ensuring that public water systems provide safe and reliable drinking water.

### Performance Measures

1. Percent of Community Water Systems in Compliance

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 90.57% | 90.70% | 92.50% | 91.00% | 90.19% | 90.05% | 90.14% |

2. Percent of Population Receiving Safe Water

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.63% | 99.24% | 98.88% | 99.17% | 95.00% | 95.02% | 95.01% |

3. Percent of Drinking Water Loans Committed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 109.65% | 102.49% | 100.88% | 97.05% | 92.76% | 90.12% | 85.26% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,485,069 | 1,431,099 |
| Federal Fund | $ | 4,224,364 | 4,305,038 |
| Transfers | $ | 3,619,098 | 3,635,057 |
| TOTAL | $ | 9,328,530 | 9,371,195 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 9,328,530 | 9,371,195 |

# DCNR - DEP STATE ENVIRONMENTAL COMMISSION

## 101-4149

**PROGRAM DESCRIPTION**

The Nevada State Environmental Commission (SEC) serves as the primary rule-making, variance, and appeal body for environmental regulations in Nevada. The Commission is an 11 member body that meets to establish regulations and resolve appeal actions for the Division of Environmental Protection. Expenses of the SEC are supported by fees. The SEC was originally established in the Air Pollution Control statutes (NRS 445B.200). Other statutes establish the jurisdiction of the SEC to adopt environmental regulations, set fees, and hear appeals. Statutory Authority: NRS 444.560, 444A.020, 445A.270, 445A.425, 445A,860, 459.3818, 459.485, 459.656, 459.826, and 519A.160.

**BASE**

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| OTHER RECEIPTS | 31,605 | 73,015 | 105,335 | 105,336 | 105,335 | 105,336 |
| TRANSFER FROM 3186 WPC | 6,202 | 4,401 | 5,347 | 5,327 | 5,347 | 5,327 |
| TRANSFER FROM DMV | 3,650 | 4,676 | 7,574 | 7,545 | 7,574 | 7,545 |
| TRANS FROM MGMT OF HAZARDOUS | 5,557 | 4,401 | 5,793 | 5,770 | 5,793 | 5,770 |
| TRANSFER FROM 3184 AQP | 16,158 | 12,378 | 17,823 | 17,756 | 17,823 | 17,756 |
| TRANSFER FROM 3188 MRR | 1,241 | 1,650 | 2,673 | 2,663 | 2,673 | 2,663 |
| TRANSFER FROM 3197 SDW | 3,097 | 0 | 5,347 | 5,327 | 5,347 | 5,327 |
| **TOTAL RESOURCES:** | **67,510** | **100,521** | **149,892** | **149,724** | **149,892** | **149,724** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,898 | 2,694 | 2,626 | 2,458 | 2,626 | 2,458 |
| IN-STATE TRAVEL | 1,449 | 9,678 | 9,372 | 9,372 | 9,372 | 9,372 |
| OPERATING EXPENSES | 32,480 | 15,045 | 32,480 | 32,480 | 32,480 | 32,480 |
| FINES/SCHOOL DISTRICT TRANS | 31,605 | 73,015 | 105,336 | 105,336 | 105,336 | 105,336 |
| PURCHASING ASSESSMENT | 78 | 89 | 78 | 78 | 78 | 78 |
| **TOTAL EXPENDITURES:** | **67,510** | **100,521** | **149,892** | **149,724** | **149,892** | **149,724** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM 3186 WPC | 0 | 0 | 1 | -5 | 1 | 1 |

DCNR - DEP STATE ENVIRONMENTAL COMMISSION
101-4149

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSFER FROM DMV | 0 | 0 | 2 | -7 | 2 | 0 |
| TRANS FROM MGMT OF HAZARDOUS | 0 | 0 | 2 | -5 | 2 | 0 |
| TRANSFER FROM 3184 AQP | 0 | 0 | 4 | -16 | 4 | 0 |
| TRANSFER FROM 3188 MRR | 0 | 0 | 1 | -2 | 1 | 0 |
| TRANSFER FROM 3197 SDW | 0 | 0 | 1 | -5 | 1 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **11** | **-40** | **11** | **1** |
| **EXPENDITURES:** | | | | | | |
| PURCHASING ASSESSMENT | 0 | 0 | 11 | -40 | 11 | 1 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **11** | **-40** | **11** | **1** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| OTHER RECEIPTS | 31,605 | 73,015 | 105,335 | 105,336 | 105,335 | 105,336 |
| TRANSFER FROM 3186 WPC | 6,202 | 4,401 | 5,348 | 5,322 | 5,348 | 5,328 |
| TRANSFER FROM DMV | 3,650 | 4,676 | 7,576 | 7,538 | 7,576 | 7,545 |
| TRANS FROM MGMT OF HAZARDOUS | 5,557 | 4,401 | 5,795 | 5,765 | 5,795 | 5,770 |
| TRANSFER FROM 3184 AQP | 16,158 | 12,378 | 17,827 | 17,740 | 17,827 | 17,756 |
| TRANSFER FROM 3188 MRR | 1,241 | 1,650 | 2,674 | 2,661 | 2,674 | 2,663 |
| TRANSFER FROM 3197 SDW | 3,097 | 0 | 5,348 | 5,322 | 5,348 | 5,327 |
| **TOTAL RESOURCES:** | **67,510** | **100,521** | **149,903** | **149,684** | **149,903** | **149,725** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 1,898 | 2,694 | 2,626 | 2,458 | 2,626 | 2,458 |
| IN-STATE TRAVEL | 1,449 | 9,678 | 9,372 | 9,372 | 9,372 | 9,372 |
| OPERATING EXPENSES | 32,480 | 15,045 | 32,480 | 32,480 | 32,480 | 32,480 |
| FINES/SCHOOL DISTRICT TRANS | 31,605 | 73,015 | 105,336 | 105,336 | 105,336 | 105,336 |
| PURCHASING ASSESSMENT | 78 | 89 | 89 | 38 | 89 | 79 |
| **TOTAL EXPENDITURES:** | **67,510** | **100,521** | **149,903** | **149,684** | **149,903** | **149,725** |
| **PERCENT CHANGE:** | | **48.90%** | **49.13%** | **48.91%** | **0.00%** | **0.03%** |

# DCNR - DEP ADMINISTRATION

## 101-3173

**PROGRAM DESCRIPTION**

The Division of Environmental Protection's mission is to preserve and enhance the environment of the state to protect public health, sustain healthy ecosystems, and contribute to a vibrant economy. The division implements state and federal environmental laws; provides financial and technical assistance related to drinking water and wastewater systems; oversees clean-up of contaminated soil and water; administers the State Petroleum Fund; and provides public education programs. This budget account supports the administrative needs of the division and includes the administrator, deputy administrators, administrative assistants, the offices of Financial Management and Information Management, human resources, contract and grants management, and publications and editing services, all within the Bureau of Administrative Services. These positions provide centralized management, accounting, information technology, and other supportive services for the division. Statutory Authority: NRS 232.136, 278.335-.377, 444.440-.645, 444.010-.110, 445A.060-.730, 445B.100-.640, 459.380-.856, 486.010-.180, 519A.010-.280, 590.700-920, 618.775.

**BASE**

This request continues funding for 31 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REVERSIONS | -162,500 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 579,702 | 1,154,542 | 1,595,569 | 1,595,917 | 1,652,557 | 1,616,558 |
| BALANCE FORWARD TO NEW YEAR | -1,154,541 | 0 | 0 | 0 | 0 | 0 |
| FED DEPT OF ENERGY GRANT | 2,321,914 | 2,600,000 | 2,900,002 | 2,900,001 | 3,200,001 | 3,200,001 |
| FINES/FORFEITURES/PENALTIES | 192,500 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 164 | 0 | 0 | 0 | 0 | 0 |
| NDEP IDC COST ALLOCATION | 4,900,946 | 4,915,440 | 4,654,896 | 4,681,164 | 4,767,438 | 4,819,871 |
| **TOTAL RESOURCES:** | **6,678,185** | **8,669,982** | **9,150,467** | **9,177,082** | **9,619,996** | **9,636,430** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,697,730 | 2,923,994 | 3,083,338 | 3,083,338 | 3,138,906 | 3,138,906 |
| OUT-OF-STATE TRAVEL | 11,315 | 6,993 | 11,315 | 11,315 | 11,315 | 11,315 |
| IN-STATE TRAVEL | 18,211 | 15,920 | 18,211 | 18,211 | 18,211 | 18,211 |
| OPERATING EXPENSES | 374,547 | 339,065 | 374,718 | 343,989 | 344,050 | 343,870 |
| INDIRECT COST ALLOCATION | 66,192 | 60,612 | 62,586 | 62,586 | 65,952 | 65,952 |
| INFORMATION SERVICES | 293,308 | 259,552 | 175,375 | 176,013 | 177,044 | 177,402 |
| TRAINING | 14,393 | 15,223 | 17,743 | 17,743 | 17,743 | 17,743 |
| TRANSFER TO STATE AGENCIES | 1,993,564 | 2,274,929 | 2,534,633 | 2,534,632 | 2,814,982 | 2,814,982 |
| DIRECTOR'S OFFICE COST ALLOCATION | 362,713 | 372,136 | 403,779 | 496,485 | 405,985 | 500,534 |
| ENFORCEMENT FUNDS | 30,000 | 0 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 1,595,917 | 1,652,557 | 1,616,558 | 1,809,596 | 1,731,303 |
| PURCHASING ASSESSMENT | 1,525 | 2,390 | 1,525 | 1,525 | 1,525 | 1,525 |
| STATE COST ALLOCATION | 268,894 | 268,894 | 268,894 | 268,894 | 268,894 | 268,894 |
| ATTY GENERAL COST ALLOCATION | 545,793 | 534,357 | 545,793 | 545,793 | 545,793 | 545,793 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **6,678,185** | **8,669,982** | **9,150,467** | **9,177,082** | **9,619,996** | **9,636,430** |
| **TOTAL POSITIONS:** | **31.00** | **31.00** | **31.00** | **31.00** | **31.00** | **31.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 10,045 | 39,693 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **10,045** | **39,693** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 175 | 0 | 265 |
| OPERATING EXPENSES | 0 | 0 | -583 | -221 | -583 | -264 |
| INFORMATION SERVICES | 0 | 0 | 1,109 | 33,395 | 1,109 | 34,839 |
| RESERVE | 0 | 0 | 10,045 | 39,693 | 20,090 | -68,263 |
| PURCHASING ASSESSMENT | 0 | 0 | 865 | 1,774 | 865 | 4,088 |
| STATE COST ALLOCATION | 0 | 0 | 0 | -41,407 | 0 | -14,102 |
| ATTY GENERAL COST ALLOCATION | 0 | 0 | -11,436 | -33,409 | -11,436 | 83,130 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **10,045** | **39,693** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -25,194 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-25,194** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 25,194 | 0 | 25,194 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE | 0 | 0 | 0 | -25,194 | 0 | -50,388 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-25,194** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -26,400 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-26,400** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 26,400 | 0 | 40,569 |
| RESERVE | 0 | 0 | 0 | -26,400 | 0 | -66,969 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-26,400** |

**ENHANCEMENT**

**E350 SAFE AND LIVABLE COMMUNITIES**

This request funds one Personnel Technician in the Bureau of Administrative Services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -51,124 | -52,229 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-51,124** | **-52,229** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 46,842 | 47,326 | 64,076 | 65,140 |
| IN-STATE TRAVEL | 0 | 0 | 1,100 | 1,100 | 1,100 | 1,100 |
| OPERATING EXPENSES | 0 | 0 | 1,081 | 1,081 | 672 | 674 |
| INFORMATION SERVICES | 0 | 0 | 2,101 | 2,722 | 787 | 1,064 |
| RESERVE | 0 | 0 | -51,124 | -52,229 | -117,759 | -120,207 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-51,124** | **-52,229** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E351 SAFE AND LIVABLE COMMUNITIES**

This request funds the maintenance and refreshing of the division's website, which is required every other year for on-going security purposes.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -16,700 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-16,700** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 16,700 | 0 | 0 |
| RESERVE | 0 | 0 | 0 | -16,700 | 0 | -16,700 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-16,700** |

**E355 SAFE AND LIVABLE COMMUNITIES**

This request funds the relocation of the Las Vegas office along with a new phone system needed for the new location.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -1,858 | -1,867 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-1,858** | **-1,867** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 1,858 | 1,867 | -52 | -39 |
| RESERVE | 0 | 0 | -1,858 | -1,867 | -1,806 | -1,828 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-1,858** | **-1,867** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -66,217 | -70,745 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-66,217** | **-70,745** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 66,217 | 70,745 | 81,918 | 83,706 |
| RESERVE | 0 | 0 | -66,217 | -70,745 | -148,135 | -154,451 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-66,217** | **-70,745** |

**E720 NEW EQUIPMENT**

This request funds hardware and associated software to comply with statewide software requirements and assist software developers with the agency's Electronic Records Management system.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -61,794 | -54,237 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-61,794** | **-54,237** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 61,794 | 54,237 | 47,247 | 26,275 |
| RESERVE | 0 | 0 | -61,794 | -54,237 | -109,041 | -80,512 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-61,794** | **-54,237** |

**E730 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request funds deep cleaning and carpet cleaning.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -22,770 | -22,770 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-22,770** | **-22,770** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 22,770 | 22,770 | 22,770 | 22,770 |
| RESERVE | 0 | 0 | -22,770 | -22,770 | -45,540 | -45,540 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-22,770** | **-22,770** |

**E733 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request modifies the amount of rent square footage charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 4,509 | 673 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **4,509** | **673** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | -4,509 | -673 | -4,509 | -672 |
| RESERVE | 0 | 0 | 4,509 | 673 | 9,018 | 1,345 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **4,509** | **673** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| REVERSIONS | -162,500 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 579,702 | 1,154,542 | 1,595,569 | 1,595,917 | 1,463,348 | 1,386,782 |
| BALANCE FORWARD TO NEW YEAR | -1,154,541 | 0 | 0 | 0 | 0 | 0 |
| FED DEPT OF ENERGY GRANT | 2,321,914 | 2,600,000 | 2,900,002 | 2,900,001 | 3,200,001 | 3,200,001 |
| FINES/FORFEITURES/PENALTIES | 192,500 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 164 | 0 | 0 | 0 | 0 | 0 |
| NDEP IDC COST ALLOCATION | 4,900,946 | 4,915,440 | 4,654,896 | 4,681,164 | 4,767,438 | 4,819,871 |
| **TOTAL RESOURCES:** | **6,678,185** | **8,669,982** | **9,150,467** | **9,177,082** | **9,430,787** | **9,406,654** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,697,730 | 2,923,994 | 3,130,180 | 3,157,239 | 3,202,982 | 3,244,880 |
| OUT-OF-STATE TRAVEL | 11,315 | 6,993 | 11,315 | 11,315 | 11,315 | 11,315 |
| IN-STATE TRAVEL | 18,211 | 15,920 | 19,311 | 19,311 | 19,311 | 19,311 |
| OPERATING EXPENSES | 374,547 | 339,065 | 372,565 | 362,743 | 339,578 | 343,569 |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 22,770 | 22,770 | 22,770 | 22,770 |
| INDIRECT COST ALLOCATION | 66,192 | 60,612 | 62,586 | 62,586 | 65,952 | 65,952 |
| INFORMATION SERVICES | 293,308 | 259,552 | 306,596 | 362,306 | 308,105 | 348,480 |
| TRAINING | 14,393 | 15,223 | 17,743 | 17,743 | 17,743 | 17,743 |

DCNR - DEP ADMINISTRATION
101-3173

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSFER TO STATE AGENCIES | 1,993,564 | 2,274,929 | 2,534,633 | 2,534,632 | 2,814,982 | 2,814,982 |
| DIRECTOR'S OFFICE COST ALLOCATION | 362,713 | 372,136 | 403,779 | 496,485 | 405,985 | 500,534 |
| ENFORCEMENT FUNDS | 30,000 | 0 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 1,595,917 | 1,463,348 | 1,386,782 | 1,416,423 | 1,127,790 |
| PURCHASING ASSESSMENT | 1,525 | 2,390 | 2,390 | 3,299 | 2,390 | 5,613 |
| STATE COST ALLOCATION | 268,894 | 268,894 | 268,894 | 227,487 | 268,894 | 254,792 |
| ATTY GENERAL COST ALLOCATION | 545,793 | 534,357 | 534,357 | 512,384 | 534,357 | 628,923 |
| **TOTAL EXPENDITURES:** | **6,678,185** | **8,669,982** | **9,150,467** | **9,177,082** | **9,430,787** | **9,406,654** |
| **PERCENT CHANGE:** | | **29.83%** | **5.54%** | **5.85%** | **3.06%** | **2.50%** |
| **TOTAL POSITIONS:** | **31.00** | **31.00** | **32.00** | **32.00** | **32.00** | **32.00** |

# DCNR - DEP AIR QUALITY
## 101-3185

**PROGRAM DESCRIPTION**

The mission of the Bureaus of Air Pollution Control and Air Quality Planning (Air Program) is to achieve and maintain levels of air quality, which will protect human health and safety; prevent injury to plant and animal life; prevent damage to property; preserve visibility and scenic, aesthetic, and historic values of the state; and implement provisions at the facility level to prevent accidental chemical releases in the state. To accomplish this mission, staff assigned to these bureaus plan, direct, coordinate, and control air quality monitoring, permitting, and compliance assurance. This budget account is funded by federal grants and fees. Statutory Authority: NRS 445B.100 - 445B.845, 486A.010 - 486A.200 and 459.380 - 459.3874.

**BASE**

This request continues funding for 60 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,112,412 | 1,024,283 | 934,916 | 1,016,137 | 392,921 | 416,633 |
| BALANCE FORWARD TO NEW YEAR | -1,024,282 | 0 | 0 | 0 | 0 | 0 |
| CLEAN DIESEL GRANT | 184,972 | 405,606 | 412,457 | 412,457 | 412,457 | 412,457 |
| FEDERAL RECEIPTS-B | 74,960 | 81,220 | 0 | 0 | 0 | 0 |
| SMOKE MANAGEMENT GRANT | 7,500 | 7,500 | 0 | 0 | 0 | 0 |
| FED EPA PM 2.5 MONITORING NETWORK | 15,079 | 145,720 | 16,355 | 16,355 | 59,511 | 59,511 |
| FED EPA AIR PPG GRANT | 768,078 | 820,622 | 768,078 | 768,078 | 768,078 | 768,078 |
| SMOKE MANAGEMENT FUNDING | 5,000 | 10,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| TRAN VW FROM TRUST FUND | 0 | 0 | 271,406 | 0 | 277,249 | 0 |
| TRANSFER FROM CAPP BA3174 | 546,816 | 480,735 | 557,865 | 546,816 | 557,865 | 546,816 |
| TRANSFER FROM DMV BA4722 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| TRANSFER FROM FEES BA3184 | 3,275,909 | 4,045,405 | 3,478,285 | 3,489,333 | 4,309,353 | 4,320,202 |
| TRANSFER FROM DOE BA3173 | 62,372 | 129,445 | 196,069 | 196,069 | 267,618 | 267,618 |
| **TOTAL RESOURCES:** | **7,028,816** | **9,150,536** | **8,640,431** | **8,450,245** | **9,050,052** | **8,796,315** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 4,730,526 | 5,363,688 | 5,636,161 | 5,636,161 | 5,792,632 | 5,792,632 |
| OUT-OF-STATE TRAVEL | 2,154 | 4,672 | 2,154 | 2,154 | 2,154 | 2,154 |
| IN-STATE TRAVEL | 103,425 | 67,414 | 103,400 | 103,400 | 103,400 | 103,400 |
| OPERATING EXPENSES | 423,629 | 567,277 | 751,536 | 591,846 | 755,550 | 520,860 |
| EQUIPMENT | 142,631 | 76,997 | 0 | 0 | 0 | 0 |
| CLEAN DIESEL GRANT PROGRAM | 174,969 | 405,606 | 384,145 | 384,145 | 384,145 | 384,145 |
| INDIRECT COST | 1,194,931 | 1,235,259 | 1,164,995 | 1,164,995 | 1,197,338 | 1,197,338 |
| FED EPA MULTIPURPOSE GRANT | 73,000 | 81,220 | 0 | 0 | 0 | 0 |
| PM 2.5 MONITORING GRANT | 0 | 145,720 | 16,355 | 16,355 | 59,511 | 59,511 |
| INFORMATION SERVICES | 95,997 | 82,835 | 50,037 | 49,653 | 50,037 | 49,653 |
| TRAINING | 78,568 | 94,370 | 131,702 | 77,878 | 143,807 | 116,983 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSFERS | 1,961 | 0 | 0 | 0 | 0 | 0 |
| UTILITIES | 2,847 | 4,033 | 2,847 | 2,847 | 2,847 | 2,847 |
| RESERVE | 0 | 1,016,137 | 392,921 | 416,633 | 554,453 | 562,614 |
| PURCHASING ASSESSMENT | 4,178 | 5,308 | 4,178 | 4,178 | 4,178 | 4,178 |
| **TOTAL EXPENDITURES:** | **7,028,816** | **9,150,536** | **8,640,431** | **8,450,245** | **9,050,052** | **8,796,315** |
| **TOTAL POSITIONS:** | **60.00** | **60.00** | **60.00** | **60.00** | **60.00** | **60.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -255 | 2,962 |
| TRANSFER FROM FEES BA3184 | 0 | 0 | 0 | 8,236 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **8,236** | **-255** | **2,962** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 340 | 0 | 514 |
| OPERATING EXPENSES | 0 | 0 | -868 | 16 | -868 | -20 |
| INDIRECT COST | 0 | 0 | 0 | 71 | 0 | 107 |
| INFORMATION SERVICES | 0 | 0 | -7 | 5,093 | -7 | 4,651 |
| RESERVE | 0 | 0 | -255 | 2,962 | -510 | -2,175 |
| PURCHASING ASSESSMENT | 0 | 0 | 1,130 | -246 | 1,130 | -115 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **8,236** | **-255** | **2,962** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -32,393 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-32,393** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 32,393 | 0 | 32,393 |
| RESERVE | 0 | 0 | 0 | -32,393 | 0 | -64,786 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-32,393** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -38,319 |
| TRANSFER FROM FEES BA3184 | 0 | 0 | 0 | 21,679 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **21,679** | **0** | **-38,319** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 49,720 | 0 | 77,569 |
| INDIRECT COST | 0 | 0 | 0 | 10,278 | 0 | 16,034 |
| RESERVE | 0 | 0 | 0 | -38,319 | 0 | -131,922 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **21,679** | **0** | **-38,319** |

**ENHANCEMENT**

**E350 SAFE AND LIVABLE COMMUNITIES**

This request funds one Public Service Intern in the Bureau of Air Pollution Control.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM FEES BA3184 | 0 | 0 | 59,565 | 60,739 | 76,298 | -60,739 |
| **TOTAL RESOURCES:** | **0** | **0** | **59,565** | **60,739** | **76,298** | **-60,739** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 43,690 | 44,148 | 59,720 | 60,741 |
| IN-STATE TRAVEL | 0 | 0 | 2,505 | 2,505 | 2,535 | 2,535 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPERATING EXPENSES | 0 | 0 | 1,288 | 1,288 | 855 | 857 |
| INDIRECT COST | 0 | 0 | 9,031 | 9,126 | 12,345 | 12,556 |
| INFORMATION SERVICES | 0 | 0 | 2,143 | 2,764 | 843 | 1,120 |
| TRAINING | 0 | 0 | 908 | 908 | 0 | 0 |
| RESERVE | 0 | 0 | 0 | 0 | 0 | -138,548 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **59,565** | **60,739** | **76,298** | **-60,739** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E351 SAFE AND LIVABLE COMMUNITIES**

This request funds the addition of Volkswagen mitigation revenue. The agency is entitled to collect up to 15% of the total amount of each project for administrative costs associated with the management of the program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 470,534 |
| VOLKSWAGEN SETTLEMENT | 0 | 0 | 0 | 470,534 | 0 | 346,164 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **470,534** | **0** | **816,698** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 0 | 0 | 470,534 | 0 | 816,698 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **470,534** | **0** | **816,698** |

**E550 TECHNOLOGY INVESTMENT REQUEST**

This request works in unison with the on-going National Environmental Information Exchange Network grant to allow the continuing development and maintenance of the bureau's database system. The database system allows the bureau to collect, maintain and transfer data to United States Environmental Protection Agency (EPA). The database system and the ability to transfer data is required by EPA.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -150,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-150,000** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 150,000 | 0 | 150,000 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE | 0 | 0 | 0 | -150,000 | 0 | -300,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-150,000** |

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM FEES BA3184 | 0 | 0 | 30,103 | 35,056 | 13,650 | 18,120 |
| **TOTAL RESOURCES:** | **0** | **0** | **30,103** | **35,056** | **13,650** | **18,120** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 30,103 | 35,056 | 13,650 | 18,120 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **30,103** | **35,056** | **13,650** | **18,120** |

**E711 EQUIPMENT REPLACEMENT**

This request funds the replacement of specialized equipment necessary to maintain the integrity and reliability of the monitoring network and assure compliance with federal requirements.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED EPA PM 2.5 MONITORING NETWORK | 0 | 0 | 9,833 | 9,833 | 9,833 | 9,833 |
| TRANSFER FROM FEES BA3184 | 0 | 0 | 38,330 | 38,330 | 109,185 | 109,185 |
| **TOTAL RESOURCES:** | **0** | **0** | **48,163** | **48,163** | **119,018** | **119,018** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 38,330 | 38,330 | 109,185 | 109,185 |
| PM 2.5 MONITORING GRANT | 0 | 0 | 9,833 | 9,833 | 9,833 | 9,833 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **48,163** | **48,163** | **119,018** | **119,018** |

**E712 EQUIPMENT REPLACEMENT**
This request funds replacement vehicles.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM FEES BA3184 | 0 | 0 | 0 | 0 | 88,218 | 92,765 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **88,218** | **92,765** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 0 | 814 | 991 |
| EQUIPMENT | 0 | 0 | 0 | 0 | 87,404 | 91,774 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **88,218** | **92,765** |

**E720 NEW EQUIPMENT**
This request funds Microsoft Office 365 and Adobe Acrobat.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM FEES BA3184 | 0 | 0 | 11,940 | 0 | 11,040 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **11,940** | **0** | **11,040** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 11,940 | 0 | 11,040 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **11,940** | **0** | **11,040** | **0** |

**E721 NEW EQUIPMENT**
This request funds new monitoring equipment.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED EPA PM 2.5 MONITORING NETWORK | 0 | 0 | 86,312 | 86,312 | 43,156 | 43,156 |
| **TOTAL RESOURCES:** | **0** | **0** | **86,312** | **86,312** | **43,156** | **43,156** |
| **EXPENDITURES:** | | | | | | |
| PM 2.5 MONITORING GRANT | 0 | 0 | 86,312 | 86,312 | 43,156 | 43,156 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **86,312** | **86,312** | **43,156** | **43,156** |

**E722 NEW EQUIPMENT**

This request funds software licenses for the electronic records management system.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM FEES BA3184 | 0 | 0 | 3,528 | 3,528 | 3,528 | 3,528 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,528** | **3,528** | **3,528** | **3,528** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 3,528 | 3,528 | 3,528 | 3,528 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,528** | **3,528** | **3,528** | **3,528** |

**E733 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request modifies the amount of rent square footage charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM FEES BA3184 | 0 | 0 | 2,940 | 21,712 | 2,940 | 21,712 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,940** | **21,712** | **2,940** | **21,712** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 2,940 | 21,712 | 2,940 | 21,712 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,940** | **21,712** | **2,940** | **21,712** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,112,412 | 1,024,283 | 934,916 | 1,016,137 | 392,666 | 669,417 |

DCNR - DEP AIR QUALITY
101-3185

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| BALANCE FORWARD TO NEW YEAR | -1,024,282 | 0 | 0 | 0 | 0 | 0 |
| CLEAN DIESEL GRANT | 184,972 | 405,606 | 412,457 | 412,457 | 412,457 | 412,457 |
| FEDERAL RECEIPTS-B | 74,960 | 81,220 | 0 | 0 | 0 | 0 |
| SMOKE MANAGEMENT GRANT | 7,500 | 7,500 | 0 | 0 | 0 | 0 |
| FED EPA PM 2.5 MONITORING NETWORK | 15,079 | 145,720 | 112,500 | 112,500 | 112,500 | 112,500 |
| FED EPA AIR PPG GRANT | 768,078 | 820,622 | 768,078 | 768,078 | 768,078 | 768,078 |
| VOLKSWAGEN SETTLEMENT | 0 | 0 | 0 | 470,534 | 0 | 346,164 |
| SMOKE MANAGEMENT FUNDING | 5,000 | 10,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| TRAN VW FROM TRUST FUND | 0 | 0 | 271,406 | 0 | 277,249 | 0 |
| TRANSFER FROM CAPP BA3174 | 546,816 | 480,735 | 557,865 | 546,816 | 557,865 | 546,816 |
| TRANSFER FROM DMV BA4722 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| TRANSFER FROM FEES BA3184 | 3,275,909 | 4,045,405 | 3,624,691 | 3,678,613 | 4,614,212 | 4,504,773 |
| TRANSFER FROM DOE BA3173 | 62,372 | 129,445 | 196,069 | 196,069 | 267,618 | 267,618 |
| **TOTAL RESOURCES:** | **7,028,816** | **9,150,536** | **8,882,982** | **9,206,204** | **9,407,645** | **9,632,823** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 4,730,526 | 5,363,688 | 5,679,851 | 5,730,369 | 5,852,352 | 5,931,456 |
| OUT-OF-STATE TRAVEL | 2,154 | 4,672 | 2,154 | 2,154 | 2,154 | 2,154 |
| IN-STATE TRAVEL | 103,425 | 67,414 | 105,905 | 105,905 | 105,935 | 105,935 |
| OPERATING EXPENSES | 423,629 | 567,277 | 754,896 | 764,862 | 759,291 | 694,400 |
| EQUIPMENT | 142,631 | 76,997 | 38,330 | 38,330 | 196,589 | 200,959 |
| CLEAN DIESEL GRANT PROGRAM | 174,969 | 405,606 | 384,145 | 384,145 | 384,145 | 384,145 |
| INDIRECT COST | 1,194,931 | 1,235,259 | 1,174,026 | 1,184,470 | 1,209,683 | 1,226,035 |
| FED EPA MULTIPURPOSE GRANT | 73,000 | 81,220 | 0 | 0 | 0 | 0 |
| PM 2.5 MONITORING GRANT | 0 | 145,720 | 112,500 | 112,500 | 112,500 | 112,500 |
| INFORMATION SERVICES | 95,997 | 82,835 | 97,744 | 128,487 | 79,091 | 109,465 |
| TRAINING | 78,568 | 94,370 | 132,610 | 78,786 | 143,807 | 116,983 |
| TRANSFERS | 1,961 | 0 | 0 | 0 | 0 | 0 |
| UTILITIES | 2,847 | 4,033 | 2,847 | 2,847 | 2,847 | 2,847 |
| RESERVE | 0 | 1,016,137 | 392,666 | 669,417 | 553,943 | 741,881 |
| PURCHASING ASSESSMENT | 4,178 | 5,308 | 5,308 | 3,932 | 5,308 | 4,063 |
| **TOTAL EXPENDITURES:** | **7,028,816** | **9,150,536** | **8,882,982** | **9,206,204** | **9,407,645** | **9,632,823** |
| **PERCENT CHANGE:** | | **30.19%** | **-2.92%** | **0.61%** | **5.91%** | **4.63%** |
| **TOTAL POSITIONS:** | **60.00** | **60.00** | **61.00** | **61.00** | **61.00** | **61.00** |

# DCNR - DEP WATER POLLUTION CONTROL

## 101-3186

**PROGRAM DESCRIPTION**

The Bureau of Water Pollution Control ensures compliance with water pollution control laws by issuing permits to discharge to surface and/or ground water. Facilities are inspected to ensure compliance and enforcement actions are taken if necessary. Staff reviews the design of wastewater treatment plants and infrastructure. Subdivisions are reviewed to ensure that adequate systems are in place to treat wastewater. This budget account is funded by fees and federal grants. Statutory Authority: NRS 445A.300 to .730, portions of NRS 278.330 to .460.

**BASE**

This request continues funding for 32 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 4,065,217 | 4,195,494 | 3,771,955 | 3,771,215 | 3,368,834 | 3,426,964 |
| BALANCE FORWARD TO NEW YEAR | -4,195,493 | 0 | 0 | 0 | 0 | 0 |
| FED CWA SEC 106 EPA GRANT | 83,896 | 181,173 | 174,775 | 173,755 | 177,708 | 177,157 |
| FED UIC GRANT | 77,000 | 84,000 | 77,000 | 77,000 | 77,000 | 77,000 |
| WATER PERMITS | 3,028,406 | 3,074,941 | 3,028,406 | 3,013,815 | 3,028,406 | 3,013,815 |
| WASTEWATER OPERATOR FEES | 19,290 | 40,000 | 65,000 | 40,000 | 65,000 | 40,000 |
| PRIOR YEAR REFUNDS | 78 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 318 | 0 | 0 | 0 | 0 | 0 |
| DOE GRANT | 336,863 | 302,385 | 312,669 | 312,363 | 319,735 | 319,456 |
| TRANSFER FROM SRF ADMIN | 0 | 4 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **3,415,575** | **7,877,997** | **7,429,805** | **7,388,148** | **7,036,683** | **7,054,392** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,285,042 | 2,729,091 | 2,802,063 | 2,825,992 | 2,887,970 | 2,910,836 |
| OPERATING | 3,203 | 3,155 | 3,154 | 3,154 | 3,154 | 3,154 |
| FEDERAL 106 | 12,427 | 43,166 | 11,101 | 11,101 | 11,101 | 11,101 |
| DOE GRANT | 116,902 | 171,787 | 195,290 | 94,814 | 195,290 | 94,814 |
| TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN | 577,202 | 628,510 | 579,186 | 584,133 | 596,943 | 601,670 |
| INFORMATION SERVICES | 9,290 | 10,889 | 10,887 | 10,887 | 10,887 | 10,887 |
| WASTEWATER OPERATOR CERTIFICATION PROGRAM | 38,277 | 40,000 | 65,000 | 40,000 | 65,000 | 40,000 |
| TRANSFER TO SEC | 6,190 | 4,387 | 5,348 | 5,348 | 5,348 | 5,348 |
| WATER PERMIT FEES | 360,481 | 462,095 | 382,381 | 379,194 | 383,136 | 379,949 |
| RESERVE | 0 | 3,771,215 | 3,368,834 | 3,426,964 | 2,871,293 | 2,990,072 |
| PURCHASING ASSESSMENT | 6,561 | 13,702 | 6,561 | 6,561 | 6,561 | 6,561 |
| **TOTAL EXPENDITURES:** | **3,415,575** | **7,877,997** | **7,429,805** | **7,388,148** | **7,036,683** | **7,054,392** |
| **TOTAL POSITIONS:** | **32.00** | **32.00** | **32.00** | **32.00** | **32.00** | **32.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -6,187 | -3,901 |
| FED CWA SEC 106 EPA GRANT | 0 | 0 | 299 | 415 | 299 | 405 |
| DOE GRANT | 0 | 0 | 217 | 320 | 217 | 292 |
| **TOTAL RESOURCES:** | **0** | **0** | **516** | **735** | **-5,671** | **-3,204** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 181 | 0 | 274 |
| OPERATING | 0 | 0 | 0 | -296 | 0 | -322 |
| FEDERAL 106 | 0 | 0 | -13 | 0 | -13 | 0 |
| DOE GRANT | 0 | 0 | -6 | 2 | -6 | 1 |
| TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN | 0 | 0 | 0 | 38 | 0 | 57 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,716 | 0 | 2,480 |
| WATER PERMIT FEES | 0 | 0 | -419 | 427 | -419 | 441 |
| RESERVE | 0 | 0 | -6,187 | -3,901 | -12,374 | -12,456 |
| PURCHASING ASSESSMENT | 0 | 0 | 7,141 | 1,568 | 7,141 | 6,321 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **516** | **735** | **-5,671** | **-3,204** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED CWA SEC 106 EPA GRANT | 0 | 0 | 0 | 445 | 0 | 445 |
| WATER PERMITS | 0 | 0 | 0 | 14,591 | 0 | 14,591 |
| DOE GRANT | 0 | 0 | 0 | 223 | 0 | 223 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **15,259** | **0** | **15,259** |
| **EXPENDITURES:** | | | | | | |
| FEDERAL 106 | 0 | 0 | 0 | 445 | 0 | 445 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| DOE GRANT | 0 | 0 | 0 | 223 | 0 | 223 |
| WATER PERMIT FEES | 0 | 0 | 0 | 14,591 | 0 | 14,591 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **15,259** | **0** | **15,259** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -30,099 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-30,099** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 24,943 | 0 | 39,482 |
| TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN | 0 | 0 | 0 | 5,156 | 0 | 8,161 |
| RESERVE | 0 | 0 | 0 | -30,099 | 0 | -77,742 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-30,099** |

**ENHANCEMENT**

**E355 SAFE AND LIVABLE COMMUNITIES**

This request funds the relocation of the Las Vegas office along with a new phone system needed for the new location.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -9,377 | -9,426 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-9,377** | **-9,426** |
| **EXPENDITURES:** | | | | | | |
| WATER PERMIT FEES | 0 | 0 | 9,377 | 9,426 | -80 | -14 |
| RESERVE | 0 | 0 | -9,377 | -9,426 | -9,297 | -9,412 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-9,377** | **-9,426** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED CWA SEC 106 EPA GRANT | 0 | 0 | 2,933 | 3,391 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,933** | **3,391** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| FEDERAL 106 | 0 | 0 | 2,933 | 3,391 | 0 | 0 |
| WATER PERMIT FEES | 0 | 0 | 0 | 0 | 4,298 | 5,203 |
| RESERVE | 0 | 0 | 0 | 0 | -4,298 | -5,203 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,933** | **3,391** | **0** | **0** |

**E711 EQUIPMENT REPLACEMENT**

This request funds a replacement vehicle.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -30,209 | -31,762 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-30,209** | **-31,762** |
| **EXPENDITURES:** | | | | | | |
| WATER PERMIT FEES | 0 | 0 | 30,209 | 31,762 | 271 | 331 |
| RESERVE | 0 | 0 | -30,209 | -31,762 | -30,480 | -32,093 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-30,209** | **-31,762** |

**E712 EQUIPMENT REPLACEMENT**

This request funds the replacement of one vehicle.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| WATER PERMIT FEES | 0 | 0 | 0 | 0 | 40,234 | 42,292 |
| RESERVE | 0 | 0 | 0 | 0 | -40,234 | -42,292 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E713 EQUIPMENT REPLACEMENT**

This request funds the replacement of specialized equipment used to verify treated wastewater discharge.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -8,122 | -8,122 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-8,122** | **-8,122** |
| **EXPENDITURES:** | | | | | | |
| WATER PERMIT FEES | 0 | 0 | 8,122 | 8,122 | 0 | 0 |
| RESERVE | 0 | 0 | -8,122 | -8,122 | -8,122 | -8,122 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-8,122** | **-8,122** |

**E720 NEW EQUIPMENT**

This request funds Microsoft Office 365.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -6,368 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-6,368** | **0** |
| **EXPENDITURES:** | | | | | | |
| WATER PERMIT FEES | 0 | 0 | 6,368 | 0 | 5,888 | 0 |
| RESERVE | 0 | 0 | -6,368 | 0 | -12,256 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-6,368** | **0** |

**E733 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request modifies the amount of rent square footage charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 1,609 | 1,618 |
| DOE GRANT | 0 | 0 | -3,820 | -3,840 | -3,820 | -3,839 |
| **TOTAL RESOURCES:** | **0** | **0** | **-3,820** | **-3,840** | **-2,211** | **-2,221** |
| **EXPENDITURES:** | | | | | | |
| DOE GRANT | 0 | 0 | -3,820 | -3,840 | -3,820 | -3,839 |
| WATER PERMIT FEES | 0 | 0 | -1,609 | -1,618 | -1,609 | -1,617 |
| RESERVE | 0 | 0 | 1,609 | 1,618 | 3,218 | 3,235 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-3,820** | **-3,840** | **-2,211** | **-2,221** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 4,065,217 | 4,195,494 | 3,771,955 | 3,771,215 | 3,310,180 | 3,345,272 |
| BALANCE FORWARD TO NEW YEAR | -4,195,493 | 0 | 0 | 0 | 0 | 0 |
| FED CWA SEC 106 EPA GRANT | 83,896 | 181,173 | 178,007 | 178,006 | 178,007 | 178,007 |
| FED UIC GRANT | 77,000 | 84,000 | 77,000 | 77,000 | 77,000 | 77,000 |
| WATER PERMITS | 3,028,406 | 3,074,941 | 3,028,406 | 3,028,406 | 3,028,406 | 3,028,406 |
| WASTEWATER OPERATOR FEES | 19,290 | 40,000 | 65,000 | 40,000 | 65,000 | 40,000 |
| PRIOR YEAR REFUNDS | 78 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUE | 318 | 0 | 0 | 0 | 0 | 0 |
| DOE GRANT | 336,863 | 302,385 | 309,066 | 309,066 | 316,132 | 316,132 |
| TRANSFER FROM SRF ADMIN | 0 | 4 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **3,415,575** | **7,877,997** | **7,429,434** | **7,403,693** | **6,974,725** | **6,984,817** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,285,042 | 2,729,091 | 2,802,063 | 2,851,116 | 2,887,970 | 2,950,592 |
| OPERATING | 3,203 | 3,155 | 3,154 | 2,858 | 3,154 | 2,832 |
| FEDERAL 106 | 12,427 | 43,166 | 14,021 | 14,937 | 11,088 | 11,546 |

DCNR - DEP WATER POLLUTION CONTROL
101-3186

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| DOE GRANT | 116,902 | 171,787 | 191,464 | 91,199 | 191,464 | 91,199 |
| TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN | 577,202 | 628,510 | 579,186 | 589,327 | 596,943 | 609,888 |
| INFORMATION SERVICES | 9,290 | 10,889 | 10,887 | 13,603 | 10,887 | 13,367 |
| WASTEWATER OPERATOR CERTIFICATION PROGRAM | 38,277 | 40,000 | 65,000 | 40,000 | 65,000 | 40,000 |
| TRANSFER TO SEC | 6,190 | 4,387 | 5,348 | 5,348 | 5,348 | 5,348 |
| WATER PERMIT FEES | 360,481 | 462,095 | 434,429 | 441,904 | 431,719 | 441,176 |
| RESERVE | 0 | 3,771,215 | 3,310,180 | 3,345,272 | 2,757,450 | 2,805,987 |
| PURCHASING ASSESSMENT | 6,561 | 13,702 | 13,702 | 8,129 | 13,702 | 12,882 |
| **TOTAL EXPENDITURES:** | **3,415,575** | **7,877,997** | **7,429,434** | **7,403,693** | **6,974,725** | **6,984,817** |
| **PERCENT CHANGE:** | | **130.65%** | **-5.69%** | **-6.02%** | **-6.12%** | **-5.66%** |
| **TOTAL POSITIONS:** | **32.00** | **32.00** | **32.00** | **32.00** | **32.00** | **32.00** |

## DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN

### 101-3187

**PROGRAM DESCRIPTION**

This Budget Account includes the Bureau of Sustainable Materials Management, the Bureau of Corrective Actions, and the Bureau of Federal Facilities. The Bureau of Corrective Actions is responsible for the analysis and remediation of contaminated sites; the certification of environmental consultants; the regulation of underground storage tanks; remediation of leaking underground storage tanks; and the administration of the Petroleum Claims Fund. The Bureau of Federal Facilities provides oversight of all operational activities and clean-ups on the Nevada National Security Site and several off-site locations to ensure compliance with environmental regulations. The Bureau of Sustainable Materials Management is responsible for ensuring safe management of hazardous waste by regulating its handling, transportation, treatment, storage, and disposal; ensuring safe collection and disposal of solid waste; and encouraging businesses, institutions, and individuals to reduce the amount of waste generated, participate in recycling programs, and conserve natural resources. This budget account is funded by federal grants and fees. Statutory Authority: NRS 444.440 - 444.645; 444A. 010 - 444A.110; 445A.060 - 445A.730; 445C.010 - 445C.410; 459.400 -459.600; and 459.800 - 459.856.

**BASE**

This request continues funding for 59 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 971,620 | 1,777,327 | 1,769,884 | 1,769,885 | 1,762,952 | 1,000,781 |
| BALANCE FORWARD TO NEW YEAR | -1,777,326 | 0 | 0 | 0 | 0 | 0 |
| FED HAZARDOUS WASTE GRANT | 670,391 | 691,125 | 626,875 | 626,781 | 609,086 | 602,108 |
| FED LEAKING UNDRGROUND STORAGE TANK (LUST) | 485,936 | 471,000 | 429,316 | 430,394 | 442,113 | 306,311 |
| FED DEPT OF ENERGY GRANT | 581,977 | 671,151 | 577,526 | 573,617 | 584,963 | 587,116 |
| FED DEPT OF DEFENSE GRANT | 414,277 | 498,942 | 411,075 | 311,627 | 409,730 | 310,773 |
| FED EPA EXCHANGE NETWORK GRANTS | 282,252 | 317,390 | 277,252 | 277,252 | 277,252 | 277,252 |
| FED EPA UNDERGROUND STORAGE TANK GRANT | 355,823 | 440,000 | 310,753 | 307,855 | 321,631 | 318,044 |
| FED EPA SUPER FUND GRANT | 342,447 | 332,975 | 342,006 | 342,188 | 341,985 | 341,903 |
| FED EPA STATE RESPONSE GRANT | 707,195 | 615,120 | 645,791 | 636,496 | 692,423 | 678,595 |
| SOLID WASTE FEES | 171,250 | 116,500 | 132,916 | 132,917 | 132,916 | 132,917 |
| DUMPING FEES | 2,017,920 | 2,295,761 | 1,885,416 | 1,866,408 | 1,885,358 | 1,886,408 |
| CIVIL PENALTIES | 0 | 6,000 | 503 | 503 | 503 | 503 |
| MISCELLANEOUS REVENUE | 1,219 | 200 | 670 | 670 | 670 | 670 |
| TRANS FROM MGMT OF HAZARDOUS | 2,515,281 | 3,271,891 | 3,609,907 | 1,975,384 | 6,097,095 | 3,784,243 |
| TRANS FROM PETRO TRUST FUND | 1,818,272 | 3,123,248 | 3,879,643 | 3,872,319 | 3,834,865 | 3,900,993 |
| TRANSFER FROM DMV MOTOR VEH FUND | 500,000 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM ENVIRON PROTECT - A | 125,141 | 126,821 | 393,779 | 255,910 | 393,758 | 394,123 |
| **TOTAL RESOURCES:** | **10,183,675** | **14,755,451** | **15,293,312** | **13,380,206** | **17,787,300** | **14,522,740** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 5,117,297 | 5,512,311 | 5,656,171 | 5,566,932 | 5,755,563 | 5,681,172 |

DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN
101-3187

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPERATING | 6,004 | 5,914 | 6,359 | 5,816 | 6,359 | 5,816 |
| MAINT OF BUILDINGS & GROUNDS | 367,499 | 1,738,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| PETROLEUM FUND | 259,112 | 630,584 | 439,499 | 437,884 | 439,499 | 437,884 |
| UNDERGROUND STORAGE TANK | 195,110 | 202,790 | 258,389 | 258,142 | 258,389 | 258,142 |
| SOLID WASTE | 1,223,492 | 1,080,815 | 1,239,067 | 1,238,703 | 1,239,726 | 1,239,362 |
| INDIRECT COST | 1,292,629 | 1,264,567 | 1,169,809 | 1,150,685 | 1,189,634 | 1,174,299 |
| CERTIFICATION | 103 | 111 | 103 | 103 | 103 | 103 |
| LEAKING UNDERGROUND TANKS | 229,725 | 205,026 | 235,297 | 228,685 | 235,599 | 228,987 |
| INFORMATION SERVICES | 17,421 | 21,085 | 20,074 | 20,074 | 20,074 | 20,074 |
| TRANSFER TO STATE AGENCIES | 16,592 | 24,419 | 16,592 | 20,219 | 16,592 | 20,219 |
| SUPERFUND CRMS | 78,870 | 126,869 | 58,212 | 58,212 | 58,212 | 58,212 |
| SUPERFUND PASI | 0 | 0 | 20,458 | 20,458 | 20,458 | 20,458 |
| STATE RESPONSE PROGRAM | 328,723 | 252,187 | 329,609 | 328,747 | 329,708 | 328,846 |
| RESOURCE CONSERVATION AND RECOVERY ACT GRANT | 189,237 | 229,878 | 181,801 | 181,108 | 182,278 | 181,585 |
| WASTE ADMIN | 79,783 | 175,748 | 153,984 | 94,567 | 153,984 | 94,567 |
| EXCHANGE NETWORK GRANTS | 282,252 | 287,678 | 277,252 | 282,252 | 277,252 | 282,252 |
| DOD ADMIN | 100,191 | 257,739 | 116,590 | 97,652 | 116,590 | 97,652 |
| DOE GRANT | 73,495 | 219,300 | 66,639 | 66,216 | 67,243 | 66,820 |
| CORRECTIVE ACTIONS | 273,682 | 589,934 | 1,238,756 | 277,397 | 1,239,058 | 277,699 |
| DOE FEES | 42,092 | 146,388 | 35,333 | 35,207 | 35,937 | 35,811 |
| RESERVE | 0 | 1,769,885 | 1,762,952 | 1,000,781 | 4,134,676 | 2,002,414 |
| PURCHASING ASSESSMENT | 10,366 | 14,223 | 10,366 | 10,366 | 10,366 | 10,366 |
| **TOTAL EXPENDITURES:** | **10,183,675** | **14,755,451** | **15,293,312** | **13,380,206** | **17,787,300** | **14,522,740** |
| **TOTAL POSITIONS:** | **59.00** | **59.00** | **59.00** | **59.00** | **59.00** | **59.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 489 | -776 |
| FED HAZARDOUS WASTE GRANT | 0 | 0 | -119 | 177 | -119 | 185 |

DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN
101-3187

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED LEAKING UNDRGROUND STORAGE TANK (LUST) | 0 | 0 | 244 | 827 | 244 | 1,686 |
| FED DEPT OF ENERGY GRANT | 0 | 0 | 497 | 1,526 | 497 | 3,099 |
| FED DEPT OF DEFENSE GRANT | 0 | 0 | 219 | 775 | 219 | 1,629 |
| FED EPA UNDERGROUND STORAGE TANK GRANT | 0 | 0 | 128 | 682 | 128 | 1,263 |
| FED EPA SUPER FUND GRANT | 0 | 0 | 90 | 257 | 90 | 542 |
| FED EPA STATE RESPONSE GRANT | 0 | 0 | 179 | 835 | 179 | 1,692 |
| TRANS FROM MGMT OF HAZARDOUS | 0 | 0 | 1,979 | 5,942 | 1,979 | 12,715 |
| TRANS FROM PETRO TRUST FUND | 0 | 0 | 522 | 1,680 | 522 | 3,529 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,739** | **12,701** | **4,228** | **25,564** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 334 | 0 | 505 |
| OPERATING | 0 | 0 | 0 | -546 | 0 | -594 |
| PETROLEUM FUND | 0 | 0 | -66 | 8 | -66 | 6 |
| UNDERGROUND STORAGE TANK | 0 | 0 | -53 | 168 | -53 | 179 |
| SOLID WASTE | 0 | 0 | -765 | -554 | -765 | -549 |
| INDIRECT COST | 0 | 0 | 0 | 70 | 0 | 105 |
| LEAKING UNDERGROUND TANKS | 0 | 0 | -27 | 56 | -27 | 60 |
| INFORMATION SERVICES | 0 | 0 | 673 | 6,337 | 673 | 5,902 |
| STATE RESPONSE PROGRAM | 0 | 0 | -92 | 64 | -92 | 66 |
| RESOURCE CONSERVATION AND RECOVERY ACT GRANT | 0 | 0 | -119 | 177 | -119 | 185 |
| WASTE ADMIN | 0 | 0 | -39 | 5 | -39 | 4 |
| DOD ADMIN | 0 | 0 | -52 | 4 | -52 | 3 |
| DOE GRANT | 0 | 0 | -1 | 111 | -1 | 118 |
| CORRECTIVE ACTIONS | 0 | 0 | -66 | 119 | -66 | 124 |
| DOE FEES | 0 | 0 | 0 | 55 | 0 | 59 |
| RESERVE | 0 | 0 | 489 | -776 | 978 | -2,404 |
| PURCHASING ASSESSMENT | 0 | 0 | 3,857 | 7,069 | 3,857 | 21,795 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,739** | **12,701** | **4,228** | **25,564** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED HAZARDOUS WASTE GRANT | 0 | 0 | 0 | 3,814 | 0 | 3,814 |
| FED LEAKING UNDRGROUND STORAGE TANK (LUST) | 0 | 0 | 0 | 2,338 | 0 | 2,338 |
| FED DEPT OF ENERGY GRANT | 0 | 0 | 0 | 0 | 0 | 2,338 |
| FED DEPT OF DEFENSE GRANT | 0 | 0 | 0 | 1,870 | 0 | 1,870 |
| FED EPA UNDERGROUND STORAGE TANK GRANT | 0 | 0 | 0 | 2,338 | 0 | 2,338 |
| FED EPA STATE RESPONSE GRANT | 0 | 0 | 0 | 3,275 | 0 | 3,275 |
| TRANS FROM MGMT OF HAZARDOUS | 0 | 0 | 0 | 15,370 | 0 | 13,032 |
| TRANS FROM PETRO TRUST FUND | 0 | 0 | 0 | 2,338 | 0 | 2,338 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **31,343** | **0** | **31,343** |
| **EXPENDITURES:** | | | | | | |
| PETROLEUM FUND | 0 | 0 | 0 | 2,338 | 0 | 2,338 |
| UNDERGROUND STORAGE TANK | 0 | 0 | 0 | 2,338 | 0 | 2,338 |
| SOLID WASTE | 0 | 0 | 0 | 3,743 | 0 | 3,743 |
| LEAKING UNDERGROUND TANKS | 0 | 0 | 0 | 2,338 | 0 | 2,338 |
| STATE RESPONSE PROGRAM | 0 | 0 | 0 | 3,275 | 0 | 3,275 |
| RESOURCE CONSERVATION AND RECOVERY ACT GRANT | 0 | 0 | 0 | 6,550 | 0 | 6,550 |
| WASTE ADMIN | 0 | 0 | 0 | 1,405 | 0 | 1,405 |
| DOD ADMIN | 0 | 0 | 0 | 1,870 | 0 | 1,870 |
| DOE GRANT | 0 | 0 | 0 | 2,338 | 0 | 2,338 |
| CORRECTIVE ACTIONS | 0 | 0 | 0 | 3,743 | 0 | 3,743 |
| DOE FEES | 0 | 0 | 0 | 1,405 | 0 | 1,405 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **31,343** | **0** | **31,343** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM MGMT OF HAZARDOUS | 0 | 0 | 0 | 60,641 | 0 | 93,609 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **60,641** | **0** | **93,609** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 50,253 | 0 | 77,574 |
| INDIRECT COST | 0 | 0 | 0 | 10,388 | 0 | 16,035 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **60,641** | **0** | **93,609** |

**ENHANCEMENT**

**E350 SAFE AND LIVABLE COMMUNITIES**

This request funds a Professional Engineering Specialist in the Bureau of Corrective Actions

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -6 | -5 |
| FED LEAKING UNDRGROUND STORAGE TANK (LUST) | 0 | 0 | 40,042 | 40,433 | 37,277 | 171,037 |
| FED DEPT OF ENERGY GRANT | 0 | 0 | 11 | 10 | 11 | 10 |
| FED DEPT OF DEFENSE GRANT | 0 | 0 | 6 | 5 | 6 | 5 |
| FED EPA UNDERGROUND STORAGE TANK GRANT | 0 | 0 | 4 | 4 | 4 | 4 |
| FED EPA SUPER FUND GRANT | 0 | 0 | 2 | 2 | 2 | 2 |
| FED EPA STATE RESPONSE GRANT | 0 | 0 | 6 | 5 | 6 | 5 |
| TRANS FROM MGMT OF HAZARDOUS | 0 | 0 | 24,393 | 25,315 | 22,239 | 2,526 |
| TRANS FROM PETRO TRUST FUND | 0 | 0 | 81,644 | 81,643 | 112,933 | 1,256 |
| **TOTAL RESOURCES:** | **0** | **0** | **146,108** | **147,417** | **172,472** | **174,840** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 99,217 | 100,142 | 131,384 | 133,114 |
| OPERATING | 0 | 0 | 99 | 90 | 99 | 88 |
| PETROLEUM FUND | 0 | 0 | 2,256 | 2,256 | 1,245 | 1,245 |
| INDIRECT COST | 0 | 0 | 20,509 | 20,700 | 27,158 | 27,515 |
| LEAKING UNDERGROUND TANKS | 0 | 0 | 19,186 | 19,302 | 9,772 | 9,985 |
| INFORMATION SERVICES | 0 | 0 | 341 | 426 | 341 | 418 |
| CORRECTIVE ACTIONS | 0 | 0 | 4,506 | 4,506 | 2,485 | 2,485 |
| RESERVE | 0 | 0 | -6 | -5 | -12 | -10 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **146,108** | **147,417** | **172,472** | **174,840** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E351 SAFE AND LIVABLE COMMUNITIES**
This request funds fees for the Certification Program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM MGMT OF HAZARDOUS | 0 | 0 | 33,049 | 33,049 | 29,125 | 29,125 |
| **TOTAL RESOURCES:** | **0** | **0** | **33,049** | **33,049** | **29,125** | **29,125** |
| **EXPENDITURES:** | | | | | | |
| CERTIFICATION | 0 | 0 | 33,049 | 33,049 | 29,125 | 29,125 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **33,049** | **33,049** | **29,125** | **29,125** |

**E352 SAFE AND LIVABLE COMMUNITIES**
This request funds the continuation of the Anaconda Mine cleanup project.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM MGMT OF HAZARDOUS | 0 | 0 | 1,014,000 | 1,014,000 | 1,482,000 | 1,482,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,014,000** | **1,014,000** | **1,482,000** | **1,482,000** |
| **EXPENDITURES:** | | | | | | |
| CORRECTIVE ACTIONS | 0 | 0 | 1,014,000 | 1,014,000 | 1,482,000 | 1,482,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,014,000** | **1,014,000** | **1,482,000** | **1,482,000** |

**E353 SAFE AND LIVABLE COMMUNITIES**
This request funds additional Department of Defense projects.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED DEPT OF DEFENSE GRANT | 0 | 0 | 0 | 100,000 | 0 | 100,000 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **100,000** | **0** | **100,000** |
| **EXPENDITURES:** | | | | | | |
| DOD ADMIN | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **100,000** | **0** | **100,000** |

**E354 SAFE AND LIVABLE COMMUNITIES**

This request funds additional specialized technical assistance at sites with environmental contamination.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM MGMT OF HAZARDOUS | 0 | 0 | 0 | 375,000 | 0 | 375,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **375,000** | **0** | **375,000** |
| **EXPENDITURES:** | | | | | | |
| CORRECTIVE ACTIONS | 0 | 0 | 0 | 375,000 | 0 | 375,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **375,000** | **0** | **375,000** |

**E355 SAFE AND LIVABLE COMMUNITIES**

This request funds the relocation of the Las Vegas office along with a new phone system needed for the new location.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED HAZARDOUS WASTE GRANT | 0 | 0 | 0 | 0 | -680 | 0 |
| FED LEAKING UNDRGROUND STORAGE TANK (LUST) | 0 | 0 | 3,509 | 3,518 | 0 | -222 |
| FED DEPT OF ENERGY GRANT | 0 | 0 | 6,784 | 6,824 | -639 | -586 |
| FED EPA UNDERGROUND STORAGE TANK GRANT | 0 | 0 | -177 | -38 | -146 | -38 |
| TRANS FROM MGMT OF HAZARDOUS | 0 | 0 | 20,539 | 20,507 | -1,116 | -1,758 |
| TRANS FROM PETRO TRUST FUND | 0 | 0 | -353 | -344 | -557 | -309 |
| **TOTAL RESOURCES:** | **0** | **0** | **30,302** | **30,467** | **-3,138** | **-2,913** |
| **EXPENDITURES:** | | | | | | |
| PETROLEUM FUND | 0 | 0 | -353 | -344 | -322 | -309 |
| UNDERGROUND STORAGE TANK | 0 | 0 | -177 | -168 | -146 | -133 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| SOLID WASTE | 0 | 0 | 6,354 | 6,374 | -379 | -352 |
| LEAKING UNDERGROUND TANKS | 0 | 0 | 3,509 | 3,518 | -235 | -222 |
| RESOURCE CONSERVATION AND RECOVERY ACT GRANT | 0 | 0 | 3,755 | 3,784 | -680 | -640 |
| DOE GRANT | 0 | 0 | 6,784 | 6,824 | -639 | -586 |
| CORRECTIVE ACTIONS | 0 | 0 | 3,605 | 3,614 | -139 | -126 |
| DOE FEES | 0 | 0 | 6,825 | 6,865 | -598 | -545 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **30,302** | **30,467** | **-3,138** | **-2,913** |

**E356 SAFE AND LIVABLE COMMUNITIES**
This request funds required safety training for field staff.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM PETRO TRUST FUND | 0 | 0 | 0 | 845 | 0 | 845 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **845** | **0** | **845** |
| **EXPENDITURES:** | | | | | | |
| PETROLEUM FUND | 0 | 0 | 0 | 845 | 0 | 845 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **845** | **0** | **845** |

**E357 SAFE AND LIVABLE COMMUNITIES**
This request funds additional contract costs necessary at the Anaconda Mine Site.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM MGMT OF HAZARDOUS | 0 | 0 | 0 | 800,000 | 0 | 800,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **800,000** | **0** | **800,000** |
| **EXPENDITURES:** | | | | | | |
| CORRECTIVE ACTIONS | 0 | 0 | 0 | 800,000 | 0 | 800,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **800,000** | **0** | **800,000** |

**E550 TECHNOLOGY INVESTMENT REQUEST**

This request funds the bureau to continue its multiyear process of converting to web based applications.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED EPA STATE RESPONSE GRANT | 0 | 0 | 49,088 | 49,088 | 7,552 | 7,552 |
| **TOTAL RESOURCES:** | **0** | **0** | **49,088** | **49,088** | **7,552** | **7,552** |
| **EXPENDITURES:** | | | | | | |
| STATE RESPONSE PROGRAM | 0 | 0 | 49,088 | 49,088 | 7,552 | 7,552 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **49,088** | **49,088** | **7,552** | **7,552** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED LEAKING UNDRGROUND STORAGE TANK (LUST) | 0 | 0 | 2,099 | 2,117 | 2,730 | 3,624 |
| FED DEPT OF DEFENSE GRANT | 0 | 0 | 0 | 0 | 1,365 | 0 |
| FED EPA UNDERGROUND STORAGE TANK GRANT | 0 | 0 | 2,099 | 2,117 | 0 | 0 |
| FED EPA STATE RESPONSE GRANT | 0 | 0 | 6,297 | 6,351 | 1,365 | 1,812 |
| TRANS FROM MGMT OF HAZARDOUS | 0 | 0 | 2,730 | 3,624 | 25,624 | 27,901 |
| TRANS FROM PETRO TRUST FUND | 0 | 0 | 0 | 0 | 2,730 | 3,624 |
| **TOTAL RESOURCES:** | **0** | **0** | **13,225** | **14,209** | **33,814** | **36,961** |
| **EXPENDITURES:** | | | | | | |
| PETROLEUM FUND | 0 | 0 | 0 | 0 | 2,730 | 3,624 |
| UNDERGROUND STORAGE TANK | 0 | 0 | 2,099 | 2,117 | 0 | 0 |
| LEAKING UNDERGROUND TANKS | 0 | 0 | 2,099 | 2,117 | 2,730 | 3,624 |
| STATE RESPONSE PROGRAM | 0 | 0 | 6,297 | 6,351 | 1,365 | 1,812 |
| DOD ADMIN | 0 | 0 | 0 | 0 | 1,365 | 1,812 |
| CORRECTIVE ACTIONS | 0 | 0 | 2,730 | 3,624 | 25,624 | 26,089 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **13,225** | **14,209** | **33,814** | **36,961** |

**E711 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED HAZARDOUS WASTE GRANT | 0 | 0 | 0 | 0 | 0 | 5,741 |
| TRANS FROM MGMT OF HAZARDOUS | 0 | 0 | 0 | 0 | 11,023 | 7,553 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **11,023** | **13,294** |
| **EXPENDITURES:** | | | | | | |
| SOLID WASTE | 0 | 0 | 0 | 0 | 1,365 | 1,812 |
| RESOURCE CONSERVATION AND RECOVERY ACT GRANT | 0 | 0 | 0 | 0 | 4,829 | 5,741 |
| WASTE ADMIN | 0 | 0 | 0 | 0 | 4,829 | 5,741 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **11,023** | **13,294** |

**E713 EQUIPMENT REPLACEMENT**

This request funds replacement vehicles for the Bureau of Corrective Actions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED EPA UNDERGROUND STORAGE TANK GRANT | 0 | 0 | 30,209 | 31,762 | 31,394 | 33,054 |
| **TOTAL RESOURCES:** | **0** | **0** | **30,209** | **31,762** | **31,394** | **33,054** |
| **EXPENDITURES:** | | | | | | |
| UNDERGROUND STORAGE TANK | 0 | 0 | 30,209 | 31,762 | 31,394 | 33,054 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **30,209** | **31,762** | **31,394** | **33,054** |

**E720 NEW EQUIPMENT**

This request funds Microsoft Office 365 and Adobe Acrobat licenses.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED HAZARDOUS WASTE GRANT | 0 | 0 | 3,066 | 0 | 2,576 | 0 |
| FED LEAKING UNDRGROUND STORAGE TANK (LUST) | 0 | 0 | 995 | 0 | 920 | 0 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED DEPT OF ENERGY GRANT | 0 | 0 | 597 | 0 | 552 | 0 |
| FED DEPT OF DEFENSE GRANT | 0 | 0 | 796 | 0 | 736 | 0 |
| FED EPA UNDERGROUND STORAGE TANK GRANT | 0 | 0 | 796 | 0 | 736 | 0 |
| FED EPA STATE RESPONSE GRANT | 0 | 0 | 936 | 140 | 736 | 0 |
| TRANS FROM MGMT OF HAZARDOUS | 0 | 0 | 4,120 | 420 | 3,680 | 0 |
| TRANS FROM PETRO TRUST FUND | 0 | 0 | 995 | 0 | 920 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **12,301** | **560** | **10,856** | **0** |
| **EXPENDITURES:** | | | | | | |
| PETROLEUM FUND | 0 | 0 | 995 | 0 | 920 | 0 |
| UNDERGROUND STORAGE TANK | 0 | 0 | 796 | 0 | 736 | 0 |
| SOLID WASTE | 0 | 0 | 1,194 | 0 | 1,104 | 0 |
| LEAKING UNDERGROUND TANKS | 0 | 0 | 995 | 0 | 920 | 0 |
| STATE RESPONSE PROGRAM | 0 | 0 | 936 | 140 | 736 | 0 |
| RESOURCE CONSERVATION AND RECOVERY ACT GRANT | 0 | 0 | 3,066 | 280 | 2,576 | 0 |
| WASTE ADMIN | 0 | 0 | 597 | 0 | 552 | 0 |
| DOD ADMIN | 0 | 0 | 796 | 0 | 736 | 0 |
| DOE GRANT | 0 | 0 | 597 | 0 | 552 | 0 |
| CORRECTIVE ACTIONS | 0 | 0 | 1,393 | 0 | 1,288 | 0 |
| DOE FEES | 0 | 0 | 936 | 140 | 736 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **12,301** | **560** | **10,856** | **0** |

**E721 NEW EQUIPMENT**

This request funds portable color printers and digital cameras for Field Inspectors.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED EPA UNDERGROUND STORAGE TANK GRANT | 0 | 0 | 4,800 | 4,800 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,800** | **4,800** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| UNDERGROUND STORAGE TANK | 0 | 0 | 4,800 | 4,800 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,800** | **4,800** | **0** | **0** |

**E722 NEW EQUIPMENT**

This request funds software and hardware with for electronic records management.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED LEAKING UNDRGROUND STORAGE TANK (LUST) | 0 | 0 | 6,309 | 6,309 | 1,161 | 1,161 |
| FED EPA UNDERGROUND STORAGE TANK GRANT | 0 | 0 | 6,303 | 6,303 | 1,158 | 1,158 |
| TRANS FROM MGMT OF HAZARDOUS | 0 | 0 | 6,303 | 6,303 | 1,158 | 1,158 |
| **TOTAL RESOURCES:** | **0** | **0** | **18,915** | **18,915** | **3,477** | **3,477** |
| **EXPENDITURES:** | | | | | | |
| UNDERGROUND STORAGE TANK | 0 | 0 | 6,303 | 6,303 | 1,158 | 1,158 |
| LEAKING UNDERGROUND TANKS | 0 | 0 | 6,309 | 6,309 | 1,161 | 1,161 |
| CORRECTIVE ACTIONS | 0 | 0 | 6,303 | 6,303 | 1,158 | 1,158 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **18,915** | **18,915** | **3,477** | **3,477** |

**E733 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request modifies the amount of rent square footage charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED HAZARDOUS WASTE GRANT | 0 | 0 | 350 | 0 | 350 | 0 |
| FED LEAKING UNDRGROUND STORAGE TANK (LUST) | 0 | 0 | 1,191 | 0 | 1,191 | 0 |
| FED DEPT OF DEFENSE GRANT | 0 | 0 | 1,509 | 0 | 1,509 | 0 |
| FED EPA UNDERGROUND STORAGE TANK GRANT | 0 | 0 | 735 | 0 | 735 | 0 |
| FED EPA STATE RESPONSE GRANT | 0 | 0 | 4,297 | 11,005 | 4,297 | 14,266 |
| TRANS FROM MGMT OF HAZARDOUS | 0 | 0 | -9,090 | 9,266 | -9,090 | -10,984 |
| TRANS FROM PETRO TRUST FUND | 0 | 0 | 4,297 | 16,708 | 4,297 | 16,707 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,289** | **36,979** | **3,289** | **19,989** |
| **EXPENDITURES:** | | | | | | |
| PETROLEUM FUND | 0 | 0 | 4,297 | 14,267 | 4,297 | 14,266 |
| UNDERGROUND STORAGE TANK | 0 | 0 | 735 | 2,441 | 735 | 2,441 |
| SOLID WASTE | 0 | 0 | 225 | 1,961 | 225 | 1,961 |
| LEAKING UNDERGROUND TANKS | 0 | 0 | 1,191 | 3,956 | 1,191 | 3,955 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STATE RESPONSE PROGRAM | 0 | 0 | 4,297 | 14,267 | 4,297 | 14,266 |
| RESOURCE CONSERVATION AND RECOVERY ACT GRANT | 0 | 0 | 350 | 3,168 | 350 | 3,168 |
| WASTE ADMIN | 0 | 0 | 159 | 1,441 | 159 | 1,441 |
| DOD ADMIN | 0 | 0 | 1,509 | 5,002 | 1,509 | 5,002 |
| CORRECTIVE ACTIONS | 0 | 0 | -9,474 | -9,524 | -9,474 | -26,511 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,289** | **36,979** | **3,289** | **19,989** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 971,620 | 1,777,327 | 1,769,884 | 1,769,885 | 1,763,435 | 1,000,000 |
| BALANCE FORWARD TO NEW YEAR | -1,777,326 | 0 | 0 | 0 | 0 | 0 |
| FED HAZARDOUS WASTE GRANT | 670,391 | 691,125 | 630,172 | 630,772 | 611,213 | 611,848 |
| FED LEAKING UNDRGROUND STORAGE TANK (LUST) | 485,936 | 471,000 | 483,705 | 485,936 | 485,636 | 485,935 |
| FED DEPT OF ENERGY GRANT | 581,977 | 671,151 | 585,415 | 581,977 | 585,384 | 591,977 |
| FED DEPT OF DEFENSE GRANT | 414,277 | 498,942 | 413,605 | 414,277 | 413,565 | 414,277 |
| FED EPA EXCHANGE NETWORK GRANTS | 282,252 | 317,390 | 277,252 | 277,252 | 277,252 | 277,252 |
| FED EPA UNDERGROUND STORAGE TANK GRANT | 355,823 | 440,000 | 355,650 | 355,823 | 355,640 | 355,823 |
| FED EPA SUPER FUND GRANT | 342,447 | 332,975 | 342,098 | 342,447 | 342,077 | 342,447 |
| FED EPA STATE RESPONSE GRANT | 707,195 | 615,120 | 706,594 | 707,195 | 706,558 | 707,197 |
| SOLID WASTE FEES | 171,250 | 116,500 | 132,916 | 132,917 | 132,916 | 132,917 |
| DUMPING FEES | 2,017,920 | 2,295,761 | 1,885,416 | 1,866,408 | 1,885,358 | 1,886,408 |
| CIVIL PENALTIES | 0 | 6,000 | 503 | 503 | 503 | 503 |
| MISCELLANEOUS REVENUE | 1,219 | 200 | 670 | 670 | 670 | 670 |
| TRANS FROM MGMT OF HAZARDOUS | 2,515,281 | 3,271,891 | 4,707,930 | 4,344,821 | 7,663,717 | 6,616,120 |
| TRANS FROM PETRO TRUST FUND | 1,818,272 | 3,123,248 | 3,966,748 | 3,975,189 | 3,955,710 | 3,928,983 |
| TRANSFER FROM DMV MOTOR VEH FUND | 500,000 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM ENVIRON PROTECT - A | 125,141 | 126,821 | 393,779 | 255,910 | 393,758 | 394,123 |
| **TOTAL RESOURCES:** | **10,183,675** | **14,755,451** | **16,652,337** | **16,141,982** | **19,573,392** | **17,746,480** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 5,117,297 | 5,512,311 | 5,755,388 | 5,717,661 | 5,886,947 | 5,892,365 |
| OPERATING | 6,004 | 5,914 | 6,458 | 5,360 | 6,458 | 5,310 |
| MAINT OF BUILDINGS & GROUNDS | 367,499 | 1,738,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PETROLEUM FUND | 259,112 | 630,584 | 446,628 | 457,254 | 448,303 | 459,899 |
| UNDERGROUND STORAGE TANK | 195,110 | 202,790 | 303,101 | 307,903 | 292,213 | 297,179 |
| SOLID WASTE | 1,223,492 | 1,080,815 | 1,246,075 | 1,250,227 | 1,241,276 | 1,245,977 |
| INDIRECT COST | 1,292,629 | 1,264,567 | 1,190,318 | 1,181,843 | 1,216,792 | 1,217,954 |
| CERTIFICATION | 103 | 111 | 33,152 | 33,152 | 29,228 | 29,228 |
| LEAKING UNDERGROUND TANKS | 229,725 | 205,026 | 268,559 | 266,281 | 251,111 | 249,888 |
| INFORMATION SERVICES | 17,421 | 21,085 | 21,088 | 26,837 | 21,088 | 26,394 |
| TRANSFER TO STATE AGENCIES | 16,592 | 24,419 | 16,592 | 20,219 | 16,592 | 20,219 |
| SUPERFUND CRMS | 78,870 | 126,869 | 58,212 | 58,212 | 58,212 | 58,212 |
| SUPERFUND PASI | 0 | 0 | 20,458 | 20,458 | 20,458 | 20,458 |
| STATE RESPONSE PROGRAM | 328,723 | 252,187 | 390,135 | 401,932 | 343,566 | 355,817 |
| RESOURCE CONSERVATION AND RECOVERY ACT GRANT | 189,237 | 229,878 | 188,853 | 195,067 | 189,234 | 196,589 |
| WASTE ADMIN | 79,783 | 175,748 | 154,701 | 97,418 | 159,485 | 103,158 |
| EXCHANGE NETWORK GRANTS | 282,252 | 287,678 | 277,252 | 282,252 | 277,252 | 282,252 |
| DOD ADMIN | 100,191 | 257,739 | 118,843 | 204,528 | 120,148 | 206,339 |
| DOE GRANT | 73,495 | 219,300 | 74,019 | 75,489 | 67,155 | 68,690 |
| CORRECTIVE ACTIONS | 273,682 | 589,934 | 2,261,753 | 2,478,782 | 2,741,934 | 2,941,661 |
| DOE FEES | 42,092 | 146,388 | 43,094 | 43,672 | 36,075 | 36,730 |
| RESERVE | 0 | 1,769,885 | 1,763,435 | 1,000,000 | 4,135,642 | 2,000,000 |
| PURCHASING ASSESSMENT | 10,366 | 14,223 | 14,223 | 17,435 | 14,223 | 32,161 |
| **TOTAL EXPENDITURES:** | **10,183,675** | **14,755,451** | **16,652,337** | **16,141,982** | **19,573,392** | **17,746,480** |
| **PERCENT CHANGE:** | | **44.89%** | **12.86%** | **9.40%** | **17.54%** | **9.94%** |
| **TOTAL POSITIONS:** | **59.00** | **59.00** | **60.00** | **60.00** | **60.00** | **60.00** |

## DCNR - DEP MINING REGULATION/RECLAMATION

### 101-3188

**PROGRAM DESCRIPTION**

It is the mission of the bureau to ensure that Nevada's surface and groundwaters are not degraded by mining operations and that the lands disturbed by mining operations are reclaimed to safe and stable conditions to ensure a productive post-mining land use. Facilities utilizing chemicals for processing ores are generally required to meet a zero discharge performance standard. The bureau works collaboratively with the mining industry and the public to achieve its mission. This budget account is fully funded by permitting fees. There are three technical branches: regulation, closure, and reclamation, which all perform plan review, permitting, inspection, compliance monitoring, and enforcement activities. The programs address the design, construction, operation, closure, and reclamation of mining and exploration operations. Operators must file a surety with the division or federal land manager to ensure that reclamation will be completed should an operator default on the project.

The regulation and closure branches regulate mining in Nevada under the authority of the Nevada Revised Statutes (NRS) 445A.300-NRS 445A.730 and the Nevada Administrative Code (NAC) 445A.350-NAC 445A.447. The reclamation branch regulates mining in Nevada under the authority of the Nevada Revised Statutes (NRS) 519A.010 - NRS 519A.280 and the Nevada Administrative Code (NAC) 519A.010 - NAC 519A.415.

**BASE**

This request continues funding for 23 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 3,823,165 | 3,308,516 | 3,327,826 | 3,306,753 | 3,121,661 | 3,135,324 |
| BALANCE FORWARD TO NEW YEAR | -3,308,515 | 0 | 0 | 0 | 0 | 0 |
| MINING REGULATION FEES | 1,512,230 | 1,546,652 | 1,512,230 | 1,512,230 | 1,512,230 | 1,512,230 |
| MINING RECLAMATION FEES | 1,300,651 | 1,291,145 | 1,300,651 | 1,300,651 | 1,300,651 | 1,300,651 |
| PHOTOCOPY SERVICE CHARGE | 0 | 110 | 0 | 0 | 0 | 0 |
| RETURNED CHECK CHARGE | 0 | 150 | 0 | 0 | 0 | 0 |
| EXCESS PROPERTY SALES | 0 | 6,000 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 57,232 | 25,000 | 57,232 | 57,232 | 57,232 | 57,232 |
| **TOTAL RESOURCES:** | **3,384,763** | **6,177,573** | **6,197,939** | **6,176,866** | **5,991,774** | **6,005,437** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 1,938,731 | 2,003,799 | 2,187,065 | 2,187,065 | 2,220,034 | 2,220,034 |
| OUT-OF-STATE TRAVEL | 2,881 | 9,852 | 2,881 | 2,881 | 2,881 | 2,881 |
| IN-STATE TRAVEL | 29,998 | 21,292 | 29,998 | 29,998 | 29,998 | 29,998 |
| OPERATING EXPENSES | 254,033 | 229,098 | 243,638 | 240,766 | 242,913 | 240,766 |
| EQUIPMENT | 33,325 | 0 | 0 | 0 | 0 | 0 |
| INDIRECT COST RATE | 489,723 | 461,475 | 452,067 | 452,067 | 458,882 | 458,882 |
| INFORMATION SERVICES | 27,167 | 38,505 | 49,050 | 18,518 | 22,590 | 18,518 |
| TRAINING | 7,112 | 4,189 | 7,112 | 7,016 | 7,112 | 7,016 |
| TRANSFERS | 501,236 | 1,645 | 3,910 | 2,674 | 3,910 | 2,674 |
| TRANSFER TO MINING COOP | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE | 0 | 3,306,753 | 3,121,661 | 3,135,324 | 2,902,897 | 2,924,111 |
| PURCHASING ASSESSMENT | 557 | 965 | 557 | 557 | 557 | 557 |
| **TOTAL EXPENDITURES:** | **3,384,763** | **6,177,573** | **6,197,939** | **6,176,866** | **5,991,774** | **6,005,437** |
| **TOTAL POSITIONS:** | **22.00** | **23.00** | **23.00** | **23.00** | **23.00** | **23.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -81 | -2,354 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-81** | **-2,354** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 130 | 0 | 197 |
| OPERATING EXPENSES | 0 | 0 | -324 | 36 | -324 | 25 |
| INDIRECT COST RATE | 0 | 0 | 0 | 27 | 0 | 41 |
| INFORMATION SERVICES | 0 | 0 | -3 | 1,952 | -3 | 1,783 |
| RESERVE | 0 | 0 | -81 | -2,354 | -162 | -5,219 |
| PURCHASING ASSESSMENT | 0 | 0 | 408 | 209 | 408 | 819 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-81** | **-2,354** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -13,139 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-13,139** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 13,139 | 0 | 13,139 |
| RESERVE | 0 | 0 | 0 | -13,139 | 0 | -26,278 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-13,139** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -24,283 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-24,283** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 0 | 0 | 0 | 20,123 | 0 | 30,614 |
| INDIRECT COST RATE | 0 | 0 | 0 | 4,160 | 0 | 6,328 |
| RESERVE | 0 | 0 | 0 | -24,283 | 0 | -61,225 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-24,283** |

**ENHANCEMENT**

**E351 SAFE AND LIVABLE COMMUNITIES**

This request funds additional travel and training.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -27,345 | -27,345 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-27,345** | **-27,345** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 5,637 | 5,637 | 5,637 | 5,637 |
| TRAINING | 0 | 0 | 21,708 | 21,708 | 14,530 | 14,530 |
| RESERVE | 0 | 0 | -27,345 | -27,345 | -47,512 | -47,512 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-27,345** | **-27,345** |

**E352 SAFE AND LIVABLE COMMUNITIES**
This request funds modification of office cubicles.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -9,222 | -9,222 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-9,222** | **-9,222** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 9,222 | 9,222 | 0 | 0 |
| RESERVE | 0 | 0 | -9,222 | -9,222 | -9,222 | -9,222 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-9,222** | **-9,222** |

**E550 TECHNOLOGY INVESTMENT REQUEST**
This request funds the new Mining Regulation and Reclamation Modernization project, which consolidates legacy Microsoft Access databases with a web-based application.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -30,240 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-30,240** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 30,240 | 0 | 3,780 |
| RESERVE | 0 | 0 | 0 | -30,240 | 0 | -34,020 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-30,240** |

**E710 EQUIPMENT REPLACEMENT**
This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 5,460 | 7,248 |
| RESERVE | 0 | 0 | 0 | 0 | -5,460 | -7,248 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E711 EQUIPMENT REPLACEMENT**

This request funds the replacement of a scanner and color printer.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -1,747 | -1,747 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-1,747** | **-1,747** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 1,747 | 1,747 | 596 | 596 |
| RESERVE | 0 | 0 | -1,747 | -1,747 | -2,343 | -2,343 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-1,747** | **-1,747** |

**E713 EQUIPMENT REPLACEMENT**

This request funds replacement of one vehicle in accordance with the State of Nevada's vehicle replacement policy.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 0 | 271 | 331 |
| EQUIPMENT | 0 | 0 | 0 | 0 | 39,740 | 41,655 |
| RESERVE | 0 | 0 | 0 | 0 | -40,011 | -41,986 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E720 NEW EQUIPMENT**

This request funds Microsoft Office 365.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -4,776 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-4,776** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 4,776 | 0 | 4,416 | 0 |
| RESERVE | 0 | 0 | -4,776 | 0 | -9,192 | 0 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-4,776** | **0** |

**E721 NEW EQUIPMENT**

This request funds new specialized field equipment.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -4,581 | -4,581 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-4,581** | **-4,581** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 1,583 | 1,583 | 1,583 | 1,583 |
| EQUIPMENT | 0 | 0 | 2,998 | 2,998 | 2,998 | 2,998 |
| RESERVE | 0 | 0 | -4,581 | -4,581 | -9,162 | -9,162 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-4,581** | **-4,581** |

**E722 NEW EQUIPMENT**

This request funds software licenses for the electronic records management system.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -1,920 | -1,920 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-1,920** | **-1,920** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 1,920 | 1,920 | 1,920 | 1,920 |
| RESERVE | 0 | 0 | -1,920 | -1,920 | -3,840 | -3,840 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-1,920** | **-1,920** |

**E733 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request modifies the amount of rent square footage charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -1,516 | -9,677 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-1,516** | **-9,677** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 1,516 | 9,677 | 1,516 | 9,677 |
| RESERVE | 0 | 0 | -1,516 | -9,677 | -3,032 | -19,354 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-1,516** | **-9,677** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 0 | 0 | -11,599 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-11,599** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 3,823,165 | 3,308,516 | 3,327,826 | 3,306,753 | 3,058,874 | 3,010,816 |
| BALANCE FORWARD TO NEW YEAR | -3,308,515 | 0 | 0 | 0 | 0 | 0 |
| MINING REGULATION FEES | 1,512,230 | 1,546,652 | 1,512,230 | 1,512,230 | 1,512,230 | 1,512,230 |
| MINING RECLAMATION FEES | 1,300,651 | 1,291,145 | 1,300,651 | 1,300,651 | 1,300,651 | 1,300,651 |
| PHOTOCOPY SERVICE CHARGE | 0 | 110 | 0 | 0 | 0 | 0 |
| RETURNED CHECK CHARGE | 0 | 150 | 0 | 0 | 0 | 0 |
| EXCESS PROPERTY SALES | 0 | 6,000 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 57,232 | 25,000 | 57,232 | 57,232 | 57,232 | 57,232 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **3,384,763** | **6,177,573** | **6,197,939** | **6,176,866** | **5,928,987** | **5,880,929** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL EXPENSES | 1,938,731 | 2,003,799 | 2,196,677 | 2,207,318 | 2,230,209 | 2,250,845 |
| OUT-OF-STATE TRAVEL | 2,881 | 9,852 | 8,518 | 8,518 | 8,518 | 8,518 |
| IN-STATE TRAVEL | 29,998 | 21,292 | 29,998 | 29,998 | 29,998 | 29,998 |
| OPERATING EXPENSES | 254,033 | 229,098 | 257,382 | 263,031 | 246,555 | 252,978 |
| EQUIPMENT | 33,325 | 0 | 2,998 | 2,998 | 42,738 | 44,653 |
| INDIRECT COST RATE | 489,723 | 461,475 | 454,054 | 456,254 | 460,986 | 465,251 |
| INFORMATION SERVICES | 27,167 | 38,505 | 55,743 | 65,769 | 34,383 | 46,388 |
| TRAINING | 7,112 | 4,189 | 28,820 | 28,724 | 21,642 | 21,546 |
| TRANSFERS | 501,236 | 1,645 | 3,910 | 2,674 | 3,910 | 2,674 |
| TRANSFER TO MINING COOP | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| RESERVE | 0 | 3,306,753 | 3,058,874 | 3,010,816 | 2,749,083 | 2,656,702 |
| PURCHASING ASSESSMENT | 557 | 965 | 965 | 766 | 965 | 1,376 |
| **TOTAL EXPENDITURES:** | **3,384,763** | **6,177,573** | **6,197,939** | **6,176,866** | **5,928,987** | **5,880,929** |
| **PERCENT CHANGE:** | | **82.51%** | **0.33%** | **-0.01%** | **-4.34%** | **-4.79%** |
| **TOTAL POSITIONS:** | **22.00** | **23.00** | **23.00** | **23.00** | **23.00** | **23.00** |

## DCNR - DEP STATE REVOLVING FUND - ADMIN

### 746-3189

**PROGRAM DESCRIPTION**

This budget account provides staff and administrative support for the State Revolving Loan Program, which provides low cost financing for wastewater, storm water, and drinking water infrastructure improvements that are needed to achieve compliance with applicable environmental standards. This budget account is funded by federal grants, Treasurer's interest income, and service fees. Statutory Authority: NRS 445A.060 through 445A.160 and 445A.200 through 445A.295.

**BASE**

This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and parital year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 923,302 | 1,016,305 | 922,048 | 922,678 | 740,827 | 742,142 |
| BALANCE FORWARD TO NEW YEAR | -1,016,304 | 0 | 0 | 0 | 0 | 0 |
| FED EPA DRINKING WATER SRF GRANT | 2,803,377 | 3,059,025 | 2,821,194 | 2,928,428 | 2,817,575 | 2,935,146 |
| LOAN SERVICING | 304,989 | 129,547 | 54,990 | 54,990 | 54,990 | 54,990 |
| TREASURER'S INTEREST DISTRIB | 12,793 | 3,584 | 12,793 | 12,793 | 12,793 | 12,793 |
| TRANSFER FROM ENVIRON PROTECT - B | 374 | 3,076 | 2,851 | 2,851 | 2,853 | 2,853 |
| **TOTAL RESOURCES:** | **3,028,531** | **4,211,537** | **3,813,876** | **3,921,740** | **3,629,038** | **3,747,924** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 415,429 | 456,533 | 459,059 | 459,219 | 470,175 | 470,335 |
| OPERATING | 501 | 506 | 1,089 | 1,091 | 1,089 | 1,091 |
| INTEGRATED SOURCE WATER PROTECTION | 491,107 | 516,047 | 481,806 | 484,640 | 481,806 | 486,777 |
| ADVISORY BOARD TRAVEL | 1,898 | 1,206 | 1,898 | 1,898 | 1,898 | 1,898 |
| TRANSFER TO ENVIRON PROTECTION ADMIN | 104,937 | 104,882 | 94,888 | 94,921 | 97,186 | 97,218 |
| SMALL SYSTEM TECH ASSIST 2% SET ASIDE | 226,122 | 264,940 | 226,122 | 226,122 | 226,122 | 226,122 |
| CLEAN WATER STATE REVOLVING FUND ADMIN | 24,803 | 34,270 | 37,233 | 37,233 | 36,908 | 36,908 |
| DRINKING WATER STATE REVOLVING FUND ADMIN | 35,938 | 42,805 | 47,339 | 47,329 | 47,177 | 47,167 |
| INFORMATION SERVICES | 1,452 | 1,700 | 1,701 | 1,701 | 1,701 | 1,701 |
| PUBLIC WATER SYSTEMS 10% SET ASIDE | 1,266,932 | 1,205,582 | 1,223,272 | 1,312,461 | 1,205,606 | 1,311,753 |
| LOCAL ASSISTANCE 15% SET ASIDE | 456,004 | 654,594 | 495,234 | 509,575 | 501,128 | 506,772 |
| RESERVE | 0 | 922,678 | 740,827 | 742,142 | 554,834 | 556,774 |
| PURCHASING ASSESSMENT | 3,408 | 5,794 | 3,408 | 3,408 | 3,408 | 3,408 |
| **TOTAL EXPENDITURES:** | **3,028,531** | **4,211,537** | **3,813,876** | **3,921,740** | **3,629,038** | **3,747,924** |
| **TOTAL POSITIONS:** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -882 | -429 |
| FED EPA DRINKING WATER SRF GRANT | 0 | 0 | 1,439 | 758 | 1,439 | 2,129 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,439** | **758** | **557** | **1,700** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 29 | 0 | 43 |
| OPERATING | 0 | 0 | 0 | -45 | 0 | -49 |
| TRANSFER TO ENVIRON PROTECTION ADMIN | 0 | 0 | 0 | 6 | 0 | 9 |
| CLEAN WATER STATE REVOLVING FUND ADMIN | 0 | 0 | -25 | 2 | -25 | 1 |
| DRINKING WATER STATE REVOLVING FUND ADMIN | 0 | 0 | -40 | 58 | -40 | 61 |
| INFORMATION SERVICES | 0 | 0 | 0 | 425 | 0 | 387 |
| RESERVE | 0 | 0 | -882 | -429 | -1,764 | -1,695 |
| PURCHASING ASSESSMENT | 0 | 0 | 2,386 | 712 | 2,386 | 2,943 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,439** | **758** | **557** | **1,700** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,090 |
| FED EPA DRINKING WATER SRF GRANT | 0 | 0 | 0 | 1,776 | 0 | 1,776 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,776** | **0** | **686** |
| **EXPENDITURES:** | | | | | | |
| CLEAN WATER STATE REVOLVING FUND ADMIN | 0 | 0 | 0 | 1,090 | 0 | 1,090 |
| DRINKING WATER STATE REVOLVING FUND ADMIN | 0 | 0 | 0 | 1,776 | 0 | 1,776 |
| RESERVE | 0 | 0 | 0 | -1,090 | 0 | -2,180 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,776** | **0** | **686** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -1,664 |
| FED EPA DRINKING WATER SRF GRANT | 0 | 0 | 0 | 2,716 | 0 | 4,398 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,716** | **0** | **2,734** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 3,629 | 0 | 5,880 |
| TRANSFER TO ENVIRON PROTECTION ADMIN | 0 | 0 | 0 | 751 | 0 | 1,216 |
| RESERVE | 0 | 0 | 0 | -1,664 | 0 | -4,362 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,716** | **0** | **2,734** |

**ENHANCEMENT**

**E550 TECHNOLOGY INVESTMENT REQUEST**

This request funds the replacement of the program's Loans and Grants Tracking System with a web-based application.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -34,982 | -34,982 |
| FED EPA DRINKING WATER SRF GRANT | 0 | 0 | 34,982 | 34,982 | 69,963 | 69,963 |
| **TOTAL RESOURCES:** | **0** | **0** | **34,982** | **34,982** | **34,981** | **34,981** |
| **EXPENDITURES:** | | | | | | |
| CLEAN WATER STATE REVOLVING FUND ADMIN | 0 | 0 | 34,982 | 34,982 | 69,963 | 69,963 |
| DRINKING WATER STATE REVOLVING FUND ADMIN | 0 | 0 | 34,982 | 34,982 | 69,963 | 69,963 |
| RESERVE | 0 | 0 | -34,982 | -34,982 | -104,945 | -104,945 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **34,982** | **34,982** | **34,981** | **34,981** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -1,505 | -1,952 |
| FED EPA DRINKING WATER SRF GRANT | 0 | 0 | 4,588 | 4,459 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,588** | **4,459** | **-1,505** | **-1,952** |
| **EXPENDITURES:** | | | | | | |
| CLEAN WATER STATE REVOLVING FUND ADMIN | 0 | 0 | 1,505 | 1,952 | 1,388 | 1,388 |
| DRINKING WATER STATE REVOLVING FUND ADMIN | 0 | 0 | 4,588 | 4,459 | 0 | 0 |
| RESERVE | 0 | 0 | -1,505 | -1,952 | -2,893 | -3,340 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,588** | **4,459** | **-1,505** | **-1,952** |

**E720 NEW EQUIPMENT**

This request funds Microsoft Office 365 and Adobe Acrobat.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -597 | 0 |
| FED EPA DRINKING WATER SRF GRANT | 0 | 0 | 597 | 140 | 552 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **597** | **140** | **-45** | **0** |
| **EXPENDITURES:** | | | | | | |
| CLEAN WATER STATE REVOLVING FUND ADMIN | 0 | 0 | 597 | 0 | 552 | 0 |
| DRINKING WATER STATE REVOLVING FUND ADMIN | 0 | 0 | 597 | 140 | 552 | 0 |
| RESERVE | 0 | 0 | -597 | 0 | -1,149 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **597** | **140** | **-45** | **0** |

**E721 NEW EQUIPMENT**

This request funds software and hardware for electronic records management.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -4,637 | -4,637 |
| FED EPA DRINKING WATER SRF GRANT | 0 | 0 | 4,638 | 4,638 | 668 | 668 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,638** | **4,638** | **-3,969** | **-3,969** |
| **EXPENDITURES:** | | | | | | |
| CLEAN WATER STATE REVOLVING FUND ADMIN | 0 | 0 | 4,637 | 4,637 | 669 | 669 |
| DRINKING WATER STATE REVOLVING FUND ADMIN | 0 | 0 | 4,638 | 4,638 | 668 | 668 |
| RESERVE | 0 | 0 | -4,637 | -4,637 | -5,306 | -5,306 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,638** | **4,638** | **-3,969** | **-3,969** |

**E733 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request modifies the amount of rent square footage charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -150 | -2,919 |
| FED EPA DRINKING WATER SRF GRANT | 0 | 0 | -177 | -618 | -177 | -618 |
| **TOTAL RESOURCES:** | **0** | **0** | **-177** | **-618** | **-327** | **-3,537** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | -596 | -599 | -596 | -599 |
| CLEAN WATER STATE REVOLVING FUND ADMIN | 0 | 0 | 377 | 3,147 | 377 | 3,147 |
| DRINKING WATER STATE REVOLVING FUND ADMIN | 0 | 0 | 192 | -247 | 192 | -247 |
| RESERVE | 0 | 0 | -150 | -2,919 | -300 | -5,838 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-177** | **-618** | **-327** | **-3,537** |

DCNR - DEP STATE REVOLVING FUND - ADMIN
746-3189

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 923,302 | 1,016,305 | 922,048 | 922,678 | 698,074 | 694,469 |
| BALANCE FORWARD TO NEW YEAR | -1,016,304 | 0 | 0 | 0 | 0 | 0 |
| FED EPA DRINKING WATER SRF GRANT | 2,803,377 | 3,059,025 | 2,867,261 | 2,977,279 | 2,890,020 | 3,013,462 |
| LOAN SERVICING | 304,989 | 129,547 | 54,990 | 54,990 | 54,990 | 54,990 |
| TREASURER'S INTEREST DISTRIB | 12,793 | 3,584 | 12,793 | 12,793 | 12,793 | 12,793 |
| TRANSFER FROM ENVIRON PROTECT - B | 374 | 3,076 | 2,851 | 2,851 | 2,853 | 2,853 |
| **TOTAL RESOURCES:** | **3,028,531** | **4,211,537** | **3,859,943** | **3,970,591** | **3,658,730** | **3,778,567** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 415,429 | 456,533 | 459,059 | 462,877 | 470,175 | 476,258 |
| OPERATING | 501 | 506 | 493 | 447 | 493 | 443 |
| INTEGRATED SOURCE WATER PROTECTION | 491,107 | 516,047 | 481,806 | 484,640 | 481,806 | 486,777 |
| ADVISORY BOARD TRAVEL | 1,898 | 1,206 | 1,898 | 1,898 | 1,898 | 1,898 |
| TRANSFER TO ENVIRON PROTECTION ADMIN | 104,937 | 104,882 | 94,888 | 95,678 | 97,186 | 98,443 |
| SMALL SYSTEM TECH ASSIST 2% SET ASIDE | 226,122 | 264,940 | 226,122 | 226,122 | 226,122 | 226,122 |
| CLEAN WATER STATE REVOLVING FUND ADMIN | 24,803 | 34,270 | 79,306 | 83,043 | 109,832 | 113,166 |
| DRINKING WATER STATE REVOLVING FUND ADMIN | 35,938 | 42,805 | 92,296 | 93,135 | 118,512 | 119,388 |
| INFORMATION SERVICES | 1,452 | 1,700 | 1,701 | 2,126 | 1,701 | 2,088 |
| PUBLIC WATER SYSTEMS 10% SET ASIDE | 1,266,932 | 1,205,582 | 1,223,272 | 1,312,461 | 1,205,606 | 1,311,753 |
| LOCAL ASSISTANCE 15% SET ASIDE | 456,004 | 654,594 | 495,234 | 509,575 | 501,128 | 506,772 |
| RESERVE | 0 | 922,678 | 698,074 | 694,469 | 438,477 | 429,108 |
| PURCHASING ASSESSMENT | 3,408 | 5,794 | 5,794 | 4,120 | 5,794 | 6,351 |
| **TOTAL EXPENDITURES:** | **3,028,531** | **4,211,537** | **3,859,943** | **3,970,591** | **3,658,730** | **3,778,567** |
| **PERCENT CHANGE:** | | **39.06%** | **-8.35%** | **-5.72%** | **-5.21%** | **-4.84%** |
| **TOTAL POSITIONS:** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** |

## DCNR - DEP WATER QUALITY PLANNING
## 101-3193

**PROGRAM DESCRIPTION**

The Bureau of Water Quality Planning (BWQP) is responsible for implementing programs to meet requirements of the Clean Water Act and Nevada water quality statutes and regulations that protect and/or improve the chemical, physical, and biological integrity of the waters of Nevada. Bureau staff conduct water quality testing; bio-assessment and physical habitat monitoring; develop and/or revise water quality standards for adoption by the State Environmental Commission; develop the impaired waters list; develop Total Maximum Daily Loads (TMDLs) and/or watershed implementation plans to address water quality impairments; issue certifications to ensure that proposed discharges meet applicable effluent limitations and water quality standards; assist in the development and review of area-wide waste management plans; mitigate the adverse effects from nonpoint source pollution through implementation of water quality improvement and public education projects; promote intra and inter-agency program coordination; and provide technical assistance. This budget account is funded solely by federal grants. Fees collected through the Bureau of Water Pollution Control National Pollutant Discharge Elimination System permit programs are used as the state match to the Federal Clean Water Act, Section 106 grant. Statutory Authority: NRS 445A.300 through 445A.730.

**BASE**

This request continues funding for 14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 33,572 | 54,676 | 54,476 | 35,572 | 54,481 | 35,572 |
| BALANCE FORWARD TO NEW YEAR | -54,675 | 0 | 0 | 0 | 0 | 0 |
| FED CWA SEC 106 EPA GRANT | 714,250 | 1,199,167 | 1,130,071 | 1,119,664 | 1,156,008 | 1,149,760 |
| FED CWA SEC 106MI EPA GRANT | 280,751 | 555,687 | 278,159 | 277,027 | 321,761 | 320,629 |
| FED CWA SEC 604B EPA GRANT | 121,312 | 177,543 | 121,312 | 121,312 | 121,312 | 121,312 |
| FED CWA SEC 319H EPA GRANT | 1,335,917 | 2,280,111 | 2,236,219 | 2,224,722 | 2,270,535 | 2,259,058 |
| REIMBURSEMENT OF EXPENSES | 2,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| TRANS FROM OTHER B/A SAME FUND | 627,423 | 695,585 | 633,570 | 642,684 | 656,474 | 665,507 |
| TRANSFER FROM 3173 | 30,000 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **3,090,550** | **4,992,769** | **4,483,807** | **4,450,981** | **4,610,571** | **4,581,838** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,349,266 | 1,325,899 | 1,399,692 | 1,393,910 | 1,418,816 | 1,416,850 |
| OPERATING | 1,400 | 1,380 | 1,380 | 1,380 | 1,380 | 1,380 |
| FEDERAL 106 | 213,767 | 551,497 | 532,769 | 532,481 | 547,186 | 546,569 |
| FED CWA SEC 604B EPA GRANT | 61,312 | 117,543 | 61,312 | 61,312 | 61,312 | 61,312 |
| FED CWA SEC 319H EPA GRANT | 751,995 | 1,865,891 | 1,760,459 | 1,760,485 | 1,811,004 | 1,810,973 |
| WATERSHED PLANNING | 10,897 | 19,104 | 0 | 0 | 0 | 0 |
| DOE GRANT | 177,313 | 280,209 | 181,804 | 179,397 | 181,470 | 179,059 |
| LAKE TAHOE LICENSE PLATE PRGM | 0 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| INDIRECT COST | 340,825 | 305,354 | 292,457 | 288,122 | 296,526 | 292,863 |
| FED CWA SEC 106 MI EPA GRANTS | 178,868 | 454,550 | 163,849 | 162,718 | 202,787 | 201,656 |
| INFORMATION SERVICES | 4,066 | 4,762 | 4,763 | 4,763 | 4,763 | 4,763 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE | 0 | 35,572 | 54,481 | 35,572 | 54,486 | 35,572 |
| PURCHASING ASSESSMENT | 841 | 1,008 | 841 | 841 | 841 | 841 |
| **TOTAL EXPENDITURES:** | **3,090,550** | **4,992,769** | **4,483,807** | **4,450,981** | **4,610,571** | **4,581,838** |
| **TOTAL POSITIONS:** | **14.00** | **14.00** | **14.00** | **14.00** | **14.00** | **14.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED CWA SEC 106 EPA GRANT | 0 | 0 | -20 | 754 | -20 | 852 |
| FED CWA SEC 106MI EPA GRANT | 0 | 0 | 0 | 1,099 | 0 | 1,285 |
| FED CWA SEC 319H EPA GRANT | 0 | 0 | -16 | 251 | -16 | 269 |
| TRANS FROM OTHER B/A SAME FUND | 0 | 0 | -5 | 221 | -6 | 240 |
| **TOTAL RESOURCES:** | **0** | **0** | **-41** | **2,325** | **-42** | **2,646** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 79 | 0 | 120 |
| OPERATING | 0 | 0 | 0 | -129 | 0 | -141 |
| FEDERAL 106 | 0 | 0 | -92 | 235 | -92 | 246 |
| FED CWA SEC 319H EPA GRANT | 0 | 0 | -58 | 14 | -58 | 10 |
| DOE GRANT | 0 | 0 | -45 | 1 | -46 | 1 |
| INDIRECT COST | 0 | 0 | 0 | 17 | 0 | 25 |
| FED CWA SEC 106 MI EPA GRANTS | 0 | 0 | -13 | 1,031 | -13 | 1,212 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,189 | 0 | 1,086 |
| PURCHASING ASSESSMENT | 0 | 0 | 167 | -112 | 167 | 87 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-41** | **2,325** | **-42** | **2,646** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED CWA SEC 106 EPA GRANT | 0 | 0 | 0 | 2,546 | 0 | 2,546 |
| FED CWA SEC 106MI EPA GRANT | 0 | 0 | 0 | 424 | 0 | 424 |
| FED CWA SEC 319H EPA GRANT | 0 | 0 | 0 | 1,485 | 0 | 1,485 |
| TRANS FROM OTHER B/A SAME FUND | 0 | 0 | 0 | 1,485 | 0 | 1,485 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,940** | **0** | **5,940** |
| **EXPENDITURES:** | | | | | | |
| FEDERAL 106 | 0 | 0 | 0 | 2,546 | 0 | 2,546 |
| FED CWA SEC 319H EPA GRANT | 0 | 0 | 0 | 1,485 | 0 | 1,485 |
| DOE GRANT | 0 | 0 | 0 | 1,485 | 0 | 1,485 |
| FED CWA SEC 106 MI EPA GRANTS | 0 | 0 | 0 | 424 | 0 | 424 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,940** | **0** | **5,940** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED CWA SEC 106 EPA GRANT | 0 | 0 | 0 | 15,587 | 0 | 23,456 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **15,587** | **0** | **23,456** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 12,917 | 0 | 19,438 |
| INDIRECT COST | 0 | 0 | 0 | 2,670 | 0 | 4,018 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **15,587** | **0** | **23,456** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED CWA SEC 106 EPA GRANT | 0 | 0 | 1,505 | 1,952 | 0 | 0 |
| FED CWA SEC 319H EPA GRANT | 0 | 0 | 1,463 | 1,910 | 0 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 0 | 0 | 1,505 | 1,952 | 1,365 | 1,812 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,473** | **5,814** | **1,365** | **1,812** |
| **EXPENDITURES:** | | | | | | |
| FEDERAL 106 | 0 | 0 | 1,505 | 1,952 | 0 | 0 |
| FED CWA SEC 319H EPA GRANT | 0 | 0 | 1,463 | 1,910 | 0 | 0 |
| DOE GRANT | 0 | 0 | 1,505 | 1,952 | 1,365 | 1,812 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,473** | **5,814** | **1,365** | **1,812** |

**E711 EQUIPMENT REPLACEMENT**

This request funds a replacement vehicle.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED CWA SEC 319H EPA GRANT | 0 | 0 | 35,894 | 37,447 | 271 | 331 |
| **TOTAL RESOURCES:** | **0** | **0** | **35,894** | **37,447** | **271** | **331** |
| **EXPENDITURES:** | | | | | | |
| FED CWA SEC 319H EPA GRANT | 0 | 0 | 35,894 | 37,447 | 271 | 331 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **35,894** | **37,447** | **271** | **331** |

**E712 EQUIPMENT REPLACEMENT**

The request funds the replacement of specialized field equipment for surface water quality measurements.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED CWA SEC 106 EPA GRANT | 0 | 0 | 5,374 | 5,374 | 0 | 0 |
| FED CWA SEC 106MI EPA GRANT | 0 | 0 | 13,414 | 13,414 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **18,788** | **18,788** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| FEDERAL 106 | 0 | 0 | 5,374 | 5,374 | 0 | 0 |
| FED CWA SEC 106 MI EPA GRANTS | 0 | 0 | 13,414 | 13,414 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **18,788** | **18,788** | **0** | **0** |

**E720 NEW EQUIPMENT**

This request funds Microsoft Office 365.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED CWA SEC 106 EPA GRANT | 0 | 0 | 2,563 | 1,579 | 920 | 0 |
| FED CWA SEC 106MI EPA GRANT | 0 | 0 | 1,767 | 1,579 | 184 | 0 |
| FED CWA SEC 319H EPA GRANT | 0 | 0 | 796 | 0 | 736 | 0 |
| TRANS FROM OTHER B/A SAME FUND | 0 | 0 | 796 | 0 | 736 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,922** | **3,158** | **2,576** | **0** |
| **EXPENDITURES:** | | | | | | |
| FEDERAL 106 | 0 | 0 | 2,563 | 1,579 | 920 | 0 |
| FED CWA SEC 319H EPA GRANT | 0 | 0 | 796 | 0 | 736 | 0 |
| DOE GRANT | 0 | 0 | 796 | 0 | 736 | 0 |
| FED CWA SEC 106 MI EPA GRANTS | 0 | 0 | 1,767 | 1,579 | 184 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,922** | **3,158** | **2,576** | **0** |

**E733 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request modifies the amount of rent square footage charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED CWA SEC 106 EPA GRANT | 0 | 0 | -6,900 | -15,050 | -6,900 | -15,048 |
| FED CWA SEC 106MI EPA GRANT | 0 | 0 | 0 | -4,478 | 0 | -4,478 |
| FED CWA SEC 319H EPA GRANT | 0 | 0 | -7,747 | -3,579 | -7,747 | -3,578 |
| TRANS FROM OTHER B/A SAME FUND | 0 | 0 | 2,085 | -8,390 | 2,085 | -8,390 |
| **TOTAL RESOURCES:** | **0** | **0** | **-12,562** | **-31,497** | **-12,562** | **-31,494** |
| **EXPENDITURES:** | | | | | | |
| FEDERAL 106 | 0 | 0 | -6,900 | -15,050 | -6,900 | -15,048 |
| FED CWA SEC 319H EPA GRANT | 0 | 0 | -7,747 | -3,579 | -7,747 | -3,578 |
| DOE GRANT | 0 | 0 | 2,085 | -8,390 | 2,085 | -8,390 |
| FED CWA SEC 106 MI EPA GRANTS | 0 | 0 | 0 | -4,478 | 0 | -4,478 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-12,562** | **-31,497** | **-12,562** | **-31,494** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 33,572 | 54,676 | 54,476 | 35,572 | 54,481 | 35,572 |
| BALANCE FORWARD TO NEW YEAR | -54,675 | 0 | 0 | 0 | 0 | 0 |
| FED CWA SEC 106 EPA GRANT | 714,250 | 1,199,167 | 1,132,593 | 1,132,406 | 1,150,008 | 1,161,566 |
| FED CWA SEC 106MI EPA GRANT | 280,751 | 555,687 | 293,340 | 289,065 | 321,945 | 317,860 |
| FED CWA SEC 604B EPA GRANT | 121,312 | 177,543 | 121,312 | 121,312 | 121,312 | 121,312 |
| FED CWA SEC 319H EPA GRANT | 1,335,917 | 2,280,111 | 2,266,609 | 2,262,236 | 2,263,779 | 2,257,565 |
| REIMBURSEMENT OF EXPENSES | 2,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| TRANS FROM OTHER B/A SAME FUND | 627,423 | 695,585 | 637,951 | 637,952 | 660,654 | 660,654 |
| TRANSFER FROM 3173 | 30,000 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **3,090,550** | **4,992,769** | **4,536,281** | **4,508,543** | **4,602,179** | **4,584,529** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,349,266 | 1,325,899 | 1,399,692 | 1,406,906 | 1,418,816 | 1,436,408 |

DCNR - DEP WATER QUALITY PLANNING
101-3193

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPERATING | 1,400 | 1,380 | 1,380 | 1,251 | 1,380 | 1,239 |
| FEDERAL 106 | 213,767 | 551,497 | 535,219 | 529,117 | 541,114 | 534,313 |
| FED CWA SEC 604B EPA GRANT | 61,312 | 117,543 | 61,312 | 61,312 | 61,312 | 61,312 |
| FED CWA SEC 319H EPA GRANT | 751,995 | 1,865,891 | 1,790,807 | 1,797,762 | 1,804,206 | 1,809,221 |
| WATERSHED PLANNING | 10,897 | 19,104 | 0 | 0 | 0 | 0 |
| DOE GRANT | 177,313 | 280,209 | 186,145 | 174,445 | 185,610 | 173,967 |
| LAKE TAHOE LICENSE PLATE PRGM | 0 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| INDIRECT COST | 340,825 | 305,354 | 292,457 | 290,809 | 296,526 | 296,906 |
| FED CWA SEC 106 MI EPA GRANTS | 178,868 | 454,550 | 179,017 | 174,688 | 202,958 | 198,814 |
| INFORMATION SERVICES | 4,066 | 4,762 | 4,763 | 5,952 | 4,763 | 5,849 |
| RESERVE | 0 | 35,572 | 54,481 | 35,572 | 54,486 | 35,572 |
| PURCHASING ASSESSMENT | 841 | 1,008 | 1,008 | 729 | 1,008 | 928 |
| **TOTAL EXPENDITURES:** | **3,090,550** | **4,992,769** | **4,536,281** | **4,508,543** | **4,602,179** | **4,584,529** |
| **PERCENT CHANGE:** | | **61.55%** | **-9.14%** | **-9.70%** | **1.45%** | **1.69%** |
| **TOTAL POSITIONS:** | **14.00** | **14.00** | **14.00** | **14.00** | **14.00** | **14.00** |

# DCNR - DEP SAFE DRINKING WATER PROGRAM

## 101-3197

**PROGRAM DESCRIPTION**

The Bureau of Safe Drinking Water (BSDW) implements the Public Water System Supervision Program (PWSSP) and the Laboratory Certification Program (LCP). The PWSSP is authorized under the federal Safe Drinking Water Act (SDWA) and maintains primacy for the State of Nevada. State implementation of the PWSSP ensures Nevada's public water systems comply with state and federal drinking water standards by enforcing the sampling and monitoring requirements for water quality and enforcing requirements for surface water treatment and corrosion control. The program assesses water sources (including identification of potential contaminant sources); assists communities and water systems in developing and implementing source water protection strategies; conducts annual sanitary surveys; certifies the qualifications of public water system operators; and requires public notification when systems are out of compliance. The bureau also reviews engineering plans for public water systems and the subdivision of land. Additionally, PWSSP provides training, information transfer, and regulatory update presentations at meetings of water industry associations. This program is funded by federal grants and fees. The LCP produces data used in regulatory decision-making by division programs in Safe Drinking Water, Water Pollution Control, Mining Regulation and Reclamation, Waste Management, and Corrective Actions. Pursuant to NRS 445A.428, 445A.863, and NRS 459.501, laboratories that perform analyses to meet requirements of the Clean Water Act, SDWA, and the Resource, Conservation and Recovery Act must be certified by the State of Nevada. The LCP program ensures that analyses are conducted according to Environmental Protection Agency (EPA) and state approved methods with accurate and reproducible results. Statutory Authority: NRS 445A.800 through 445A.955, 445A.300 through 445A.730, and 459.400 through 459.600.

**BASE**

This request continues funding for 32 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 379,737 | 474,916 | 416,980 | 416,981 | 421,177 | 387,401 |
| BALANCE FORWARD TO NEW YEAR | -474,915 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL RECEIPTS-B | 14,123 | 72,197 | 0 | 0 | 0 | 0 |
| FED EPA PWSSP GRANT | 761,866 | 821,000 | 817,000 | 817,000 | 817,000 | 817,000 |
| LABORATORY CHARGE | 447,892 | 409,196 | 445,647 | 412,092 | 445,647 | 517,057 |
| PHOTOCOPY SERVICE CHARGE | 0 | 100 | 0 | 0 | 0 | 0 |
| RETURNED CHECK CHARGE | 0 | 100 | 0 | 0 | 0 | 0 |
| TRANSFER FROM SRF ADMIN | 491,107 | 509,936 | 481,421 | 481,826 | 478,721 | 479,102 |
| TRANSFER FROM ENVIRON PROTECT - A | 549,550 | 583,885 | 617,224 | 594,031 | 730,720 | 596,777 |
| TRANSFER FROM SRF BA3189 | 1,493,790 | 1,556,456 | 1,468,287 | 1,526,827 | 1,465,372 | 1,527,342 |
| TRANSFER FROM DOE BA3173 | 394,002 | 615,325 | 608,510 | 610,540 | 637,051 | 639,044 |
| **TOTAL RESOURCES:** | **4,057,152** | **5,043,111** | **4,855,069** | **4,859,297** | **4,995,688** | **4,963,723** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,411,017 | 2,802,241 | 2,912,829 | 2,940,079 | 2,974,871 | 2,999,016 |
| OUT-OF-STATE TRAVEL | 2,910 | 2,910 | 5,880 | 5,882 | 5,880 | 5,882 |
| IN-STATE TRAVEL | 7,063 | 7,063 | 7,063 | 7,063 | 7,063 | 7,063 |
| OPERATING | 136,509 | 174,015 | 144,167 | 147,076 | 144,167 | 147,076 |
| AID TO COUNTIES | 96,152 | 96,152 | 96,152 | 98,107 | 96,152 | 98,107 |
| ENV LAB CERTIFICATION | 38,969 | 49,297 | 44,860 | 45,357 | 44,860 | 45,357 |
| WELLHEAD PROTECTION PROGRAM | 257,536 | 276,100 | 277,848 | 277,848 | 277,848 | 277,848 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| IDC TRANSFER | 609,023 | 645,357 | 602,082 | 607,715 | 614,907 | 619,897 |
| FED EPA MULTIPURPOSE GRANT | 14,124 | 72,197 | 0 | 0 | 0 | 0 |
| FEDERAL DWSRF GRANT | 450,397 | 457,384 | 315,035 | 314,819 | 315,337 | 315,121 |
| INFORMATION SERVICES | 31,182 | 38,830 | 20,358 | 20,358 | 20,358 | 20,358 |
| TRAINING | 799 | 799 | 799 | 799 | 799 | 799 |
| TRANSFERS | 0 | 0 | 5,348 | 5,322 | 5,348 | 5,327 |
| RESERVE | 0 | 416,981 | 421,177 | 387,401 | 486,627 | 420,401 |
| PURCHASING ASSESSMENT | 1,471 | 3,785 | 1,471 | 1,471 | 1,471 | 1,471 |
| **TOTAL EXPENDITURES:** | **4,057,152** | **5,043,111** | **4,855,069** | **4,859,297** | **4,995,688** | **4,963,723** |
| **TOTAL POSITIONS:** | **32.00** | **32.00** | **32.00** | **32.00** | **32.00** | **32.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -2,102 | 0 |
| LABORATORY CHARGE | 0 | 0 | 0 | 2,798 | 0 | 2,247 |
| TRANSFER FROM SRF ADMIN | 0 | 0 | -13 | 16 | -13 | 23 |
| TRANSFER FROM ENVIRON PROTECT - A | 0 | 0 | 0 | 882 | 0 | 45 |
| TRANSFER FROM SRF BA3189 | 0 | 0 | -4 | 86 | -4 | 131 |
| TRANSFER FROM DOE BA3173 | 0 | 0 | -177 | 11 | -177 | 10 |
| **TOTAL RESOURCES:** | **0** | **0** | **-194** | **3,793** | **-2,296** | **2,456** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 181 | 0 | 274 |
| OPERATING | 0 | 0 | -298 | -1 | -298 | -13 |
| ENV LAB CERTIFICATION | 0 | 0 | -92 | 7 | -92 | 5 |
| WELLHEAD PROTECTION PROGRAM | 0 | 0 | -13 | 0 | -13 | 0 |
| IDC TRANSFER | 0 | 0 | 0 | 38 | 0 | 57 |
| FEDERAL DWSRF GRANT | 0 | 0 | 0 | 4 | 0 | 3 |
| INFORMATION SERVICES | 0 | 0 | -3 | 2,716 | -3 | 2,480 |

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101-3197

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| RESERVE | 0 | 0 | -2,102 | 0 | -4,204 | -3,077 |
| PURCHASING ASSESSMENT | 0 | 0 | 2,314 | 848 | 2,314 | 2,727 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-194** | **3,793** | **-2,296** | **2,456** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| LABORATORY CHARGE | 0 | 0 | 0 | 14,697 | 0 | -19,784 |
| TRANSFER FROM SRF ADMIN | 0 | 0 | 0 | 565 | 0 | 565 |
| TRANSFER FROM ENVIRON PROTECT - A | 0 | 0 | 0 | 3,957 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **19,219** | **0** | **-19,219** |
| **EXPENDITURES:** | | | | | | |
| ENV LAB CERTIFICATION | 0 | 0 | 0 | 3,957 | 0 | 3,957 |
| WELLHEAD PROTECTION PROGRAM | 0 | 0 | 0 | 565 | 0 | 565 |
| INFORMATION SERVICES | 0 | 0 | 0 | 14,697 | 0 | 14,697 |
| RESERVE | 0 | 0 | 0 | 0 | 0 | -38,438 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **19,219** | **0** | **-19,219** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| LABORATORY CHARGE | 0 | 0 | 0 | 3,855 | 0 | 9,718 |
| TRANSFER FROM SRF ADMIN | 0 | 0 | 0 | 2,233 | 0 | 3,463 |
| TRANSFER FROM ENVIRON PROTECT - A | 0 | 0 | 0 | 11,605 | 0 | 14,193 |
| TRANSFER FROM SRF BA3189 | 0 | 0 | 0 | 12,096 | 0 | 18,924 |
| TRANSFER FROM DOE BA3173 | 0 | 0 | 0 | 1,693 | 0 | 2,668 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **31,482** | **0** | **48,966** |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 26,089 | 0 | 40,578 |
| IDC TRANSFER | 0 | 0 | 0 | 5,393 | 0 | 8,388 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **31,482** | **0** | **48,966** |

**ENHANCEMENT**

**E355 SAFE AND LIVABLE COMMUNITIES**

This request funds the relocation of the Las Vegas office along with a new phone system needed for the new location.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 77 | -2,097 |
| LABORATORY CHARGE | 0 | 0 | 0 | 0 | 0 | 83 |
| TRANSFER FROM ENVIRON PROTECT - A | 0 | 0 | 0 | -2,097 | 0 | 0 |
| TRANSFER FROM SRF BA3189 | 0 | 0 | 3,770 | 5,735 | -2 | -44 |
| TRANSFER FROM DOE BA3173 | 0 | 0 | -116 | 16 | -79 | -63 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,654** | **3,654** | **-4** | **-2,121** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | -196 | 31 | -134 | -107 |
| FEDERAL DWSRF GRANT | 0 | 0 | 3,773 | 5,720 | 0 | 0 |
| RESERVE | 0 | 0 | 77 | -2,097 | 130 | -2,014 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,654** | **3,654** | **-4** | **-2,121** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -19,574 | -21,059 |
| LABORATORY CHARGE | 0 | 0 | 0 | 14,450 | 0 | -21,999 |
| TRANSFER FROM SRF ADMIN | 0 | 0 | 0 | 0 | 2,730 | 3,624 |
| TRANSFER FROM ENVIRON PROTECT - A | 0 | 0 | 0 | -14,579 | 0 | 0 |

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101-3197

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSFER FROM SRF BA3189 | 0 | 0 | 292 | 320 | 69 | 79 |
| TRANSFER FROM DOE BA3173 | 0 | 0 | 1,021 | 1,122 | 242 | 275 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,313** | **1,313** | **-16,533** | **-39,080** |
| **EXPENDITURES:** | | | | | | |
| ENV LAB CERTIFICATION | 0 | 0 | 6,297 | 6,351 | 4,095 | 5,436 |
| WELLHEAD PROTECTION PROGRAM | 0 | 0 | 0 | 0 | 2,730 | 3,624 |
| INFORMATION SERVICES | 0 | 0 | 14,590 | 16,021 | 3,464 | 3,929 |
| RESERVE | 0 | 0 | -19,574 | -21,059 | -26,822 | -52,069 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,313** | **1,313** | **-16,533** | **-39,080** |

**E720 NEW EQUIPMENT**
This request funds Microsoft Office 365 and Adobe Acrobat.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -5,739 | 0 |
| TRANSFER FROM SRF ADMIN | 0 | 0 | 398 | 0 | 368 | 0 |
| TRANSFER FROM SRF BA3189 | 0 | 0 | 96 | 0 | 88 | 0 |
| TRANSFER FROM DOE BA3173 | 0 | 0 | 334 | 0 | 309 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **828** | **0** | **-4,974** | **0** |
| **EXPENDITURES:** | | | | | | |
| ENV LAB CERTIFICATION | 0 | 0 | 1,393 | 0 | 1,288 | 0 |
| WELLHEAD PROTECTION PROGRAM | 0 | 0 | 398 | 0 | 368 | 0 |
| INFORMATION SERVICES | 0 | 0 | 4,776 | 0 | 4,416 | 0 |
| RESERVE | 0 | 0 | -5,739 | 0 | -11,046 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **828** | **0** | **-4,974** | **0** |

**E721 NEW EQUIPMENT**

This request funds software and hardware for electronic records management.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -7,800 | 0 |
| LABORATORY CHARGE | 0 | 0 | 0 | 0 | 0 | -7,711 |
| TRANSFER FROM ENVIRON PROTECT - A | 0 | 0 | 0 | 7,800 | 0 | 0 |
| TRANSFER FROM SRF BA3189 | 0 | 0 | 6,918 | 6,918 | 2,064 | 2,044 |
| TRANSFER FROM DOE BA3173 | 0 | 0 | 69 | 69 | 69 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **6,987** | **14,787** | **-5,667** | **-5,667** |
| **EXPENDITURES:** | | | | | | |
| FEDERAL DWSRF GRANT | 0 | 0 | 6,898 | 6,898 | 2,044 | 2,044 |
| INFORMATION SERVICES | 0 | 0 | 7,889 | 7,889 | 3,033 | 3,033 |
| RESERVE | 0 | 0 | -7,800 | 0 | -10,744 | -10,744 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **6,987** | **14,787** | **-5,667** | **-5,667** |

**E733 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request modifies the amount of rent square footage charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 1,568 | -9,191 |
| LABORATORY CHARGE | 0 | 0 | 2,245 | 0 | 2,245 | -31,729 |
| TRANSFER FROM ENVIRON PROTECT - A | 0 | 0 | 0 | -18,178 | 0 | -17,465 |
| TRANSFER FROM SRF BA3189 | 0 | 0 | 10,001 | 40,908 | 10,001 | 40,903 |
| TRANSFER FROM DOE BA3173 | 0 | 0 | -4,348 | -8,158 | -4,348 | -8,867 |
| **TOTAL RESOURCES:** | **0** | **0** | **7,898** | **14,572** | **9,466** | **-26,349** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | -17,512 | -26,336 | -17,512 | -26,332 |
| ENV LAB CERTIFICATION | 0 | 0 | 2,245 | 9,191 | 2,245 | 9,191 |
| FEDERAL DWSRF GRANT | 0 | 0 | 21,597 | 40,908 | 21,597 | 40,903 |
| RESERVE | 0 | 0 | 1,568 | -9,191 | 3,136 | -50,111 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **7,898** | **14,572** | **9,466** | **-26,349** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 379,737 | 474,916 | 416,980 | 416,981 | 387,607 | 355,054 |
| BALANCE FORWARD TO NEW YEAR | -474,915 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL RECEIPTS-B | 14,123 | 72,197 | 0 | 0 | 0 | 0 |
| FED EPA PWSSP GRANT | 761,866 | 821,000 | 817,000 | 817,000 | 817,000 | 817,000 |
| LABORATORY CHARGE | 447,892 | 409,196 | 447,892 | 447,892 | 447,892 | 447,882 |
| PHOTOCOPY SERVICE CHARGE | 0 | 100 | 0 | 0 | 0 | 0 |
| RETURNED CHECK CHARGE | 0 | 100 | 0 | 0 | 0 | 0 |
| TRANSFER FROM SRF ADMIN | 491,107 | 509,936 | 481,806 | 484,640 | 481,806 | 486,777 |
| TRANSFER FROM ENVIRON PROTECT - A | 549,550 | 583,885 | 617,224 | 583,421 | 730,720 | 593,550 |
| TRANSFER FROM SRF BA3189 | 1,493,790 | 1,556,456 | 1,489,360 | 1,592,890 | 1,477,588 | 1,589,379 |
| TRANSFER FROM DOE BA3173 | 394,002 | 615,325 | 605,293 | 605,293 | 633,067 | 633,067 |
| **TOTAL RESOURCES:** | **4,057,152** | **5,043,111** | **4,875,555** | **4,948,117** | **4,975,680** | **4,922,709** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,411,017 | 2,802,241 | 2,912,829 | 2,966,349 | 2,974,871 | 3,039,868 |
| OUT-OF-STATE TRAVEL | 2,910 | 2,910 | 5,880 | 5,882 | 5,880 | 5,882 |
| IN-STATE TRAVEL | 7,063 | 7,063 | 7,063 | 7,063 | 7,063 | 7,063 |
| OPERATING | 136,509 | 174,015 | 126,161 | 120,770 | 126,223 | 120,624 |
| AID TO COUNTIES | 96,152 | 96,152 | 96,152 | 98,107 | 96,152 | 98,107 |
| ENV LAB CERTIFICATION | 38,969 | 49,297 | 54,703 | 64,863 | 52,396 | 63,946 |
| WELLHEAD PROTECTION PROGRAM | 257,536 | 276,100 | 278,233 | 278,413 | 280,933 | 282,037 |
| IDC TRANSFER | 609,023 | 645,357 | 602,082 | 613,146 | 614,907 | 628,342 |
| FED EPA MULTIPURPOSE GRANT | 14,124 | 72,197 | 0 | 0 | 0 | 0 |
| FEDERAL DWSRF GRANT | 450,397 | 457,384 | 347,303 | 368,349 | 338,978 | 358,071 |
| INFORMATION SERVICES | 31,182 | 38,830 | 47,610 | 61,681 | 31,268 | 44,497 |
| TRAINING | 799 | 799 | 799 | 799 | 799 | 799 |
| TRANSFERS | 0 | 0 | 5,348 | 5,322 | 5,348 | 5,327 |
| RESERVE | 0 | 416,981 | 387,607 | 355,054 | 437,077 | 263,948 |
| PURCHASING ASSESSMENT | 1,471 | 3,785 | 3,785 | 2,319 | 3,785 | 4,198 |

DCNR - DEP SAFE DRINKING WATER PROGRAM
101-3197

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **4,057,152** | **5,043,111** | **4,875,555** | **4,948,117** | **4,975,680** | **4,922,709** |
| **PERCENT CHANGE:** | | **24.30%** | **-3.32%** | **-1.88%** | **2.05%** | **-0.51%** |
| **TOTAL POSITIONS:** | **32.00** | **32.00** | **32.00** | **32.00** | **32.00** | **32.00** |

## DCNR - DEP WATER PLANNING CAP IMPROVEMENT
## 101-4155

**PROGRAM DESCRIPTION**

This budget account provides administrative support for the Water Grants Program, which awards grants for capital improvement projects to small public water systems for qualifying water conservation projects and to defray costs associated with connecting individual septic systems to community sewer systems. This budget account is funded by bond proceeds and fees. Statutory Authority: NRS 349.982.

**BASE**

This request continues funding for administration of the State Grants for Capital Improvement program. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 33,992 | 27,227 | 19,694 | 20,195 | 10,451 | 10,942 |
| BALANCE FORWARD TO NEW YEAR | -27,226 | 0 | 0 | 0 | 0 | 0 |
| ADMINISTRATION FEE | 1,000 | 2,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| TREASURER'S INTEREST DISTRIB | 119 | 500 | 119 | 119 | 119 | 119 |
| **TOTAL RESOURCES:** | **7,885** | **29,727** | **20,813** | **21,314** | **11,570** | **12,061** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 7,504 | 6,449 | 7,504 | 7,514 | 7,504 | 7,514 |
| TRANSFER TO THE DEP STATE REVOLVING FUND - ADMIN | 374 | 3,076 | 2,851 | 2,851 | 2,853 | 2,853 |
| RESERVE | 0 | 20,195 | 10,451 | 10,942 | 1,206 | 1,687 |
| PURCHASING ASSESSMENT | 7 | 7 | 7 | 7 | 7 | 7 |
| **TOTAL EXPENDITURES:** | **7,885** | **29,727** | **20,813** | **21,314** | **11,570** | **12,061** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 5 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **5** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 2 | 0 | 2 |
| RESERVE | 0 | 0 | 0 | 5 | 0 | 10 |

DCNR - DEP WATER PLANNING CAP IMPROVEMENT
101-4155

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PURCHASING ASSESSMENT | 0 | 0 | 0 | -7 | 0 | -7 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **5** |

**ENHANCEMENT**

**E733 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request modifies the amount of rent square footage charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 2,158 | 7,084 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **2,158** | **7,084** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | -2,158 | -7,084 | -2,158 | -7,084 |
| RESERVE | 0 | 0 | 2,158 | 7,084 | 4,316 | 14,168 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **2,158** | **7,084** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 33,992 | 27,227 | 19,694 | 20,195 | 12,609 | 18,031 |
| BALANCE FORWARD TO NEW YEAR | -27,226 | 0 | 0 | 0 | 0 | 0 |
| ADMINISTRATION FEE | 1,000 | 2,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| TREASURER'S INTEREST DISTRIB | 119 | 500 | 119 | 119 | 119 | 119 |
| **TOTAL RESOURCES:** | **7,885** | **29,727** | **20,813** | **21,314** | **13,728** | **19,150** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 7,504 | 6,449 | 5,346 | 432 | 5,346 | 432 |
| TRANSFER TO THE DEP STATE REVOLVING FUND - ADMIN | 374 | 3,076 | 2,851 | 2,851 | 2,853 | 2,853 |
| RESERVE | 0 | 20,195 | 12,609 | 18,031 | 5,522 | 15,865 |
| PURCHASING ASSESSMENT | 7 | 7 | 7 | 0 | 7 | 0 |

DCNR - DEP WATER PLANNING CAP IMPROVEMENT
101-4155

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **7,885** | **29,727** | **20,813** | **21,314** | **13,728** | **19,150** |
| **PERCENT CHANGE:** | | **277.01%** | **-29.99%** | **-28.30%** | **-34.04%** | **-10.15%** |

# DCNR - DEP INDUSTRIAL SITE CLEANUP

## 101-3175

**PROGRAM DESCRIPTION**

The Bureau of Industrial Site Cleanup (BISC) is responsible for regulatory oversight of assessment and corrective action at contaminated sites and oversees the Nevada Environmental Response Trust (NERT) as well as the evaluation and cleanup of perchlorate and other hazardous substances released from the former Kerr-McGee Tronox site in southern Nevada. The BISC budget was approved in the 2015 legislative session. The budget funds regulatory oversight of investigation and cleanup of hazardous substance releases from five major industrial sites near Henderson, Nevada. Statutory Authority: NAC 445A.226-22755; NRS 232.090; NRS 232.070; NRS 445A.425; NRS 459.530; NRS 459.537.

**BASE**

This request continues funding for nine positions and associated operating costs for administration of the Bureau of Industrial Site Cleanup.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,059,335 | 1,231,929 | 1,233,234 | 1,233,235 | 1,235,090 | 1,235,091 |
| BALANCE FORWARD TO NEW YEAR | -1,231,928 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL CAMU FEE | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| SETTLEMENT INCOME | 1,826,060 | 1,748,007 | 672,877 | 673,323 | 727,249 | 726,235 |
| TREASURER'S INTEREST DISTRIB | 24,152 | 4,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| TRANS FROM MGMT OF HAZARDOUS | 1,399,148 | 2,869,171 | 1,846,437 | 1,854,231 | 1,592,326 | 1,592,122 |
| **TOTAL RESOURCES:** | **3,126,767** | **5,903,107** | **3,827,548** | **3,835,789** | **3,629,665** | **3,628,448** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 892,649 | 909,354 | 993,219 | 993,219 | 1,008,529 | 1,008,529 |
| OPERATING | 900 | 887 | 888 | 888 | 888 | 888 |
| INDIRECT COST | 225,483 | 209,424 | 205,299 | 205,299 | 208,463 | 208,463 |
| INFORMATION SERVICES | 2,613 | 3,062 | 3,062 | 3,062 | 3,062 | 3,062 |
| NEVADA ENVIRONMENTAL RESPONSE TRUST | 1,317,867 | 1,467,653 | 242,451 | 242,897 | 215,902 | 214,888 |
| BMI COMPANIES | 687,255 | 2,076,524 | 1,147,539 | 1,155,333 | 961,443 | 961,239 |
| RESERVE | 0 | 1,233,235 | 1,235,090 | 1,235,091 | 1,231,378 | 1,231,379 |
| PURCHASING ASSESSMENT | 0 | 2,968 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **3,126,767** | **5,903,107** | **3,827,548** | **3,835,789** | **3,629,665** | **3,628,448** |
| **TOTAL POSITIONS:** | **9.00** | **9.00** | **9.00** | **9.00** | **9.00** | **9.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| SETTLEMENT INCOME | 0 | 0 | 1,107 | 1,120 | 1,107 | 1,685 |
| TRANS FROM MGMT OF HAZARDOUS | 0 | 0 | 1,834 | 1,758 | 1,834 | 2,684 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,941** | **2,878** | **2,941** | **4,369** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 51 | 0 | 77 |
| OPERATING | 0 | 0 | 0 | -83 | 0 | -90 |
| INDIRECT COST | 0 | 0 | 0 | 11 | 0 | 16 |
| INFORMATION SERVICES | 0 | 0 | 0 | 764 | 0 | 697 |
| NEVADA ENVIRONMENTAL RESPONSE TRUST | 0 | 0 | -13 | 56 | -13 | 60 |
| BMI COMPANIES | 0 | 0 | -14 | 1 | -14 | 1 |
| PURCHASING ASSESSMENT | 0 | 0 | 2,968 | 2,078 | 2,968 | 3,608 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,941** | **2,878** | **2,941** | **4,369** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| SETTLEMENT INCOME | 0 | 0 | 0 | 654 | 0 | 654 |
| TRANS FROM MGMT OF HAZARDOUS | 0 | 0 | 0 | 3,923 | 0 | 3,923 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,577** | **0** | **4,577** |
| **EXPENDITURES:** | | | | | | |
| NEVADA ENVIRONMENTAL RESPONSE TRUST | 0 | 0 | 0 | 654 | 0 | 654 |
| BMI COMPANIES | 0 | 0 | 0 | 3,923 | 0 | 3,923 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,577** | **0** | **4,577** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| SETTLEMENT INCOME | 0 | 0 | 0 | 3,832 | 0 | 5,772 |
| TRANS FROM MGMT OF HAZARDOUS | 0 | 0 | 0 | 6,327 | 0 | 9,529 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **10,159** | **0** | **15,301** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 8,418 | 0 | 12,680 |
| INDIRECT COST | 0 | 0 | 0 | 1,741 | 0 | 2,621 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **10,159** | **0** | **15,301** |

**ENHANCEMENT**

**E355 SAFE AND LIVABLE COMMUNITIES**

This request funds the relocation of the Las Vegas office along with a new phone system needed for the new location.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| SETTLEMENT INCOME | 0 | 0 | 1,270 | 1,278 | -513 | -502 |
| TRANS FROM MGMT OF HAZARDOUS | 0 | 0 | 10,966 | 11,027 | -530 | -449 |
| **TOTAL RESOURCES:** | **0** | **0** | **12,236** | **12,305** | **-1,043** | **-951** |
| **EXPENDITURES:** | | | | | | |
| NEVADA ENVIRONMENTAL RESPONSE TRUST | 0 | 0 | 1,270 | 1,278 | -513 | -502 |
| BMI COMPANIES | 0 | 0 | 10,966 | 11,027 | -530 | -449 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **12,236** | **12,305** | **-1,043** | **-951** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| SETTLEMENT INCOME | 0 | 0 | 420 | 0 | 3,464 | 3,929 |
| TRANS FROM MGMT OF HAZARDOUS | 0 | 0 | 280 | 0 | 8,293 | 9,670 |
| **TOTAL RESOURCES:** | **0** | **0** | **700** | **0** | **11,757** | **13,599** |
| **EXPENDITURES:** | | | | | | |
| NEVADA ENVIRONMENTAL RESPONSE TRUST | 0 | 0 | 420 | 0 | 3,464 | 3,929 |
| BMI COMPANIES | 0 | 0 | 280 | 0 | 8,293 | 9,670 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **700** | **0** | **11,757** | **13,599** |

**E720 NEW EQUIPMENT**

This request funds Microsoft Office 365 and Adobe Acrobat.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| SETTLEMENT INCOME | 0 | 0 | 199 | 420 | 184 | 0 |
| TRANS FROM MGMT OF HAZARDOUS | 0 | 0 | 1,592 | 280 | 1,472 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,791** | **700** | **1,656** | **0** |
| **EXPENDITURES:** | | | | | | |
| NEVADA ENVIRONMENTAL RESPONSE TRUST | 0 | 0 | 199 | 420 | 184 | 0 |
| BMI COMPANIES | 0 | 0 | 1,592 | 280 | 1,472 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,791** | **700** | **1,656** | **0** |

**E721 NEW EQUIPMENT**

This request funds hardware and software with for electronic records management.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| SETTLEMENT INCOME | 0 | 0 | 240 | 240 | 40 | 40 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANS FROM MGMT OF HAZARDOUS | 0 | 0 | 1,680 | 1,680 | 280 | 280 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,920** | **1,920** | **320** | **320** |
| **EXPENDITURES:** | | | | | | |
| NEVADA ENVIRONMENTAL RESPONSE TRUST | 0 | 0 | 240 | 240 | 40 | 40 |
| BMI COMPANIES | 0 | 0 | 1,680 | 1,680 | 280 | 280 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,920** | **1,920** | **320** | **320** |

**E733 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request modifies the amount of rent square footage charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| SETTLEMENT INCOME | 0 | 0 | -417 | 63 | -417 | 63 |
| TRANS FROM MGMT OF HAZARDOUS | 0 | 0 | 2,273 | 5,709 | 2,273 | 5,709 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,856** | **5,772** | **1,856** | **5,772** |
| **EXPENDITURES:** | | | | | | |
| NEVADA ENVIRONMENTAL RESPONSE TRUST | 0 | 0 | -417 | 63 | -417 | 63 |
| BMI COMPANIES | 0 | 0 | 2,273 | 5,709 | 2,273 | 5,709 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,856** | **5,772** | **1,856** | **5,772** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 1,059,335 | 1,231,929 | 1,233,234 | 1,233,235 | 1,235,090 | 1,235,091 |
| BALANCE FORWARD TO NEW YEAR | -1,231,928 | 0 | 0 | 0 | 0 | 0 |
| ANNUAL CAMU FEE | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| SETTLEMENT INCOME | 1,826,060 | 1,748,007 | 675,696 | 680,930 | 731,114 | 737,876 |
| TREASURER'S INTEREST DISTRIB | 24,152 | 4,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| TRANS FROM MGMT OF HAZARDOUS | 1,399,148 | 2,869,171 | 1,865,062 | 1,884,935 | 1,605,948 | 1,623,468 |

DCNR - DEP INDUSTRIAL SITE CLEANUP
101-3175

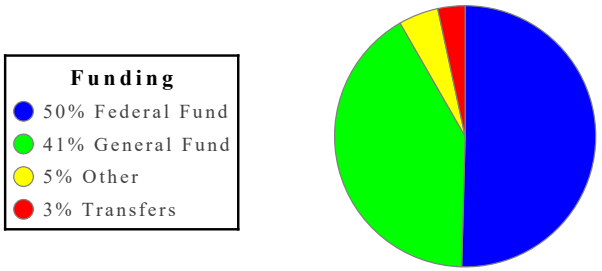
| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **3,126,767** | **5,903,107** | **3,848,992** | **3,874,100** | **3,647,152** | **3,671,435** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 892,649 | 909,354 | 993,219 | 1,001,688 | 1,008,529 | 1,021,286 |
| OPERATING | 900 | 887 | 888 | 805 | 888 | 798 |
| INDIRECT COST | 225,483 | 209,424 | 205,299 | 207,051 | 208,463 | 211,100 |
| INFORMATION SERVICES | 2,613 | 3,062 | 3,062 | 3,826 | 3,062 | 3,759 |
| NEVADA ENVIRONMENTAL RESPONSE TRUST | 1,317,867 | 1,467,653 | 244,150 | 245,608 | 218,647 | 219,132 |
| BMI COMPANIES | 687,255 | 2,076,524 | 1,164,316 | 1,177,953 | 973,217 | 980,373 |
| RESERVE | 0 | 1,233,235 | 1,235,090 | 1,235,091 | 1,231,378 | 1,231,379 |
| PURCHASING ASSESSMENT | 0 | 2,968 | 2,968 | 2,078 | 2,968 | 3,608 |
| **TOTAL EXPENDITURES:** | **3,126,767** | **5,903,107** | **3,848,992** | **3,874,100** | **3,647,152** | **3,671,435** |
| **PERCENT CHANGE:** | | **88.79%** | **-34.80%** | **-34.37%** | **-5.24%** | **-5.23%** |
| **TOTAL POSITIONS:** | **9.00** | **9.00** | **9.00** | **9.00** | **9.00** | **9.00** |

**DCNR - HISTORIC PRESERVATION -** The mission of the State Historic Preservation Office is to encourage the preservation, documentation, and use of cultural resources through state and federal programs, and to educate the public about the importance of Nevada's cultural heritage.

## Division Budget Highlights:

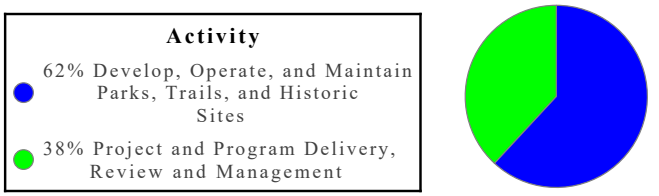
1. **Office of State Historic Preservation -** The Governor's Executive Budget contains no significant changes.

**Division Biennium Total by Funding Source**




| Division | 2020 | 2021 |
|---|---|---|
| Total $ | 1,765,149 | 1,794,158 |
| Total FTE | 13.50 | 13.50 |

**Division Biennium Total by Activity**



## Activity: Project and Program Delivery, Review and Management

This activity is defined by the National Historic Preservation Act (NHPA) of 1966 as amended, and is responsible for reviewing federal projects submitted pursuant to Section 106 of NHPA. The division's role in reviewing submissions is to represent the state while providing recommendations and comments on a federal agency's determination.

### Performance Measures

1. Percent of Timely Reviews

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 95.29% | 98.01% | 98.74% | 98.67% | 95.00% | 95.00% | 95.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 12,938 | 12,938 |
| Federal Fund | $ | 313,706 | 313,941 |
| General Fund | $ | 330,679 | 342,379 |
| Transfers | $ | 15,000 | 15,000 |
| TOTAL | $ | 672,323 | 684,257 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 672,323 | 684,257 |

## Activity: Develop, Operate, and Maintain Parks, Trails, and Historic Sites

This activity is responsible for encouraging, planning and coordinating historic preservation and archaeological activities, including state or municipal parks and trails, and sites owned or managed by the federal, state and local governments, or non-profits. The division's programs survey, record, study and preserve or salvage cultural resources.

### Performance Measures

1. Number of Cultural Resource Assistance Efforts

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 23 | 14 | 2 | 16 | 4 | 14 | 3 |

2. Percent of Timely Registered Stewardship and Historical Marker Responses

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 94.02% | 86.21% | 97.81% | 96.32% | 80.00% | 96.00% | 96.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 74,400 | 75,377 |
| Federal Fund | $ | 583,373 | 583,726 |
| General Fund | $ | 390,052 | 405,798 |
| Transfers | $ | 45,000 | 45,000 |
| TOTAL | $ | 1,092,825 | 1,109,901 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Celebrate & enhance cultural & heritage resources | 1,092,825 | 1,109,901 |

# DCNR - OFFICE OF STATE HISTORIC PRESERVATION

## 101-4205

**PROGRAM DESCRIPTION**

The State Historic Preservation Office's mandate is to encourage preservation, documentation, and use of cultural resources through state and federal programs. Office programs support preservation of buildings and archaeological sites through grant distribution and management, project reviews for federal tax credits, the National and State Registers of Historic Places, review of federal undertakings in the state, planning of preservation projects, and public education. The office also manages almost 300 historical markers to interpret sites throughout the state, which benefit both local and out-of-state travelers. Through these activities, the State Historic Preservation Office encourages tourism, economic growth, and education. Statutory Authority: NRS 383.

**BASE**

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 458,984 | 495,699 | 479,441 | 498,818 | 500,018 | 524,310 |
| REVERSIONS | -3,913 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 5,074 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 21,242 | 0 | 0 | 0 | 0 | 0 |
| FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB | 3,425 | 0 | 0 | 0 | 0 | 0 |
| LCAI GRANT | 47,897 | 78,187 | 90,315 | 90,315 | 90,315 | 90,315 |
| HISTORIC PRESERVATION FUND GRANT | 629,493 | 746,167 | 728,603 | 775,515 | 733,285 | 775,515 |
| HISTORIC PRESERVATION SUB-GRANTS | 47,621 | 0 | 85,829 | 0 | 84,502 | 0 |
| BLM/CCS GRANT | 0 | 25,000 | 0 | 0 | 0 | 0 |
| USFWS PUBLIC LANDS ENRICHMENT GRANT | 12,743 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT-E | 0 | 26,032 | 0 | 0 | 0 | 0 |
| NSO - BLM GRANT | 14,172 | 25,829 | 30,000 | 30,000 | 30,000 | 30,000 |
| NVCRIS SUBSCRIPTIONS | 63,750 | 65,500 | 34,191 | 64,690 | 35,413 | 64,690 |
| TRANS FROM ENVIRON PROTECT | 11,373 | 18,627 | 13,475 | 15,000 | 13,049 | 15,000 |
| TRANS FROM TRANSPORTATION | 7,033 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| **TOTAL RESOURCES:** | **1,318,894** | **1,526,041** | **1,506,854** | **1,519,338** | **1,531,582** | **1,544,830** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 901,201 | 935,515 | 1,014,744 | 1,025,608 | 1,039,086 | 1,050,464 |
| OUT-OF-STATE TRAVEL | 1,534 | 444 | 1,534 | 444 | 1,534 | 444 |
| IN-STATE TRAVEL | 2,901 | 5,621 | 2,901 | 2,121 | 2,901 | 2,121 |
| OPERATING EXPENSES | 77,667 | 51,455 | 78,934 | 37,650 | 80,275 | 50,457 |
| DEPT OF ENERGY GRANT | 0 | 18,627 | 0 | 15,000 | 0 | 15,000 |
| HISTORICAL MARKER PROGRAM | 7,033 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| NATIONAL REGISTER & CLG | 5,388 | 0 | 4,896 | 235 | 4,896 | 235 |
| REVIEW AND COMPLIANCE | 6,809 | 0 | 5,897 | 0 | 5,897 | 0 |

DCNR - OFFICE OF STATE HISTORIC PRESERVATION
101-4205

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| HISTORIC PRESERV FUND GRANT | 52,895 | 120,290 | 85,829 | 126,012 | 84,502 | 113,645 |
| NPS-AFRICAN AMER CIV RIGHTS | 0 | 26,032 | 0 | 0 | 0 | 0 |
| SITE STEWARDSHIP PROGRAM | 76,946 | 109,545 | 95,746 | 95,746 | 95,746 | 95,746 |
| INFORMATION SERVICES | 9,570 | 10,254 | 9,606 | 6,536 | 9,606 | 6,536 |
| CULTURAL RESOURCE GRANT | 5,075 | 0 | 0 | 0 | 0 | 0 |
| CULTURAL RESOURCES INFORMATION | 44,858 | 68,993 | 34,078 | 34,050 | 34,392 | 34,364 |
| DIRECTOR'S OFFICE COST ALLOCATION | 11,683 | 11,683 | 12,355 | 15,602 | 12,413 | 15,484 |
| PURCHASING ASSESSMENT | 1,451 | 1,328 | 1,451 | 1,451 | 1,451 | 1,451 |
| STATE COST ALLOCATION | 23,048 | 22,473 | 23,048 | 23,048 | 23,048 | 23,048 |
| ATTORNEY GENERAL | 90,835 | 98,781 | 90,835 | 90,835 | 90,835 | 90,835 |
| **TOTAL EXPENDITURES:** | **1,318,894** | **1,526,041** | **1,506,854** | **1,519,338** | **1,531,582** | **1,544,830** |
| **TOTAL POSITIONS:** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 7,774 | -20,937 | 7,774 | -27,603 |
| HISTORIC PRESERVATION FUND GRANT | 0 | 0 | -4,077 | -7,381 | -4,367 | -6,644 |
| NVCRIS SUBSCRIPTIONS | 0 | 0 | -26 | 0 | -26 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,671** | **-28,318** | **3,381** | **-34,247** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 62 | 0 | 94 |
| OPERATING EXPENSES | 0 | 0 | -66 | -88 | -66 | -100 |
| NATIONAL REGISTER & CLG | 0 | 0 | -13 | 0 | -13 | 0 |
| REVIEW AND COMPLIANCE | 0 | 0 | -53 | 0 | -53 | 0 |
| HISTORIC PRESERV FUND GRANT | 0 | 0 | 0 | 47,028 | 0 | 58,727 |
| INFORMATION SERVICES | 0 | 0 | 17 | -260 | 17 | -342 |
| CULTURAL RESOURCES INFORMATION | 0 | 0 | -26 | 3,640 | -26 | 4,344 |
| PURCHASING ASSESSMENT | 0 | 0 | -123 | -722 | -123 | 2,129 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STATE COST ALLOCATION | 0 | 0 | -4,011 | -8,859 | -4,301 | -8,264 |
| ATTORNEY GENERAL | 0 | 0 | 7,946 | -69,119 | 7,946 | -90,835 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,671** | **-28,318** | **3,381** | **-34,247** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 6,535 | 0 | 6,535 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **6,535** | **0** | **6,535** |
| **EXPENDITURES:** | | | | | | |
| NATIONAL REGISTER & CLG | 0 | 0 | 0 | 559 | 0 | 559 |
| REVIEW AND COMPLIANCE | 0 | 0 | 0 | 2,796 | 0 | 2,796 |
| HISTORIC PRESERV FUND GRANT | 0 | 0 | 0 | -1,049 | 0 | -1,049 |
| SITE STEWARDSHIP PROGRAM | 0 | 0 | 0 | 1,153 | 0 | 1,153 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,538 | 0 | 1,538 |
| CULTURAL RESOURCES INFORMATION | 0 | 0 | 0 | 1,538 | 0 | 1,538 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **6,535** | **0** | **6,535** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 4,026 | 0 | 8,423 |
| HISTORIC PRESERVATION FUND GRANT | 0 | 0 | 0 | 5,009 | 0 | 5,687 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **9,035** | **0** | **14,110** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 9,478 | 0 | 14,568 |
| CULTURAL RESOURCES INFORMATION | 0 | 0 | 0 | -443 | 0 | -458 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **9,035** | **0** | **14,110** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds two fleet service vehicles and increases in-state travel expenses for site visits.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 5,993 | 7,546 | 10,561 | 14,466 |
| HISTORIC PRESERVATION FUND GRANT | 0 | 0 | -502 | -502 | -502 | -502 |
| NVCRIS SUBSCRIPTIONS | 0 | 0 | -1,353 | 0 | -1,353 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,138** | **7,044** | **8,706** | **13,964** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | -130 | -130 | -130 | -130 |
| IN-STATE TRAVEL | 0 | 0 | 7,477 | 9,030 | 12,045 | 15,950 |
| NATIONAL REGISTER & CLG | 0 | 0 | -1,594 | -559 | -1,594 | -559 |
| REVIEW AND COMPLIANCE | 0 | 0 | -160 | -2,796 | -160 | -2,796 |
| HISTORIC PRESERV FUND GRANT | 0 | 0 | 0 | 1,601 | 0 | 1,601 |
| SITE STEWARDSHIP PROGRAM | 0 | 0 | -102 | -102 | -102 | -102 |
| CULTURAL RESOURCES INFORMATION | 0 | 0 | -1,353 | 0 | -1,353 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,138** | **7,044** | **8,706** | **13,964** |

**E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request transfers available bond support funds from budget account 2896 to budget account 4205, to offset a portion of the significant increase in Attorney General expense.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -22,648 | -22,648 | -23,625 | -23,625 |
| TRANSFER OF BOND PROCEEDS | 0 | 0 | 22,648 | 22,648 | 23,625 | 23,625 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computers hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 6,183 | 8,317 | 5,742 | 4,873 |
| HISTORIC PRESERVATION FUND GRANT | 0 | 0 | 4,123 | 4,123 | 3,296 | 3,296 |
| NVCRIS SUBSCRIPTIONS | 0 | 0 | 3,296 | 0 | 920 | 0 |
| TRANS FROM ENVIRON PROTECT | 0 | 0 | 1,525 | 0 | 1,951 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **15,127** | **12,440** | **11,909** | **8,169** |
| **EXPENDITURES:** | | | | | | |
| DEPT OF ENERGY GRANT | 0 | 0 | 0 | 1,402 | 0 | 1,579 |
| NATIONAL REGISTER & CLG | 0 | 0 | 1,180 | 0 | 184 | 0 |
| REVIEW AND COMPLIANCE | 0 | 0 | 4,468 | 0 | 5,063 | 0 |
| HISTORIC PRESERV FUND GRANT | 0 | 0 | 0 | 3,500 | 0 | 2,440 |
| SITE STEWARDSHIP PROGRAM | 0 | 0 | 2,116 | 1,380 | 2,116 | 1,380 |
| INFORMATION SERVICES | 0 | 0 | 4,067 | 3,286 | 3,626 | 2,770 |
| CULTURAL RESOURCES INFORMATION | 0 | 0 | 3,296 | 2,872 | 920 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **15,127** | **12,440** | **11,909** | **8,169** |

**E720 NEW EQUIPMENT**

This request funds a surge protector with battery backup and a lateral file cabinet.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,880 | 1,880 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,880** | **1,880** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 1,700 | 1,700 | 0 | 0 |
| SITE STEWARDSHIP PROGRAM | 0 | 0 | 180 | 180 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,880** | **1,880** | **0** | **0** |

**E733 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request modifies the amount of rent square footage charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 7,514 | 25,260 | 7,514 | 25,258 |
| **TOTAL RESOURCES:** | **0** | **0** | **7,514** | **25,260** | **7,514** | **25,258** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 7,514 | 25,260 | 7,514 | 25,258 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **7,514** | **25,260** | **7,514** | **25,258** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 458,984 | 495,699 | 496,016 | 508,797 | 518,947 | 532,637 |
| REVERSIONS | -3,913 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 5,074 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 21,242 | 0 | 0 | 0 | 0 | 0 |
| FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB | 3,425 | 0 | 0 | 0 | 0 | 0 |
| LCAI GRANT | 47,897 | 78,187 | 90,315 | 90,315 | 90,315 | 90,315 |
| HISTORIC PRESERVATION FUND GRANT | 629,493 | 746,167 | 775,515 | 776,764 | 775,515 | 777,352 |
| HISTORIC PRESERVATION SUB-GRANTS | 47,621 | 0 | 0 | 0 | 0 | 0 |
| BLM/CCS GRANT | 0 | 25,000 | 0 | 0 | 0 | 0 |
| USFWS PUBLIC LANDS ENRICHMENT GRANT | 12,743 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT-E | 0 | 26,032 | 0 | 0 | 0 | 0 |

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101-4205

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| NSO - BLM GRANT | 14,172 | 25,829 | 30,000 | 30,000 | 30,000 | 30,000 |
| NVCRIS SUBSCRIPTIONS | 63,750 | 65,500 | 64,690 | 64,690 | 64,690 | 64,690 |
| TRANSFER OF BOND PROCEEDS | 0 | 0 | 22,648 | 22,648 | 23,625 | 23,625 |
| TRANS FROM ENVIRON PROTECT | 11,373 | 18,627 | 15,000 | 15,000 | 15,000 | 15,000 |
| TRANS FROM TRANSPORTATION | 7,033 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| **TOTAL RESOURCES:** | **1,318,894** | **1,526,041** | **1,539,184** | **1,553,214** | **1,563,092** | **1,578,619** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 901,201 | 935,515 | 1,014,744 | 1,035,148 | 1,039,086 | 1,065,126 |
| OUT-OF-STATE TRAVEL | 1,534 | 444 | 314 | 314 | 314 | 314 |
| IN-STATE TRAVEL | 2,901 | 5,621 | 9,598 | 11,151 | 14,166 | 18,071 |
| OPERATING EXPENSES | 77,667 | 51,455 | 47,085 | 64,522 | 58,192 | 75,615 |
| DEPT OF ENERGY GRANT | 0 | 18,627 | 15,000 | 16,402 | 15,000 | 16,579 |
| HISTORICAL MARKER PROGRAM | 7,033 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| NATIONAL REGISTER & CLG | 5,388 | 0 | 0 | 235 | 0 | 235 |
| REVIEW AND COMPLIANCE | 6,809 | 0 | 0 | 0 | 0 | 0 |
| HISTORIC PRESERV FUND GRANT | 52,895 | 120,290 | 128,317 | 177,092 | 115,123 | 175,364 |
| NPS-AFRICAN AMER CIV RIGHTS | 0 | 26,032 | 0 | 0 | 0 | 0 |
| SITE STEWARDSHIP PROGRAM | 76,946 | 109,545 | 97,940 | 98,357 | 97,760 | 98,177 |
| INFORMATION SERVICES | 9,570 | 10,254 | 13,690 | 11,100 | 13,249 | 10,502 |
| CULTURAL RESOURCE GRANT | 5,075 | 0 | 0 | 0 | 0 | 0 |
| CULTURAL RESOURCES INFORMATION | 44,858 | 68,993 | 35,995 | 41,657 | 33,933 | 39,788 |
| DIRECTOR'S OFFICE COST ALLOCATION | 11,683 | 11,683 | 12,355 | 15,602 | 12,413 | 15,484 |
| PURCHASING ASSESSMENT | 1,451 | 1,328 | 1,328 | 729 | 1,328 | 3,580 |
| STATE COST ALLOCATION | 23,048 | 22,473 | 19,037 | 14,189 | 18,747 | 14,784 |
| ATTORNEY GENERAL | 90,835 | 98,781 | 98,781 | 21,716 | 98,781 | 0 |
| **TOTAL EXPENDITURES:** | **1,318,894** | **1,526,041** | **1,539,184** | **1,553,214** | **1,563,092** | **1,578,619** |
| **PERCENT CHANGE:** | | **15.71%** | **0.86%** | **1.78%** | **1.55%** | **1.64%** |
| **TOTAL POSITIONS:** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** | **11.00** |

# DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT

## 101-5030

**PROGRAM DESCRIPTION**

The Comstock Historic District Commission's mandate is to encourage preservation of the Comstock Historic District, one of the nation's largest and most significant historic landmarks. It is also one of the most visited historic sites in the state, second to Hoover Dam. The commission issues construction permits, educates the public, and promotes special programs. The commission considers requests for Certificates of Appropriateness, which property owners are required by statute to obtain before initiating exterior changes to existing structures or constructing new ones. The commission gives guidance to federal agencies working within the district and provides public education focused on historic resources. Statutory Authority: NRS 384.

**BASE**

This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 193,969 | 195,990 | 197,826 | 197,491 | 199,942 | 199,607 |
| REVERSIONS | -4,832 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **189,137** | **195,990** | **197,826** | **197,491** | **199,942** | **199,607** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 154,907 | 160,247 | 168,219 | 168,219 | 170,196 | 170,196 |
| IN-STATE TRAVEL | 172 | 239 | 172 | 172 | 172 | 172 |
| OPERATING EXPENSES | 19,600 | 21,151 | 14,876 | 14,541 | 15,015 | 14,680 |
| INFORMATION SERVICES | 1,111 | 1,211 | 1,212 | 1,212 | 1,212 | 1,212 |
| UTILITIES | 5,799 | 5,480 | 5,799 | 5,799 | 5,799 | 5,799 |
| PURCHASING ASSESSMENT | 173 | 245 | 173 | 173 | 173 | 173 |
| AG COST ALLOCATION PLAN | 7,375 | 7,417 | 7,375 | 7,375 | 7,375 | 7,375 |
| **TOTAL EXPENDITURES:** | **189,137** | **195,990** | **197,826** | **197,491** | **199,942** | **199,607** |
| **TOTAL POSITIONS:** | **2.02** | **2.02** | **2.02** | **2.02** | **2.02** | **2.02** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 114 | -7,384 | 114 | -7,393 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **114** | **-7,384** | **114** | **-7,393** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 11 | 0 | 18 |
| OPERATING EXPENSES | 0 | 0 | 0 | -19 | 0 | -20 |
| INFORMATION SERVICES | 0 | 0 | 0 | 172 | 0 | 157 |
| PURCHASING ASSESSMENT | 0 | 0 | 72 | -173 | 72 | -173 |
| AG COST ALLOCATION PLAN | 0 | 0 | 42 | -7,375 | 42 | -7,375 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **114** | **-7,384** | **114** | **-7,393** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 593 | 0 | 2,271 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **593** | **0** | **2,271** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 593 | 0 | 2,271 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **593** | **0** | **2,271** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,424 | 0 | 2,591 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,424** | **0** | **2,591** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,424 | 0 | 2,591 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,424** | **0** | **2,591** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase for a current Museum Attendant position from 0.51 full-time equivalent (FTE) to 0.75 FTE, to provide expanded access to the Comstock History Center for the public, while reducing expenditure for contracted services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,991 | 5,094 | 5,403 | 5,521 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,991** | **5,094** | **5,403** | **5,521** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 10,086 | 10,170 | 10,498 | 10,598 |
| OPERATING EXPENSES | 0 | 0 | -5,177 | -5,178 | -5,177 | -5,178 |
| INFORMATION SERVICES | 0 | 0 | 82 | 102 | 82 | 101 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,991** | **5,094** | **5,403** | **5,521** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.24** | **0.24** | **0.24** | **0.24** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase for a current Administrative Assistant position from 0.51 FTE to 0.75 FTE, to provide expanded preservation expertise and administrative services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 11,663 | 11,746 | 12,154 | 12,253 |
| **TOTAL RESOURCES:** | **0** | **0** | **11,663** | **11,746** | **12,154** | **12,253** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 11,558 | 11,622 | 12,049 | 12,130 |
| OPERATING EXPENSES | 0 | 0 | 23 | 22 | 23 | 22 |
| INFORMATION SERVICES | 0 | 0 | 82 | 102 | 82 | 101 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **11,663** | **11,746** | **12,154** | **12,253** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.24** | **0.24** | **0.24** | **0.24** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computers hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 3,234 | 2,810 | 1,242 | 690 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,234** | **2,810** | **1,242** | **690** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 3,234 | 2,810 | 1,242 | 690 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,234** | **2,810** | **1,242** | **690** |

**E720 NEW EQUIPMENT**

This request funds two computer backup drives.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 160 | 160 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **160** | **160** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 160 | 160 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **160** | **160** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 193,969 | 195,990 | 217,988 | 211,934 | 218,855 | 215,540 |
| REVERSIONS | -4,832 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **189,137** | **195,990** | **217,988** | **211,934** | **218,855** | **215,540** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 154,907 | 160,247 | 189,863 | 191,446 | 192,743 | 195,533 |
| IN-STATE TRAVEL | 172 | 239 | 172 | 172 | 172 | 172 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPERATING EXPENSES | 19,600 | 21,151 | 9,722 | 9,366 | 9,861 | 9,504 |
| INFORMATION SERVICES | 1,111 | 1,211 | 4,770 | 5,151 | 2,618 | 4,532 |
| UTILITIES | 5,799 | 5,480 | 5,799 | 5,799 | 5,799 | 5,799 |
| PURCHASING ASSESSMENT | 173 | 245 | 245 | 0 | 245 | 0 |
| AG COST ALLOCATION PLAN | 7,375 | 7,417 | 7,417 | 0 | 7,417 | 0 |
| **TOTAL EXPENDITURES:** | **189,137** | **195,990** | **217,988** | **211,934** | **218,855** | **215,540** |
| **PERCENT CHANGE:** | | **3.62%** | **11.22%** | **8.14%** | **0.40%** | **1.70%** |
| **TOTAL POSITIONS:** | **2.02** | **2.02** | **2.50** | **2.50** | **2.50** | **2.50** |

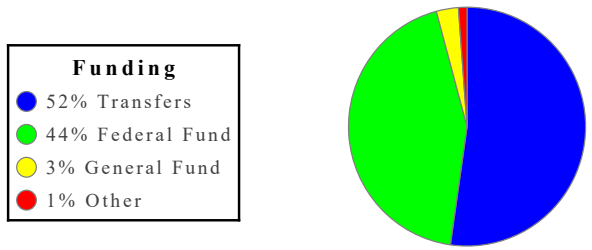
# Wildlife

**DEPARTMENT OF WILDLIFE -** To protect, conserve, manage, and restore wildlife and its habitat for the aesthetic, scientific, educational, recreational, and economic benefits to the citizens of Nevada and the United States, and to promote the safety of persons using vessels on the waters of Nevada.

## Department Budget Highlights:

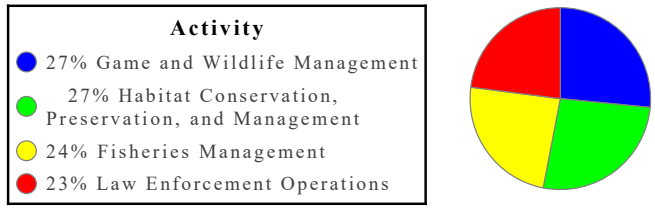
1. **Consolidation Efficiency Effort -** The Department is undergoing an efficiency effort whereby related jobs and positions are moved into an appropriate Division for more efficiencies and better management.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 52,387,546 | 53,238,051 |
| Total FTE | 261.63 | 261.63 |

**Department Biennium Total by Activity**



## Activity: Law Enforcement Operations

This activity covers dispatch, boating education and safety, game wardens, and public safety in wildlife conflict incidents.

### Performance Measures

1. Percent of wildlife violations per hunters, anglers, and trappers contacted

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 10.77% | 8.64% | 9.60% | 5.90% | 8.04% | 7.88% | 7.73% |

2. Percent of boating violations per vessel contacted

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 44.24% | 46.11% | 42.19% | 46.34% | 44.65% | 43.77% | 42.91% |

3. Percent of firearm safety violations per hunters and trappers contacted

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.47% | 0.65% | 0.46% | 0.30% | 0.45% | 0.44% | 0.43% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 264,186 | 267,985 |
| Federal Fund | $ | 1,826,698 | 1,859,512 |
| General Fund | $ | 165,726 | 214,447 |
| Transfers | $ | 9,730,808 | 9,953,285 |
| TOTAL | $ | 11,987,417 | 12,295,228 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Prevent crime and protect the rights of all Nevadans | 11,987,417 | 12,295,228 |

## Activity: Game and Wildlife Management

This activity covers game biologists and aircraft operations for the Game Division, as well as non-game biologists and Wildlife Action Plan implementation for the Wildlife Diversity Division and Fisheries Management.

### Performance Measures

1. Percent priority species actively supported to maintain healthy populations

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 68.18% | 70.00% | 68.48% | 69.70% | 69.70% | 69.70% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 26,889 | 26,882 |
| Federal Fund | $ | 6,580,927 | 6,577,030 |
| General Fund | $ | 803,609 | 852,072 |
| Transfers | $ | 6,516,565 | 6,650,840 |
| TOTAL | $ | 13,927,990 | 14,106,824 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 13,927,990 | 14,106,824 |

## Activity: Habitat Conservation, Preservation, and Management

This activity reviews and consults on land use plans and oversees the state's Wildlife Management Areas and other lands. It develops water resources, manages habitat enhancement projects, and manages the department's mining assessment and reclamation program.

### Performance Measures

1. Percent of completed enhancement projects

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 90.57% | 93.44% | 225.00% | 93.33% | 80.00% | 80.00% | 80.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 258,128 | 258,121 |
| Federal Fund | $ | 7,702,828 | 7,667,098 |
| General Fund | $ | 264,656 | 313,391 |
| Transfers | $ | 5,709,654 | 5,820,715 |
| TOTAL | $ | 13,935,267 | 14,059,324 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 13,935,267 | 14,059,324 |

## Activity: Fisheries Management

This activity oversees the state's reservoir and stream management initiatives. It manages programs for fish hatcheries and stocking; native fish, including federal recovery for threatened and endangered species; crustaceans and amphibian control; and urban fishery development and stocking. It also provides angler information.

## Performance Measures

1. Percent priority species actively supported to maintain healthy populations

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 68.18% | 70.00% | 68.48% | 69.70% | 69.70% | 69.70% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 62,398 | 63,344 |
| Federal Fund | $ | 6,876,456 | 6,939,006 |
| General Fund | $ | 259,242 | 307,976 |
| Transfers | $ | 5,338,769 | 5,466,346 |
| TOTAL | $ | 12,536,865 | 12,776,672 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 12,536,865 | 12,776,672 |

## WILDLIFE - DIRECTOR'S OFFICE
### 101-4460

**PROGRAM DESCRIPTION**

The Director's Office is responsible for policy development and implementation; ensuring compliance with the law; fulfilling public record requests; acting as legislative liaison; providing fiscal, business management, and human resource support; providing support to the Nevada Board of Wildlife Commissioners, County Advisory Boards, to manage wildlife, and division administrators; and providing scientific input on intergovernmental levels.

**BASE**

This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED WILD RESTORATION FW1CP | 43,654 | 46,160 | 56,029 | 56,029 | 56,879 | 56,879 |
| FED SPORTFISH FED GRANT FW1CP | 23,220 | 22,733 | 28,294 | 28,294 | 28,719 | 28,719 |
| FED SWG FED GRANT FW1CP | 5,564 | 5,872 | 25,938 | 4,108 | 26,363 | 4,108 |
| COST ALLOCATION IC DIRECTORS | 1,979,142 | 1,800,353 | 1,979,144 | 1,979,144 | 1,979,144 | 1,979,144 |
| COST ALLOCATION VEHICLES | 1,002,152 | 1,229,701 | 1,002,152 | 1,002,152 | 1,002,152 | 1,002,152 |
| COST ALLOCATION UNIFORMS | 98,343 | 75,328 | 98,344 | 98,344 | 98,344 | 98,344 |
| TRANSFER SPORTMEN REVENUE | 692,241 | 713,392 | 914,547 | 1,061,516 | 941,394 | 1,090,032 |
| **TOTAL RESOURCES:** | **3,844,316** | **3,893,539** | **4,104,448** | **4,229,587** | **4,132,995** | **4,259,378** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,771,092 | 1,834,616 | 1,954,549 | 1,935,402 | 1,983,096 | 1,966,378 |
| OUT-OF-STATE TRAVEL | 30,411 | 21,345 | 30,411 | 30,411 | 30,411 | 30,411 |
| IN-STATE TRAVEL | 12,882 | 17,811 | 12,882 | 12,882 | 12,882 | 12,882 |
| OPERATING | 2,102 | 2,070 | 2,070 | 2,070 | 2,070 | 2,070 |
| DIRECTOR | 71,006 | 71,388 | 71,671 | 71,110 | 71,671 | 71,110 |
| BOARD OF WILDLIFE COMMISSIONERS | 44,648 | 51,022 | 44,148 | 42,510 | 44,148 | 41,325 |
| COUNTY ADVISORY BOARDS | 36,526 | 39,186 | 36,526 | 36,526 | 36,526 | 36,526 |
| FISCAL SERVICES | 9,855 | 10,884 | 7,288 | 6,340 | 7,288 | 6,340 |
| VEHICLES | 1,112,930 | 992,059 | 1,111,857 | 1,111,862 | 1,111,857 | 1,111,862 |
| INFORMATION SERVICES | 6,097 | 7,146 | 7,145 | 7,145 | 7,145 | 7,145 |
| UNIFORM ALLOWANCE | 109,074 | 172,691 | 188,208 | 335,636 | 188,208 | 335,636 |
| TRAINING | 42,379 | 42,379 | 42,379 | 42,379 | 42,379 | 42,379 |
| PURCHASING ASSESSMENT | 43,110 | 64,073 | 43,110 | 43,110 | 43,110 | 43,110 |
| STATEWIDE COST ALLOCATION PLAN | 344,917 | 344,917 | 344,917 | 344,917 | 344,917 | 344,917 |
| AG COST ALLOCATION PLAN | 207,287 | 221,952 | 207,287 | 207,287 | 207,287 | 207,287 |
| **TOTAL EXPENDITURES:** | **3,844,316** | **3,893,539** | **4,104,448** | **4,229,587** | **4,132,995** | **4,259,378** |
| **TOTAL POSITIONS:** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER SPORTMEN REVENUE | 0 | 0 | 35,628 | 249,544 | 35,628 | 462,245 |
| **TOTAL RESOURCES:** | **0** | **0** | **35,628** | **249,544** | **35,628** | **462,245** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 120 | 0 | 176 |
| OPERATING | 0 | 0 | 0 | -194 | 0 | -211 |
| VEHICLES | 0 | 0 | 0 | 13,173 | 0 | 14,020 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,782 | 0 | 1,628 |
| PURCHASING ASSESSMENT | 0 | 0 | 20,963 | -40,101 | 20,963 | -36,965 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 151,002 | 0 | 286,511 |
| AG COST ALLOCATION PLAN | 0 | 0 | 14,665 | 123,762 | 14,665 | 197,086 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **35,628** | **249,544** | **35,628** | **462,245** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER SPORTMEN REVENUE | 0 | 0 | 0 | 16,182 | 0 | 25,485 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **16,182** | **0** | **25,485** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 16,182 | 0 | 25,485 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **16,182** | **0** | **25,485** |

**ENHANCEMENT**

**E280 EDUCATED AND HEALTHY CITIZENRY**

This request funds the offset of the costs of department staff in responding to public record requests, broad landscape conservation efforts, wetlands conservation efforts, collaborative conservation endeavors.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 70,039 | 70,039 | 70,039 | 70,039 |
| TRANSFER SPORTMEN REVENUE | 0 | 0 | -70,039 | -70,039 | -70,039 | -70,039 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E500 CAT ADJUSTMENT TO E903 TRANSFER**

This request aligns costs that automatically transfers from budget account 4461 to budget account 4460 in category 10, an existing category in budget 4460.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER SPORTMEN REVENUE | 0 | 0 | 16,278 | 8,404 | 16,278 | 8,396 |
| **TOTAL RESOURCES:** | **0** | **0** | **16,278** | **8,404** | **16,278** | **8,396** |
| **EXPENDITURES:** | | | | | | |
| OPERATIONS | 0 | 0 | 907,310 | 903,373 | 925,547 | 921,606 |
| DIRECTOR | 0 | 0 | -891,032 | -894,969 | -909,269 | -913,210 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **16,278** | **8,404** | **16,278** | **8,396** |

**E730 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request funds deferred maintenance for fish hatchery facilities.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 77,947 | 77,947 | 174,792 | 174,792 |
| **TOTAL RESOURCES:** | **0** | **0** | **77,947** | **77,947** | **174,792** | **174,792** |
| **EXPENDITURES:** | | | | | | |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 77,947 | 77,947 | 174,792 | 174,792 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **77,947** | **77,947** | **174,792** | **174,792** |

**E731 MAINTENANCE OF BUILDINGS AND GROUNDS**
This request funds deferred maintenance for wildlife management area facilities.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 7,263 | 7,263 | 17,900 | 17,900 |
| FED WILDLIFE RESTORATION FW4D | 0 | 0 | 18,083 | 18,083 | 44,571 | 44,571 |
| FED SPORTFISH FW4D | 0 | 0 | 3,703 | 3,703 | 9,129 | 9,129 |
| **TOTAL RESOURCES:** | **0** | **0** | **29,049** | **29,049** | **71,600** | **71,600** |
| **EXPENDITURES:** | | | | | | |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 29,049 | 29,049 | 71,600 | 71,600 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **29,049** | **29,049** | **71,600** | **71,600** |

**E732 MAINTENANCE OF BUILDINGS AND GROUNDS**
This request funds deferred maintenance for office facilities.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 43,773 | 43,773 | 110,803 | 110,803 |
| **TOTAL RESOURCES:** | **0** | **0** | **43,773** | **43,773** | **110,803** | **110,803** |
| **EXPENDITURES:** | | | | | | |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 43,773 | 43,773 | 110,803 | 110,803 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **43,773** | **43,773** | **110,803** | **110,803** |

**E903 TRANSFERS 5 PCNS AND OPERATING BA4461 TO BA4460**

This request transfers five positions and associated program operating expenses from budget account 4461, Operations, to budget account 4460, Director's Office, including two Engineers, one Construction Coordinator, one Fleet Specialist, and one Conservation Staff Specialist.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED WILDLIFE RESTORATION FW4D | 0 | 0 | 64,885 | 19,971 | 65,735 | 19,971 |
| FED SPORTFISH FW4D | 0 | 0 | 27,574 | 4,189 | 27,999 | 4,189 |
| FED SPORTFISH F32 | 0 | 0 | 65,855 | 65,855 | 66,280 | 66,280 |
| FED SPORTFISH BOATING ACCESS | 0 | 0 | 586,673 | 586,673 | 587,947 | 587,947 |
| COST ALLOCATION UTILITIES | 0 | 0 | 336,625 | 336,625 | 336,625 | 336,625 |
| RENTAL INCOME - NON-EXECUTIVE BUDGETS | 0 | 0 | 44,532 | 890 | 44,957 | 890 |
| TRANSFER SPORTMEN REVENUE | 0 | 0 | 1,452,799 | 1,199,923 | 1,479,342 | 1,230,459 |
| TRANSFER FROM 4458-AIS FEES | 0 | 0 | 24,344 | 24,344 | 24,769 | 24,769 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,603,287** | **2,238,470** | **2,633,654** | **2,271,130** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 475,164 | 479,576 | 487,294 | 494,044 |
| OUT-OF-STATE TRAVEL | 0 | 0 | 6,436 | 6,436 | 6,436 | 6,436 |
| IN-STATE TRAVEL | 0 | 0 | 6,139 | 6,139 | 6,139 | 6,139 |
| OPERATING | 0 | 0 | 493 | 446 | 493 | 442 |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 127,751 | 127,751 | 127,751 | 127,751 |
| DIRECTOR | 0 | 0 | 949,381 | 945,444 | 967,618 | 963,677 |
| ENGINEERING | 0 | 0 | 4,677 | 4,677 | 4,677 | 4,677 |
| HOUSING MAINTENANCE | 0 | 0 | 80,752 | 78,312 | 80,752 | 78,312 |
| BOATING ACCESS COORDINATION | 0 | 0 | 2,449 | 2,268 | 2,449 | 2,268 |
| BOATING ACCESS IMPROVEMENT | 0 | 0 | 513,029 | 149,980 | 513,029 | 149,980 |
| INFORMATION SERVICES | 0 | 0 | 1,701 | 2,126 | 1,701 | 2,089 |
| UTILITIES | 0 | 0 | 435,315 | 435,315 | 435,315 | 435,315 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,603,287** | **2,238,470** | **2,633,654** | **2,271,130** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **5.00** | **5.00** | **5.00** | **5.00** |

**E904 TRANSFER 1 PCN FROM BA4461 TO BA4460**

This request transfers one Administrative Assistant position from budget account 4461, Operations, to budget account 4460, Director's Office.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER SPORTMEN REVENUE | 0 | 0 | 53,051 | 53,693 | 54,860 | 55,894 |
| **TOTAL RESOURCES:** | **0** | **0** | **53,051** | **53,693** | **54,860** | **55,894** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 52,611 | 53,177 | 54,420 | 55,388 |
| OPERATING | 0 | 0 | 99 | 90 | 99 | 88 |
| INFORMATION SERVICES | 0 | 0 | 341 | 426 | 341 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **53,051** | **53,693** | **54,860** | **55,894** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 199,022 | 199,022 | 373,534 | 373,534 |
| FED WILDLIFE RESTORATION FW4D | 0 | 0 | 82,968 | 38,054 | 110,306 | 64,542 |
| FED WILD RESTORATION FW1CP | 43,654 | 46,160 | 56,029 | 56,029 | 56,879 | 56,879 |
| FED SPORTFISH FW4D | 0 | 0 | 31,277 | 7,892 | 37,128 | 13,318 |
| FED SPORTFISH FED GRANT FW1CP | 23,220 | 22,733 | 28,294 | 28,294 | 28,719 | 28,719 |
| FED SPORTFISH F32 | 0 | 0 | 65,855 | 65,855 | 66,280 | 66,280 |
| FED SPORTFISH BOATING ACCESS | 0 | 0 | 586,673 | 586,673 | 587,947 | 587,947 |
| FED SWG FED GRANT FW1CP | 5,564 | 5,872 | 25,938 | 4,108 | 26,363 | 4,108 |
| COST ALLOCATION IC DIRECTORS | 1,979,142 | 1,800,353 | 1,979,144 | 1,979,144 | 1,979,144 | 1,979,144 |
| COST ALLOCATION VEHICLES | 1,002,152 | 1,229,701 | 1,002,152 | 1,002,152 | 1,002,152 | 1,002,152 |
| COST ALLOCATION UTILITIES | 0 | 0 | 336,625 | 336,625 | 336,625 | 336,625 |
| COST ALLOCATION UNIFORMS | 98,343 | 75,328 | 98,344 | 98,344 | 98,344 | 98,344 |
| RENTAL INCOME - NON-EXECUTIVE BUDGETS | 0 | 0 | 44,532 | 890 | 44,957 | 890 |
| TRANSFER SPORTMEN REVENUE | 692,241 | 713,392 | 2,402,264 | 2,519,223 | 2,457,463 | 2,802,472 |
| TRANSFER FROM 4458-AIS FEES | 0 | 0 | 24,344 | 24,344 | 24,769 | 24,769 |

WILDLIFE - DIRECTOR'S OFFICE
101-4460

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **3,844,316** | **3,893,539** | **6,963,461** | **6,946,649** | **7,230,610** | **7,439,723** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,771,092 | 1,834,616 | 2,482,324 | 2,484,457 | 2,524,810 | 2,541,471 |
| OUT-OF-STATE TRAVEL | 30,411 | 21,345 | 36,847 | 36,847 | 36,847 | 36,847 |
| IN-STATE TRAVEL | 12,882 | 17,811 | 19,021 | 19,021 | 19,021 | 19,021 |
| OPERATING | 2,102 | 2,070 | 2,662 | 2,412 | 2,662 | 2,389 |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 127,751 | 127,751 | 127,751 | 127,751 |
| OPERATIONS | 0 | 0 | 907,310 | 903,373 | 925,547 | 921,606 |
| DIRECTOR | 71,006 | 71,388 | 130,020 | 121,585 | 130,020 | 121,577 |
| BOARD OF WILDLIFE COMMISSIONERS | 44,648 | 51,022 | 44,148 | 42,510 | 44,148 | 41,325 |
| COUNTY ADVISORY BOARDS | 36,526 | 39,186 | 36,526 | 36,526 | 36,526 | 36,526 |
| FISCAL SERVICES | 9,855 | 10,884 | 7,288 | 6,340 | 7,288 | 6,340 |
| ENGINEERING | 0 | 0 | 4,677 | 4,677 | 4,677 | 4,677 |
| HOUSING MAINTENANCE | 0 | 0 | 80,752 | 78,312 | 80,752 | 78,312 |
| BOATING ACCESS COORDINATION | 0 | 0 | 2,449 | 2,268 | 2,449 | 2,268 |
| BOATING ACCESS IMPROVEMENT | 0 | 0 | 513,029 | 149,980 | 513,029 | 149,980 |
| VEHICLES | 1,112,930 | 992,059 | 1,111,857 | 1,125,035 | 1,111,857 | 1,125,882 |
| INFORMATION SERVICES | 6,097 | 7,146 | 9,187 | 11,479 | 9,187 | 11,280 |
| UNIFORM ALLOWANCE | 109,074 | 172,691 | 188,208 | 335,636 | 188,208 | 335,636 |
| TRAINING | 42,379 | 42,379 | 42,379 | 42,379 | 42,379 | 42,379 |
| UTILITIES | 0 | 0 | 435,315 | 435,315 | 435,315 | 435,315 |
| PURCHASING ASSESSMENT | 43,110 | 64,073 | 64,073 | 3,009 | 64,073 | 6,145 |
| STATEWIDE COST ALLOCATION PLAN | 344,917 | 344,917 | 344,917 | 495,919 | 344,917 | 631,428 |
| AG COST ALLOCATION PLAN | 207,287 | 221,952 | 221,952 | 331,049 | 221,952 | 404,373 |
| DEFERRED FACILITIES MAINTENANCE | 0 | 0 | 150,769 | 150,769 | 357,195 | 357,195 |
| **TOTAL EXPENDITURES:** | **3,844,316** | **3,893,539** | **6,963,461** | **6,946,649** | **7,230,610** | **7,439,723** |
| **PERCENT CHANGE:** | | **1.28%** | **78.85%** | **78.41%** | **3.84%** | **7.10%** |
| **TOTAL POSITIONS:** | **21.00** | **21.00** | **27.00** | **27.00** | **27.00** | **27.00** |

# WILDLIFE - OPERATIONS

## 101-4461

**PROGRAM DESCRIPTION**

The Data and Technology Services Division manages the hunting, fishing, and trapping licensing program through department offices, license agents, and online sales; special licensing and permitting; vessel registration and titling; hunt applications and the random tag draw; information technology; and geographic information systems and data management.

**BASE**

This request continues funding for 33.63 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED WILDLIFE RESTORATION W48 | 27,004 | 0 | 0 | 0 | 0 | 0 |
| FED WILDLIFE RESTORATION W64 | 395 | 0 | 0 | 0 | 0 | 0 |
| FED WILDLIFE RESTORATION FW3T | 24,178 | 28,080 | 0 | 0 | 0 | 0 |
| FED WILDLIFE RESTORATION FW4D | 19,791 | 76,902 | 135,948 | 19,971 | 137,750 | 19,971 |
| FED WILD RESTORATION W51HSH | 6,519 | 0 | -1,206 | 6,519 | -195 | 6,519 |
| FED WILDLIFE RESTORATION W66 | 3,691 | 0 | -269,595 | 3,691 | -278,559 | 3,691 |
| FED SPORTFISH FW3T | 1,273 | 0 | 0 | 0 | 0 | 0 |
| FED SPORTFISH FW4D | 4,189 | 16,288 | 57,383 | 4,189 | 58,284 | 4,189 |
| FED SPORTFISH F-20 | 14,171 | 0 | 0 | 0 | 0 | 0 |
| FED SPORTFISH F32 | 60,210 | 70,507 | 102,288 | 102,288 | 103,189 | 103,189 |
| FED SPORTFISH BOATING ACCESS | 598,580 | 2,221,939 | 676,559 | 676,559 | 679,261 | 679,261 |
| FED SWG T2P2 | 125 | 0 | 0 | 0 | 0 | 0 |
| FED COAST GUARD GRANT | 253,175 | 237,209 | 245,953 | 245,953 | 249,760 | 249,760 |
| COST ALLOCATION UTILITIES | 336,625 | 336,228 | 336,625 | 336,625 | 336,625 | 336,625 |
| COST ALLOCATION IC OPERATIONS | 1,764,423 | 1,570,747 | 1,764,423 | 1,764,423 | 1,764,423 | 1,764,423 |
| RENTAL INCOME - NON-EXECUTIVE BUDGETS | 31,620 | 54,353 | 80,435 | 32,510 | 81,336 | 32,480 |
| TRANSFER RESOURCE ENHANCEMENT STA | 1 | 940 | 23,768 | 0 | 24,555 | 0 |
| TRANS SPORTSMEN REVENUE | 2,671,833 | 3,046,397 | 1,898,941 | 1,518,317 | 1,828,564 | 1,440,938 |
| TRANS BOATING REVENUE | 396,946 | 342,906 | 178,154 | 178,154 | 180,533 | 180,533 |
| TRANS APPLICATION FEES | 1,964,054 | 1,695,480 | 2,078,645 | 2,078,645 | 2,216,036 | 2,216,036 |
| TRANSFER E DUCK STAMP | 133,428 | 139,614 | 0 | 0 | 0 | 0 |
| TRANS FROM 4458-MBF TAX ASSESS | 35,839 | 40,559 | 39,498 | 39,498 | 39,498 | 39,498 |
| TRANSFER FROM 4458-AIS FEES | 9,841 | 17,163 | 33,287 | 33,287 | 33,712 | 33,712 |
| **TOTAL RESOURCES:** | **8,357,911** | **9,895,312** | **7,381,106** | **7,040,629** | **7,454,772** | **7,110,825** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 2,352,851 | 2,326,859 | 2,569,906 | 2,604,453 | 2,620,199 | 2,650,203 |
| OUT-OF-STATE TRAVEL | 17,667 | 5,258 | 17,667 | 17,667 | 17,667 | 17,667 |

WILDLIFE - OPERATIONS
101-4461

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| IN-STATE TRAVEL | 13,667 | 22,978 | 13,667 | 13,667 | 13,667 | 13,667 |
| OPERATING | 33,386 | 34,197 | 33,555 | 18,264 | 33,555 | 18,264 |
| EQUIPMENT | 118,413 | 56,344 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 129,210 | 134,675 | 127,751 | 129,205 | 127,751 | 129,205 |
| ADMINISTRATION | 1,088,606 | 1,108,253 | 1,267,993 | 1,263,950 | 1,288,732 | 1,284,689 |
| NEVADA WILDLIFE DATABASE SYSTEM | 752,694 | 756,743 | 0 | 2,070 | 0 | 2,070 |
| WILDLIFE DATA MANAGEMENT SYSTEM | 1,720,701 | 1,720,700 | 1,331,813 | 1,331,813 | 1,331,813 | 1,331,813 |
| ENGINEERING | 4,829 | 8,757 | 4,677 | 4,829 | 4,677 | 4,829 |
| HOUSING MAINTENANCE | 78,312 | 54,897 | 80,752 | 78,312 | 80,752 | 78,312 |
| BOATING ACCESS COORDINATION | 2,268 | 1,648 | 2,449 | 2,268 | 2,449 | 2,268 |
| BOATING ACCESS IMPROVEMENT | 513,029 | 2,133,568 | 513,029 | 149,980 | 513,029 | 149,980 |
| BOATING REGISTRATION AND TITLING | 74,525 | 76,195 | 74,525 | 74,525 | 74,525 | 74,525 |
| COST ALLOCATIONS | 535,155 | 530,223 | 535,155 | 535,155 | 535,155 | 535,155 |
| INFORMATION SERVICES | 420,050 | 414,203 | 290,922 | 297,425 | 290,922 | 297,425 |
| UTILITIES | 435,315 | 436,176 | 435,315 | 435,315 | 435,315 | 435,315 |
| TRANSFER TO STATE LANDS | 67,233 | 73,638 | 81,930 | 81,731 | 84,564 | 85,438 |
| **TOTAL EXPENDITURES:** | **8,357,911** | **9,895,312** | **7,381,106** | **7,040,629** | **7,454,772** | **7,110,825** |
| **TOTAL POSITIONS:** | **32.63** | **33.63** | **33.63** | **33.63** | **33.63** | **33.63** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS SPORTSMEN REVENUE | 0 | 0 | -3,024 | -54,607 | -3,024 | -45,940 |
| **TOTAL RESOURCES:** | **0** | **0** | **-3,024** | **-54,607** | **-3,024** | **-45,940** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 190 | 0 | 288 |
| OPERATING | 0 | 0 | 0 | 95 | 0 | 22 |
| ADMINISTRATION | 0 | 0 | -1,685 | 2 | -1,685 | -4 |
| INFORMATION SERVICES | 0 | 0 | -1,339 | -71,201 | -1,339 | -71,030 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 16,307 | 0 | 24,784 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-3,024** | **-54,607** | **-3,024** | **-45,940** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS SPORTSMEN REVENUE | 0 | 0 | 0 | 49,646 | 0 | 49,646 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **49,646** | **0** | **49,646** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 49,646 | 0 | 49,646 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **49,646** | **0** | **49,646** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS SPORTSMEN REVENUE | 0 | 0 | 0 | 22,127 | 0 | 36,160 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **22,127** | **0** | **36,160** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 22,127 | 0 | 36,160 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **22,127** | **0** | **36,160** |

**ENHANCEMENT**

**E275 EDUCATED AND HEALTHY CITIZENRY**

This request funds computer hardware, software, email, and a phone for the new Outdoor Connection Coordinator position being created in Budget Account 4462, Conservation Education.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED WILD RESTORATION W51HSH | 0 | 0 | 1,206 | 1,206 | 195 | 314 |
| TRANSFER RESOURCE ENHANCEMENT STA | 0 | 0 | 371 | 371 | 60 | 97 |
| TRANS SPORTSMEN REVENUE | 0 | 0 | 279 | 563 | 45 | 286 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,856** | **2,140** | **300** | **697** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 1,856 | 2,140 | 300 | 697 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,856** | **2,140** | **300** | **697** |

**E712 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS SPORTSMEN REVENUE | 0 | 0 | 111,210 | 113,868 | 84,847 | 87,068 |
| **TOTAL RESOURCES:** | **0** | **0** | **111,210** | **113,868** | **84,847** | **87,068** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 111,210 | 113,868 | 84,847 | 87,068 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **111,210** | **113,868** | **84,847** | **87,068** |

**E901 TRANSFER BIO 3 FROM 4464 TO 4461**

This request transfers one Biologist position from budget account 4464, Game Management, to budget account 4461, Data and Technology Services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED WILDLIFE RESTORATION W66 | 0 | 0 | 63,988 | 63,988 | 66,365 | 66,365 |
| TRANS SPORTSMEN REVENUE | 0 | 0 | 21,329 | 22,202 | 22,122 | 23,442 |

WILDLIFE - OPERATIONS
101-4461

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **85,317** | **86,190** | **88,487** | **89,807** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 79,859 | 80,656 | 83,029 | 84,283 |
| OUT-OF-STATE TRAVEL | 0 | 0 | 1,577 | 1,577 | 1,577 | 1,577 |
| IN-STATE TRAVEL | 0 | 0 | 3,081 | 3,081 | 3,081 | 3,081 |
| OPERATING | 0 | 0 | 99 | 90 | 99 | 88 |
| ADMINISTRATION | 0 | 0 | 0 | 360 | 0 | 360 |
| BOATING ACCESS IMPROVEMENT | 0 | 0 | 360 | 0 | 360 | 0 |
| INFORMATION SERVICES | 0 | 0 | 341 | 426 | 341 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **85,317** | **86,190** | **88,487** | **89,807** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E902 TRANSFER 3 PCNS FROM BA4466 TO BA4461**

This request transfers three positions, a Wildlife Staff Specialist and two Biologist positions from Budget Account 4466, Diversity, to Budget Account 4461, Operations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED WILDLIFE RESTORATION W66 | 0 | 0 | 206,147 | 206,147 | 212,734 | 212,734 |
| TRANS SPORTSMEN REVENUE | 0 | 0 | 68,716 | 71,622 | 70,911 | 75,209 |
| **TOTAL RESOURCES:** | **0** | **0** | **274,863** | **277,769** | **283,645** | **287,943** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 273,546 | 276,225 | 282,328 | 286,425 |
| OPERATING | 0 | 0 | 296 | 268 | 296 | 265 |
| INFORMATION SERVICES | 0 | 0 | 1,021 | 1,276 | 1,021 | 1,253 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **274,863** | **277,769** | **283,645** | **287,943** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **3.00** | **3.00** | **3.00** | **3.00** |

**E903 TRANSFER 5 PCNS AND OPERATING BA4461 TO BA4460**

This request transfers five positions and associated program operating expenses from budget account 4461, Operations, to budget account 4460, Director's Office; including two Engineers, one Construction Coordinator, one Fleet Specialist and one Conservation Staff Specialist.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED WILDLIFE RESTORATION FW4D | 0 | 0 | -64,885 | -19,971 | -65,735 | -19,971 |
| FED SPORTFISH FW4D | 0 | 0 | -27,574 | -4,189 | -27,999 | -4,189 |
| FED SPORTFISH F32 | 0 | 0 | -65,855 | -65,855 | -66,280 | -66,280 |
| FED SPORTFISH BOATING ACCESS | 0 | 0 | -586,673 | -586,673 | -587,947 | -587,947 |
| COST ALLOCATION UTILITIES | 0 | 0 | -336,625 | -336,625 | -336,625 | -336,625 |
| RENTAL INCOME - NON-EXECUTIVE BUDGETS | 0 | 0 | -44,532 | -890 | -44,957 | -890 |
| TRANS SPORTSMEN REVENUE | 0 | 0 | -1,452,799 | -1,199,923 | -1,479,342 | -1,230,459 |
| TRANSFER FROM 4458-AIS FEES | 0 | 0 | -24,344 | -24,344 | -24,769 | -24,769 |
| **TOTAL RESOURCES:** | **0** | **0** | **-2,603,287** | **-2,238,470** | **-2,633,654** | **-2,271,130** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | -475,164 | -479,576 | -487,294 | -494,044 |
| OUT-OF-STATE TRAVEL | 0 | 0 | -6,436 | -6,436 | -6,436 | -6,436 |
| IN-STATE TRAVEL | 0 | 0 | -6,139 | -6,139 | -6,139 | -6,139 |
| OPERATING | 0 | 0 | -493 | -446 | -493 | -442 |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | -127,751 | -127,751 | -127,751 | -127,751 |
| ADMINISTRATION | 0 | 0 | -949,381 | -945,444 | -967,618 | -963,677 |
| ENGINEERING | 0 | 0 | -4,677 | -4,677 | -4,677 | -4,677 |
| HOUSING MAINTENANCE | 0 | 0 | -80,752 | -78,312 | -80,752 | -78,312 |
| BOATING ACCESS COORDINATION | 0 | 0 | -2,449 | -2,268 | -2,449 | -2,268 |
| BOATING ACCESS IMPROVEMENT | 0 | 0 | -513,029 | -149,980 | -513,029 | -149,980 |
| INFORMATION SERVICES | 0 | 0 | -1,701 | -2,126 | -1,701 | -2,089 |
| UTILITIES | 0 | 0 | -435,315 | -435,315 | -435,315 | -435,315 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-2,603,287** | **-2,238,470** | **-2,633,654** | **-2,271,130** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-5.00** | **-5.00** | **-5.00** | **-5.00** |

**E904 TRANSFER 1 PCN FROM BA4461 TO BA4460**

This request transfers one Administrative Assistant position from Budget account 4461 to 4460.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS SPORTSMEN REVENUE | 0 | 0 | -53,051 | -53,693 | -54,860 | -55,894 |
| **TOTAL RESOURCES:** | **0** | **0** | **-53,051** | **-53,693** | **-54,860** | **-55,894** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | -52,611 | -53,177 | -54,420 | -55,388 |
| OPERATING | 0 | 0 | -99 | -90 | -99 | -88 |
| INFORMATION SERVICES | 0 | 0 | -341 | -426 | -341 | -418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-53,051** | **-53,693** | **-54,860** | **-55,894** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E905 TRANSFER CAT70 FROM BA4461 TO BA4467**

This request transfers State Lands expenditures from budget account 4461, Operations, to budget account 4467, Habitat.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS SPORTSMEN REVENUE | 0 | 0 | -81,930 | -81,731 | -84,564 | -85,438 |
| **TOTAL RESOURCES:** | **0** | **0** | **-81,930** | **-81,731** | **-84,564** | **-85,438** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO STATE LANDS | 0 | 0 | -81,930 | -81,731 | -84,564 | -85,438 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-81,930** | **-81,731** | **-84,564** | **-85,438** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED WILDLIFE RESTORATION W48 | 27,004 | 0 | 0 | 0 | 0 | 0 |
| FED WILDLIFE RESTORATION W64 | 395 | 0 | 0 | 0 | 0 | 0 |
| FED WILDLIFE RESTORATION FW3T | 24,178 | 28,080 | 0 | 0 | 0 | 0 |

WILDLIFE - OPERATIONS
101-4461

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED WILDLIFE RESTORATION FW4D | 19,791 | 76,902 | 71,063 | 0 | 72,015 | 0 |
| FED WILD RESTORATION W51HSH | 6,519 | 0 | 0 | 7,725 | 0 | 6,833 |
| FED WILDLIFE RESTORATION W66 | 3,691 | 0 | 540 | 273,826 | 540 | 282,790 |
| FED SPORTFISH FW3T | 1,273 | 0 | 0 | 0 | 0 | 0 |
| FED SPORTFISH FW4D | 4,189 | 16,288 | 29,809 | 0 | 30,285 | 0 |
| FED SPORTFISH F-20 | 14,171 | 0 | 0 | 0 | 0 | 0 |
| FED SPORTFISH F32 | 60,210 | 70,507 | 36,433 | 36,433 | 36,909 | 36,909 |
| FED SPORTFISH BOATING ACCESS | 598,580 | 2,221,939 | 89,886 | 89,886 | 91,314 | 91,314 |
| FED SWG T2P2 | 125 | 0 | 0 | 0 | 0 | 0 |
| FED COAST GUARD GRANT | 253,175 | 237,209 | 245,953 | 245,953 | 249,760 | 249,760 |
| COST ALLOCATION UTILITIES | 336,625 | 336,228 | 0 | 0 | 0 | 0 |
| COST ALLOCATION IC OPERATIONS | 1,764,423 | 1,570,747 | 1,764,423 | 1,764,423 | 1,764,423 | 1,764,423 |
| RENTAL INCOME - NON-EXECUTIVE BUDGETS | 31,620 | 54,353 | 35,903 | 31,620 | 36,379 | 31,590 |
| TRANSFER RESOURCE ENHANCEMENT STA | 1 | 940 | 24,139 | 371 | 24,615 | 97 |
| TRANS SPORTSMEN REVENUE | 2,671,833 | 3,046,397 | 509,671 | 408,391 | 384,699 | 295,018 |
| TRANS BOATING REVENUE | 396,946 | 342,906 | 178,154 | 178,154 | 180,533 | 180,533 |
| TRANS APPLICATION FEES | 1,964,054 | 1,695,480 | 2,078,645 | 2,078,645 | 2,216,036 | 2,216,036 |
| TRANSFER E DUCK STAMP | 133,428 | 139,614 | 0 | 0 | 0 | 0 |
| TRANS FROM 4458-MBF TAX ASSESS | 35,839 | 40,559 | 39,498 | 39,498 | 39,498 | 39,498 |
| TRANSFER FROM 4458-AIS FEES | 9,841 | 17,163 | 8,943 | 8,943 | 8,943 | 8,943 |
| **TOTAL RESOURCES:** | **8,357,911** | **9,895,312** | **5,113,060** | **5,163,868** | **5,135,949** | **5,203,744** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 2,352,851 | 2,326,859 | 2,395,536 | 2,450,898 | 2,443,842 | 2,507,927 |
| OUT-OF-STATE TRAVEL | 17,667 | 5,258 | 12,808 | 12,808 | 12,808 | 12,808 |
| IN-STATE TRAVEL | 13,667 | 22,978 | 10,609 | 10,609 | 10,609 | 10,609 |
| OPERATING | 33,386 | 34,197 | 33,358 | 18,181 | 33,358 | 18,109 |
| EQUIPMENT | 118,413 | 56,344 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 129,210 | 134,675 | 0 | 1,454 | 0 | 1,454 |
| ADMINISTRATION | 1,088,606 | 1,108,253 | 316,927 | 318,868 | 319,429 | 321,368 |
| NEVADA WILDLIFE DATABASE SYSTEM | 752,694 | 756,743 | 0 | 2,070 | 0 | 2,070 |
| WILDLIFE DATA MANAGEMENT SYSTEM | 1,720,701 | 1,720,700 | 1,331,813 | 1,331,813 | 1,331,813 | 1,331,813 |
| ENGINEERING | 4,829 | 8,757 | 0 | 152 | 0 | 152 |
| HOUSING MAINTENANCE | 78,312 | 54,897 | 0 | 0 | 0 | 0 |
| BOATING ACCESS COORDINATION | 2,268 | 1,648 | 0 | 0 | 0 | 0 |
| BOATING ACCESS IMPROVEMENT | 513,029 | 2,133,568 | 360 | 0 | 360 | 0 |

WILDLIFE - OPERATIONS
101-4461

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| BOATING REGISTRATION AND TITLING | 74,525 | 76,195 | 74,525 | 74,525 | 74,525 | 74,525 |
| COST ALLOCATIONS | 535,155 | 530,223 | 535,155 | 535,155 | 535,155 | 535,155 |
| INFORMATION SERVICES | 420,050 | 414,203 | 401,969 | 391,028 | 374,050 | 362,970 |
| UTILITIES | 435,315 | 436,176 | 0 | 0 | 0 | 0 |
| TRANSFER TO STATE LANDS | 67,233 | 73,638 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 16,307 | 0 | 24,784 |
| **TOTAL EXPENDITURES:** | **8,357,911** | **9,895,312** | **5,113,060** | **5,163,868** | **5,135,949** | **5,203,744** |
| **PERCENT CHANGE:** | | **18.39%** | **-48.33%** | **-47.82%** | **0.45%** | **0.77%** |
| **TOTAL POSITIONS:** | **32.63** | **33.63** | **31.63** | **31.63** | **31.63** | **31.63** |

## WILDLIFE - CONSERVATION EDUCATION
### 101-4462

**PROGRAM DESCRIPTION**

The Conservation Education Division oversees public affairs and outreach, hunter/angler education, recruitment and retention of hunters and anglers, wildlife education, the volunteer program, publications, and website administration.

**BASE**

This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 96,036 | 96,113 | 96,036 | 96,036 | 96,036 | 96,036 |
| FED WILDLIFE RESTORATION W48 | 1,071 | 0 | 0 | 0 | 0 | 0 |
| FED WILDLIFE RESTORATION W51HSH | 865,510 | 802,733 | 874,701 | 874,701 | 881,848 | 881,848 |
| FED WILDLIFE RESTORATION W51HSJ | 71,804 | 118,614 | 135,034 | 135,034 | 138,294 | 138,294 |
| FED SPORTFISH F30 | 332,095 | 324,132 | 363,913 | 363,913 | 374,346 | 374,346 |
| COST ALLOCATION REIMBURSEMENT - E/G | 573,498 | 520,388 | 573,498 | 573,498 | 573,498 | 573,498 |
| TRANS RESOURCE ENHANCEMENT STAMP | 45,267 | 9,894 | 13,508 | 13,508 | 10,830 | 10,830 |
| TRANS SPORTSMEN REVENUE | 519,920 | 668,864 | 718,369 | 724,542 | 745,577 | 752,704 |
| TRANSFER APPLICATION FEES | 11,358 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER LICENSE PLATE CHARGE | 33,943 | 11,076 | 10,609 | 10,609 | 10,609 | 10,609 |
| **TOTAL RESOURCES:** | **2,550,502** | **2,551,814** | **2,785,668** | **2,791,841** | **2,831,038** | **2,838,165** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,562,849 | 1,716,565 | 1,822,164 | 1,829,959 | 1,867,534 | 1,876,283 |
| OUT-OF-STATE TRAVEL | 24,472 | 40,238 | 24,472 | 24,472 | 24,472 | 24,472 |
| IN-STATE TRAVEL | 33,805 | 17,924 | 33,805 | 33,805 | 33,805 | 33,805 |
| OPERATING EXPENSES | 1,902 | 1,873 | 2,070 | 2,070 | 2,070 | 2,070 |
| EQUIPMENT | 0 | 34,645 | 0 | 0 | 0 | 0 |
| ADMINISTRATION | 272,241 | 178,455 | 227,660 | 228,389 | 227,660 | 228,389 |
| PUBLICATIONS | 58,643 | 83,504 | 58,643 | 58,643 | 58,643 | 58,643 |
| LIC PLATE EDUCATION | 9,443 | 10,927 | 10,222 | 10,222 | 10,222 | 10,222 |
| PUBLIC AFFAIRS | 8,866 | 8,884 | 8,083 | 8,083 | 8,083 | 8,083 |
| ARCHERY EDUCATION | 14,215 | 14,215 | 15,984 | 16,045 | 15,984 | 16,045 |
| VOLUNTEER PROGRAM | 17,907 | 17,947 | 18,137 | 18,137 | 18,137 | 18,137 |
| HUNTER EDUCATION | 327,104 | 212,615 | 340,250 | 340,250 | 340,250 | 340,250 |
| ANGLER EDUCATION | 25,267 | 25,272 | 27,810 | 26,932 | 27,810 | 26,932 |
| COST ALLOCATIONS | 161,922 | 155,781 | 161,922 | 161,922 | 161,922 | 161,922 |
| URBAN WILDLIFE EDUCATION | 26,351 | 26,504 | 27,301 | 25,767 | 27,301 | 25,767 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 5,515 | 6,465 | 7,145 | 7,145 | 7,145 | 7,145 |
| **TOTAL EXPENDITURES:** | **2,550,502** | **2,551,814** | **2,785,668** | **2,791,841** | **2,831,038** | **2,838,165** |
| **TOTAL POSITIONS:** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** | **21.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS SPORTSMEN REVENUE | 0 | 0 | 0 | 6,364 | 0 | 8,381 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **6,364** | **0** | **8,381** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 119 | 0 | 179 |
| OPERATING EXPENSES | 0 | 0 | 0 | -194 | 0 | -211 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,782 | 0 | 1,628 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 4,657 | 0 | 6,785 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **6,364** | **0** | **8,381** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS SPORTSMEN REVENUE | 0 | 0 | 0 | 16,477 | 0 | 25,896 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **16,477** | **0** | **25,896** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 16,477 | 0 | 25,896 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **16,477** | **0** | **25,896** |

**ENHANCEMENT**

**E275 EDUCATED AND HEALTHY CITIZENRY**

This request funds one Conservation Educator position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 60,243 | 60,725 | 75,375 | 76,400 |
| **TOTAL RESOURCES:** | **0** | **0** | **60,243** | **60,725** | **75,375** | **76,400** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 51,118 | 51,524 | 69,995 | 70,954 |
| IN-STATE TRAVEL | 0 | 0 | 4,940 | 4,940 | 4,940 | 4,940 |
| OPERATING EXPENSES | 0 | 0 | 99 | 90 | 99 | 88 |
| ADMINISTRATION | 0 | 0 | 3,745 | 3,745 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 341 | 426 | 341 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **60,243** | **60,725** | **75,375** | **76,400** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E350 SAFE AND LIVABLE COMMUNITIES**

This request to funds two Urban Wildlife Coordinator positions from seasonal status to full-time status.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 77,514 | 77,514 | 82,264 | 82,264 |
| TRANS SPORTSMEN REVENUE | 0 | 0 | -77,514 | -77,514 | -82,264 | -82,264 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 96,036 | 96,113 | 233,793 | 234,275 | 253,675 | 254,700 |
| FED WILDLIFE RESTORATION W48 | 1,071 | 0 | 0 | 0 | 0 | 0 |

WILDLIFE - CONSERVATION EDUCATION
101-4462

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED WILDLIFE RESTORATION W51HSH | 865,510 | 802,733 | 874,701 | 874,701 | 881,848 | 881,848 |
| FED WILDLIFE RESTORATION W51HSJ | 71,804 | 118,614 | 135,034 | 135,034 | 138,294 | 138,294 |
| FED SPORTFISH F30 | 332,095 | 324,132 | 363,913 | 363,913 | 374,346 | 374,346 |
| COST ALLOCATION REIMBURSEMENT - E/G | 573,498 | 520,388 | 573,498 | 573,498 | 573,498 | 573,498 |
| TRANS RESOURCE ENHANCEMENT STAMP | 45,267 | 9,894 | 13,508 | 13,508 | 10,830 | 10,830 |
| TRANS SPORTSMEN REVENUE | 519,920 | 668,864 | 640,855 | 669,869 | 663,313 | 704,717 |
| TRANSFER APPLICATION FEES | 11,358 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER LICENSE PLATE CHARGE | 33,943 | 11,076 | 10,609 | 10,609 | 10,609 | 10,609 |
| **TOTAL RESOURCES:** | **2,550,502** | **2,551,814** | **2,845,911** | **2,875,407** | **2,906,413** | **2,948,842** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,562,849 | 1,716,565 | 1,873,282 | 1,898,079 | 1,937,529 | 1,973,312 |
| OUT-OF-STATE TRAVEL | 24,472 | 40,238 | 24,472 | 24,472 | 24,472 | 24,472 |
| IN-STATE TRAVEL | 33,805 | 17,924 | 38,745 | 38,745 | 38,745 | 38,745 |
| OPERATING EXPENSES | 1,902 | 1,873 | 2,169 | 1,966 | 2,169 | 1,947 |
| EQUIPMENT | 0 | 34,645 | 0 | 0 | 0 | 0 |
| ADMINISTRATION | 272,241 | 178,455 | 231,405 | 232,134 | 227,660 | 228,389 |
| PUBLICATIONS | 58,643 | 83,504 | 58,643 | 58,643 | 58,643 | 58,643 |
| LIC PLATE EDUCATION | 9,443 | 10,927 | 10,222 | 10,222 | 10,222 | 10,222 |
| PUBLIC AFFAIRS | 8,866 | 8,884 | 8,083 | 8,083 | 8,083 | 8,083 |
| ARCHERY EDUCATION | 14,215 | 14,215 | 15,984 | 16,045 | 15,984 | 16,045 |
| VOLUNTEER PROGRAM | 17,907 | 17,947 | 18,137 | 18,137 | 18,137 | 18,137 |
| HUNTER EDUCATION | 327,104 | 212,615 | 340,250 | 340,250 | 340,250 | 340,250 |
| ANGLER EDUCATION | 25,267 | 25,272 | 27,810 | 26,932 | 27,810 | 26,932 |
| COST ALLOCATIONS | 161,922 | 155,781 | 161,922 | 161,922 | 161,922 | 161,922 |
| URBAN WILDLIFE EDUCATION | 26,351 | 26,504 | 27,301 | 25,767 | 27,301 | 25,767 |
| INFORMATION SERVICES | 5,515 | 6,465 | 7,486 | 9,353 | 7,486 | 9,191 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 4,657 | 0 | 6,785 |
| **TOTAL EXPENDITURES:** | **2,550,502** | **2,551,814** | **2,845,911** | **2,875,407** | **2,906,413** | **2,948,842** |
| **PERCENT CHANGE:** | | **0.05%** | **11.53%** | **12.68%** | **2.13%** | **2.55%** |
| **TOTAL POSITIONS:** | **21.00** | **21.00** | **22.00** | **22.00** | **22.00** | **22.00** |

## WILDLIFE - LAW ENFORCEMENT
### 101-4463

**PROGRAM DESCRIPTION**

The Law Enforcement Division's mission is to: oversee wildlife protection; boating safety enforcement and education; implement the Operation Game Thief Program; investigate major wildlife crimes; provide law enforcement dispatch services and radio communications for the department; mediate human-wildlife conflicts; administer guide licensing; investigate wildlife attacks on humans; and investigate hunting-related shooting incidents.

**BASE**

This request continues funding for 52 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 58,721 | 58,722 | 58,721 | 57,402 | 58,721 | 57,388 |
| FED WILDLIFE RESTORATION W48 | 6,641 | 0 | 0 | 0 | 0 | 0 |
| FED COAST GUARD GRANT | 778,037 | 719,167 | 986,088 | 986,088 | 963,184 | 963,184 |
| FED BLM CONTRACT DISPATCH | 69,000 | 97,484 | 47,903 | 47,903 | 47,903 | 47,903 |
| BOATING PARTNERSHIP PROGRAM | 40,000 | 30,422 | 40,926 | 40,926 | 40,926 | 40,926 |
| TRANS FROM DPS CRIMINAL JUSTICE | 0 | 0 | 177 | 177 | 177 | 177 |
| TRANS FROM 4458 - SPORTMENS REVENUE | 4,740,960 | 4,703,818 | 4,717,787 | 4,719,662 | 4,878,390 | 4,877,369 |
| TRANS FROM 4458 - BOATING REVENUE | 478,040 | 757,593 | 467,933 | 467,933 | 435,594 | 435,594 |
| TRANS FROM 4458 - GUIDE FEES | 109,996 | 99,044 | 124,223 | 123,521 | 126,761 | 126,059 |
| TRANS FROM 4458 - OPERATION GAME THIEF | 75,671 | 67,158 | 91,612 | 91,612 | 92,880 | 92,880 |
| TRANS FROM 4458 - MBF TAX ASSESSMENT | 1,003,498 | 861,469 | 1,084,014 | 1,084,014 | 1,101,827 | 1,101,827 |
| TRANS FROM 4458 - AIS FEES | 419 | 15,925 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **7,360,983** | **7,410,802** | **7,619,384** | **7,619,238** | **7,746,363** | **7,743,307** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 4,402,818 | 4,865,849 | 5,274,522 | 5,293,264 | 5,401,401 | 5,417,233 |
| OUT-OF-STATE TRAVEL | 29,131 | 50,533 | 29,131 | 29,131 | 29,131 | 29,131 |
| IN-STATE TRAVEL | 94,512 | 71,491 | 94,512 | 94,512 | 94,512 | 94,512 |
| OPERATING EXPENSES | 5,204 | 5,126 | 5,126 | 5,158 | 5,126 | 5,158 |
| EQUIPMENT | 563,169 | 279,204 | 258 | 0 | 258 | 0 |
| COMMUNICATIONS | 212,152 | 183,716 | 158,048 | 154,673 | 158,048 | 154,673 |
| WILDLIFE ENFORCEMENT | 149,588 | 128,901 | 146,892 | 137,573 | 146,892 | 137,573 |
| BOATING SAFETY ENFORCEMENT | 250,984 | 251,178 | 257,928 | 250,690 | 258,028 | 250,790 |
| BOATING SAFETY EDUCATION | 112,692 | 114,278 | 113,279 | 113,279 | 113,279 | 113,279 |
| COST ALLOCATIONS | 1,457,009 | 1,385,545 | 1,457,009 | 1,457,009 | 1,457,009 | 1,457,009 |
| URBAN ANIMAL CONTROL | 1,688 | 1,688 | 1,763 | 1,688 | 1,763 | 1,688 |
| INFORMATION SERVICES | 15,097 | 17,692 | 17,692 | 17,692 | 17,692 | 17,692 |
| OPERATION GAME THIEF | 23,769 | 26,289 | 22,298 | 23,643 | 22,298 | 23,643 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| CLARK COUNTY BOATING SAFETY PARTNERSHIP | 43,170 | 29,312 | 40,926 | 40,926 | 40,926 | 40,926 |
| **TOTAL EXPENDITURES:** | **7,360,983** | **7,410,802** | **7,619,384** | **7,619,238** | **7,746,363** | **7,743,307** |
| **TOTAL POSITIONS:** | **52.00** | **52.00** | **52.00** | **52.00** | **52.00** | **52.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM 4458 - SPORTMENS REVENUE | 0 | 0 | -117 | 9,680 | -117 | 12,361 |
| TRANS FROM 4458 - BOATING REVENUE | 0 | 0 | -43 | -43 | -43 | -43 |
| **TOTAL RESOURCES:** | **0** | **0** | **-160** | **9,637** | **-160** | **12,318** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 295 | 0 | 446 |
| OPERATING EXPENSES | 0 | 0 | 0 | -482 | 0 | -524 |
| COMMUNICATIONS | 0 | 0 | -160 | -1,304 | -160 | -1,303 |
| WILDLIFE ENFORCEMENT | 0 | 0 | 0 | 1,168 | 0 | 1,240 |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,413 | 0 | 4,031 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 5,547 | 0 | 8,428 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-160** | **9,637** | **-160** | **12,318** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANS FROM 4458 - SPORTMENS REVENUE | 0 | 0 | 0 | 53,600 | 0 | 77,882 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **53,600** | **0** | **77,882** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 53,600 | 0 | 77,882 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **53,600** | **0** | **77,882** |

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement equipment.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED COAST GUARD GRANT | 0 | 0 | 119,057 | 119,057 | 138,266 | 138,266 |
| TRANS FROM 4458 - SPORTMENS REVENUE | 0 | 0 | 168,735 | 168,735 | 130,952 | 130,952 |
| TRANS FROM 4458 - BOATING REVENUE | 0 | 0 | 119,057 | 119,057 | 138,266 | 138,266 |
| **TOTAL RESOURCES:** | **0** | **0** | **406,849** | **406,849** | **407,484** | **407,484** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 406,849 | 406,849 | 407,484 | 407,484 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **406,849** | **406,849** | **407,484** | **407,484** |

**E711 EQUIPMENT REPLACEMENT**

This request funds replacement vehicles.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED COAST GUARD GRANT | 0 | 0 | 18,049 | 18,049 | 37,181 | 37,181 |
| TRANS FROM 4458 - SPORTMENS REVENUE | 0 | 0 | 108,294 | 115,514 | 74,362 | 81,798 |
| TRANS FROM 4458 - BOATING REVENUE | 0 | 0 | 18,049 | 18,049 | 37,181 | 37,181 |
| **TOTAL RESOURCES:** | **0** | **0** | **144,392** | **151,612** | **148,724** | **156,160** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 144,392 | 151,612 | 148,724 | 156,160 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **144,392** | **151,612** | **148,724** | **156,160** |

**E903 TRANSFER INDIRECT COST ALLOCATION FOR UTILITY**
This request transfers indirect cost allocations for utilities.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 58,721 | 58,722 | 58,721 | 57,402 | 58,721 | 57,388 |
| FED WILDLIFE RESTORATION W48 | 6,641 | 0 | 0 | 0 | 0 | 0 |
| FED COAST GUARD GRANT | 778,037 | 719,167 | 1,123,194 | 1,123,194 | 1,138,631 | 1,138,631 |
| FED BLM CONTRACT DISPATCH | 69,000 | 97,484 | 47,903 | 47,903 | 47,903 | 47,903 |
| BOATING PARTNERSHIP PROGRAM | 40,000 | 30,422 | 40,926 | 40,926 | 40,926 | 40,926 |
| TRANS FROM DPS CRIMINAL JUSTICE | 0 | 0 | 177 | 177 | 177 | 177 |
| TRANS FROM 4458 - SPORTMENS REVENUE | 4,740,960 | 4,703,818 | 4,994,699 | 5,067,191 | 5,083,587 | 5,180,362 |
| TRANS FROM 4458 - BOATING REVENUE | 478,040 | 757,593 | 604,996 | 604,996 | 610,998 | 610,998 |
| TRANS FROM 4458 - GUIDE FEES | 109,996 | 99,044 | 124,223 | 123,521 | 126,761 | 126,059 |
| TRANS FROM 4458 - OPERATION GAME THIEF | 75,671 | 67,158 | 91,612 | 91,612 | 92,880 | 92,880 |
| TRANS FROM 4458 - MBF TAX ASSESSMENT | 1,003,498 | 861,469 | 1,084,014 | 1,084,014 | 1,101,827 | 1,101,827 |
| TRANS FROM 4458 - AIS FEES | 419 | 15,925 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **7,360,983** | **7,410,802** | **8,170,465** | **8,240,936** | **8,302,411** | **8,397,151** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 4,402,818 | 4,865,849 | 5,274,522 | 5,347,159 | 5,401,401 | 5,495,561 |
| OUT-OF-STATE TRAVEL | 29,131 | 50,533 | 29,131 | 29,131 | 29,131 | 29,131 |
| IN-STATE TRAVEL | 94,512 | 71,491 | 94,512 | 94,512 | 94,512 | 94,512 |
| OPERATING EXPENSES | 5,204 | 5,126 | 5,126 | 4,676 | 5,126 | 4,634 |
| EQUIPMENT | 563,169 | 279,204 | 551,499 | 558,461 | 556,466 | 563,644 |
| COMMUNICATIONS | 212,152 | 183,716 | 157,888 | 153,369 | 157,888 | 153,370 |
| WILDLIFE ENFORCEMENT | 149,588 | 128,901 | 146,892 | 138,741 | 146,892 | 138,813 |
| BOATING SAFETY ENFORCEMENT | 250,984 | 251,178 | 257,928 | 250,690 | 258,028 | 250,790 |
| BOATING SAFETY EDUCATION | 112,692 | 114,278 | 113,279 | 113,279 | 113,279 | 113,279 |

WILDLIFE - LAW ENFORCEMENT
101-4463

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| COST ALLOCATIONS | 1,457,009 | 1,385,545 | 1,457,009 | 1,457,009 | 1,457,009 | 1,457,009 |
| URBAN ANIMAL CONTROL | 1,688 | 1,688 | 1,763 | 1,688 | 1,763 | 1,688 |
| INFORMATION SERVICES | 15,097 | 17,692 | 17,692 | 22,105 | 17,692 | 21,723 |
| OPERATION GAME THIEF | 23,769 | 26,289 | 22,298 | 23,643 | 22,298 | 23,643 |
| CLARK COUNTY BOATING SAFETY PARTNERSHIP | 43,170 | 29,312 | 40,926 | 40,926 | 40,926 | 40,926 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 5,547 | 0 | 8,428 |
| **TOTAL EXPENDITURES:** | **7,360,983** | **7,410,802** | **8,170,465** | **8,240,936** | **8,302,411** | **8,397,151** |
| **PERCENT CHANGE:** | | **0.68%** | **10.25%** | **11.20%** | **1.61%** | **1.90%** |
| **TOTAL POSITIONS:** | **52.00** | **52.00** | **52.00** | **52.00** | **52.00** | **52.00** |

## WILDLIFE - GAME MANAGEMENT
### 101-4464

**PROGRAM DESCRIPTION**

The Game Management Division is responsible for management, protection, research, and monitoring of wildlife classified as game mammals and upland and migratory game birds, and furbearing mammals. The division oversees: the avian and terrestrial game species management; air operations; landowner programs for game species incentive tags, depredation control, and compensation; predator management; and wildlife health and disease monitoring.

**BASE**

This request continues funding for 35 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 71,404 | 71,404 | 71,404 | 84,201 | 71,404 | 83,931 |
| FED WILDLIFE RESTORATION W48 | 4,860,388 | 6,146,965 | 3,972,701 | 3,972,701 | 4,004,903 | 4,004,903 |
| FED WILDLIFE RESTORATION W64 | 600,373 | 492,363 | 481,552 | 481,552 | 484,209 | 484,209 |
| FED STATE WILDLIFE GRANT FW3T | 85,054 | 120,336 | 118,678 | 118,678 | 120,273 | 120,273 |
| FED WILDLIFE RESTORATION FW4D | 8,489 | 0 | 0 | 0 | 0 | 0 |
| FED WILDLIFE RESTORATION W58 | 85,058 | 0 | 0 | 0 | 0 | 0 |
| FED WILDLIFE RESTORATION FW24 | 15,961 | 0 | 0 | 0 | 0 | 0 |
| FED WILDLIFE RESTORATION W66 | 61,342 | 0 | 99,332 | 99,332 | 102,240 | 102,240 |
| FED SPORTFISH FW3T | 4,477 | 6,658 | 46,911 | 4,860 | 47,442 | 4,860 |
| FED SPORTFISH FW4D | 1,797 | 0 | 0 | 0 | 0 | 0 |
| FED SPORTFISH F30 | 376 | 0 | 0 | 0 | 0 | 0 |
| FED SPORTFISH F-20 | 1,272 | 0 | 0 | 0 | 0 | 0 |
| FED ENDANGERED SPECIES SEC 6 | 1,341 | 0 | 0 | 0 | 0 | 0 |
| FED STATE WILDLIFE GRANT T-1-2 | 1,236 | 9,969 | 7,364 | 7,364 | 7,364 | 7,364 |
| FED SWG T2P2 | 856 | 0 | 0 | 0 | 0 | 0 |
| FED SMALL GRANTS | 806 | 66,485 | 59,332 | 59,332 | 59,332 | 59,332 |
| WAFWA WILD SHEEP GROUP | 40,843 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER SPORTSMEN REVENUE | 1,254,413 | 2,715,294 | 2,353,557 | 2,261,628 | 2,368,116 | 2,277,927 |
| TRANSFER PREDATOR FEE | 856,726 | 958,977 | 979,493 | 979,493 | 980,576 | 980,576 |
| TRANSFER ELK DAMAGE | 86,152 | 87,127 | 86,153 | 86,153 | 86,153 | 86,153 |
| TRANSFER MINING ASSESSMENTS | 1,105 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **8,039,469** | **10,675,578** | **8,276,477** | **8,155,294** | **8,332,012** | **8,211,768** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 3,258,764 | 3,167,120 | 3,637,508 | 3,631,549 | 3,693,043 | 3,687,733 |
| OUT-OF-STATE TRAVEL | 47,257 | 43,366 | 47,257 | 47,257 | 47,257 | 47,257 |
| IN-STATE TRAVEL | 117,127 | 101,712 | 117,127 | 117,127 | 117,127 | 117,127 |
| OPERATING EXPENSES | 4,302 | 4,252 | 4,350 | 4,543 | 4,350 | 4,543 |

WILDLIFE - GAME MANAGEMENT
101-4464

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| EQUIPMENT | 169,886 | 3,054,760 | 0 | 0 | 0 | 0 |
| PRED MGT MT. LION WILDLIFE SERVICES | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 |
| GAME ADMINISTRATION | 6,293 | 6,297 | 6,332 | 6,293 | 6,332 | 6,293 |
| PREDATOR MGT WILDLIFE SERVICES | 456,680 | 302,027 | 456,680 | 456,680 | 456,680 | 456,680 |
| PREDATOR MGT NDOW PROJECTS | 706,329 | 715,852 | 709,219 | 677,473 | 709,219 | 677,473 |
| VETERINARIAN | 116,601 | 90,624 | 115,249 | 115,249 | 115,249 | 115,249 |
| BIG GAME | 582,697 | 582,899 | 580,178 | 456,659 | 580,178 | 456,659 |
| MULE DEER RESEARCH | 580,595 | 616,450 | 582,807 | 623,256 | 582,807 | 623,256 |
| UPLAND GAME | 135,823 | 117,484 | 134,999 | 134,946 | 134,999 | 134,946 |
| MIGRATORY BIRD | 42,269 | 37,444 | 42,703 | 42,490 | 42,703 | 42,490 |
| FURBEARER | 8,413 | 10,187 | 8,346 | 8,413 | 8,346 | 8,413 |
| ELK DAMAGE | 86,153 | 87,127 | 86,153 | 86,153 | 86,153 | 86,153 |
| COST ALLOCATIONS | 942,936 | 889,687 | 942,936 | 942,936 | 942,936 | 942,936 |
| BEAR AWARE | 2,610 | 2,610 | 2,669 | 2,610 | 2,669 | 2,610 |
| URBAN ANIMAL CONTROL | 36,493 | 22,159 | 37,021 | 36,338 | 37,021 | 36,338 |
| AIR OPERATIONS | 343,269 | 373,354 | 368,213 | 368,313 | 368,213 | 368,603 |
| SAGE GROUSE CONSERVATION | 371,101 | 424,600 | 370,822 | 371,101 | 370,822 | 371,101 |
| INFORMATION SERVICES | 9,871 | 11,567 | 11,908 | 11,908 | 11,908 | 11,908 |
| **TOTAL EXPENDITURES:** | **8,039,469** | **10,675,578** | **8,276,477** | **8,155,294** | **8,332,012** | **8,211,768** |
| **TOTAL POSITIONS:** | **34.00** | **35.00** | **35.00** | **35.00** | **35.00** | **35.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER SPORTSMEN REVENUE | 0 | 0 | 0 | 18,035 | 0 | 26,554 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **18,035** | **0** | **26,554** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 199 | 0 | 300 |
| OPERATING EXPENSES | 0 | 0 | 0 | -294 | 0 | -333 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PREDATOR MGT NDOW PROJECTS | 0 | 0 | 0 | 1,435 | 0 | 1,724 |
| BIG GAME | 0 | 0 | 0 | -405 | 0 | -405 |
| MIGRATORY BIRD | 0 | 0 | 0 | -34 | 0 | -34 |
| URBAN ANIMAL CONTROL | 0 | 0 | 0 | -34 | 0 | -34 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,971 | 0 | 2,713 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 14,197 | 0 | 22,623 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **18,035** | **0** | **26,554** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER SPORTSMEN REVENUE | 0 | 0 | 0 | 30,513 | 0 | 46,285 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **30,513** | **0** | **46,285** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 30,513 | 0 | 46,285 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **30,513** | **0** | **46,285** |

**ENHANCEMENT**

**E711 EQUIPMENT REPLACEMENT**

This request funds replacement vehicles.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED WILDLIFE RESTORATION W48 | 0 | 0 | 140,153 | 140,153 | 90,648 | 90,648 |
| TRANSFER SPORTSMEN REVENUE | 0 | 0 | 46,718 | 54,186 | 30,217 | 35,821 |
| **TOTAL RESOURCES:** | **0** | **0** | **186,871** | **194,339** | **120,865** | **126,469** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 186,871 | 194,339 | 120,865 | 126,469 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **186,871** | **194,339** | **120,865** | **126,469** |

**E805 CLASSIFIED POSITION CHANGES**

This request funds the reclassification of a Biologist to a Wildlife Staff Specialist commensurate with duties of the position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED WILDLIFE RESTORATION W48 | 0 | 0 | 11,195 | 11,195 | 11,781 | 11,781 |
| TRANSFER SPORTSMEN REVENUE | 0 | 0 | 3,732 | 3,861 | 3,927 | 4,081 |
| **TOTAL RESOURCES:** | **0** | **0** | **14,927** | **15,056** | **15,708** | **15,862** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 14,927 | 15,056 | 15,708 | 15,862 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **14,927** | **15,056** | **15,708** | **15,862** |

**E901 TRANSFER BIO 3 FROM 4464 TO 4461**

This request transfers one Biologist position from budget account 4464, Game Management, to budget account 4461, Data and Technology Services.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED WILDLIFE RESTORATION W66 | 0 | 0 | -63,988 | -63,988 | -66,365 | -66,365 |
| TRANSFER SPORTSMEN REVENUE | 0 | 0 | -21,329 | -22,202 | -22,122 | -23,442 |
| **TOTAL RESOURCES:** | **0** | **0** | **-85,317** | **-86,190** | **-88,487** | **-89,807** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | -79,859 | -80,656 | -83,029 | -84,283 |
| OUT-OF-STATE TRAVEL | 0 | 0 | -1,577 | -1,577 | -1,577 | -1,577 |
| IN-STATE TRAVEL | 0 | 0 | -3,081 | -3,081 | -3,081 | -3,081 |
| OPERATING EXPENSES | 0 | 0 | -99 | -90 | -99 | -88 |
| MIGRATORY BIRD | 0 | 0 | -360 | -360 | -360 | -360 |
| INFORMATION SERVICES | 0 | 0 | -341 | -426 | -341 | -418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-85,317** | **-86,190** | **-88,487** | **-89,807** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-1.00** | **-1.00** | **-1.00** | **-1.00** |

**E903 TRANSFER INDIRECT COST ALLOCATION FOR UTILITY**

This request transfers indirect cost allocation for utilities into the budget account 4460, Director's Office, from budget account 4461, Operation, so that all indirect cost allocation charges are accounted for in one budget account.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 71,404 | 71,404 | 71,404 | 84,201 | 71,404 | 83,931 |
| FED WILDLIFE RESTORATION W48 | 4,860,388 | 6,146,965 | 4,124,049 | 4,124,049 | 4,107,332 | 4,107,332 |
| FED WILDLIFE RESTORATION W64 | 600,373 | 492,363 | 481,552 | 481,552 | 484,209 | 484,209 |
| FED STATE WILDLIFE GRANT FW3T | 85,054 | 120,336 | 118,678 | 118,678 | 120,273 | 120,273 |
| FED WILDLIFE RESTORATION FW4D | 8,489 | 0 | 0 | 0 | 0 | 0 |
| FED WILDLIFE RESTORATION W58 | 85,058 | 0 | 0 | 0 | 0 | 0 |
| FED WILDLIFE RESTORATION FW24 | 15,961 | 0 | 0 | 0 | 0 | 0 |
| FED WILDLIFE RESTORATION W66 | 61,342 | 0 | 35,344 | 35,344 | 35,875 | 35,875 |
| FED SPORTFISH FW3T | 4,477 | 6,658 | 46,911 | 4,860 | 47,442 | 4,860 |
| FED SPORTFISH FW4D | 1,797 | 0 | 0 | 0 | 0 | 0 |
| FED SPORTFISH F30 | 376 | 0 | 0 | 0 | 0 | 0 |
| FED SPORTFISH F-20 | 1,272 | 0 | 0 | 0 | 0 | 0 |
| FED ENDANGERED SPECIES SEC 6 | 1,341 | 0 | 0 | 0 | 0 | 0 |
| FED STATE WILDLIFE GRANT T-1-2 | 1,236 | 9,969 | 7,364 | 7,364 | 7,364 | 7,364 |
| FED SWG T2P2 | 856 | 0 | 0 | 0 | 0 | 0 |
| FED SMALL GRANTS | 806 | 66,485 | 59,332 | 59,332 | 59,332 | 59,332 |
| WAFWA WILD SHEEP GROUP | 40,843 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER SPORTSMEN REVENUE | 1,254,413 | 2,715,294 | 2,382,678 | 2,346,021 | 2,380,138 | 2,367,226 |
| TRANSFER PREDATOR FEE | 856,726 | 958,977 | 979,493 | 979,493 | 980,576 | 980,576 |
| TRANSFER ELK DAMAGE | 86,152 | 87,127 | 86,153 | 86,153 | 86,153 | 86,153 |
| TRANSFER MINING ASSESSMENTS | 1,105 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **8,039,469** | **10,675,578** | **8,392,958** | **8,327,047** | **8,380,098** | **8,337,131** |

WILDLIFE - GAME MANAGEMENT
101-4464

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 3,258,764 | 3,167,120 | 3,572,576 | 3,596,661 | 3,625,722 | 3,665,897 |
| OUT-OF-STATE TRAVEL | 47,257 | 43,366 | 45,680 | 45,680 | 45,680 | 45,680 |
| IN-STATE TRAVEL | 117,127 | 101,712 | 114,046 | 114,046 | 114,046 | 114,046 |
| OPERATING EXPENSES | 4,302 | 4,252 | 4,251 | 4,159 | 4,251 | 4,122 |
| EQUIPMENT | 169,886 | 3,054,760 | 186,871 | 194,339 | 120,865 | 126,469 |
| PRED MGT MT. LION WILDLIFE SERVICES | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 |
| GAME ADMINISTRATION | 6,293 | 6,297 | 6,332 | 6,293 | 6,332 | 6,293 |
| PREDATOR MGT WILDLIFE SERVICES | 456,680 | 302,027 | 456,680 | 456,680 | 456,680 | 456,680 |
| PREDATOR MGT NDOW PROJECTS | 706,329 | 715,852 | 709,219 | 678,908 | 709,219 | 679,197 |
| VETERINARIAN | 116,601 | 90,624 | 115,249 | 115,249 | 115,249 | 115,249 |
| BIG GAME | 582,697 | 582,899 | 580,178 | 456,254 | 580,178 | 456,254 |
| MULE DEER RESEARCH | 580,595 | 616,450 | 582,807 | 623,256 | 582,807 | 623,256 |
| UPLAND GAME | 135,823 | 117,484 | 134,999 | 134,946 | 134,999 | 134,946 |
| MIGRATORY BIRD | 42,269 | 37,444 | 42,343 | 42,096 | 42,343 | 42,096 |
| FURBEARER | 8,413 | 10,187 | 8,346 | 8,413 | 8,346 | 8,413 |
| ELK DAMAGE | 86,153 | 87,127 | 86,153 | 86,153 | 86,153 | 86,153 |
| COST ALLOCATIONS | 942,936 | 889,687 | 942,936 | 942,936 | 942,936 | 942,936 |
| BEAR AWARE | 2,610 | 2,610 | 2,669 | 2,610 | 2,669 | 2,610 |
| URBAN ANIMAL CONTROL | 36,493 | 22,159 | 37,021 | 36,304 | 37,021 | 36,304 |
| AIR OPERATIONS | 343,269 | 373,354 | 368,213 | 368,313 | 368,213 | 368,603 |
| SAGE GROUSE CONSERVATION | 371,101 | 424,600 | 370,822 | 371,101 | 370,822 | 371,101 |
| INFORMATION SERVICES | 9,871 | 11,567 | 11,567 | 14,453 | 11,567 | 14,203 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 14,197 | 0 | 22,623 |
| **TOTAL EXPENDITURES:** | **8,039,469** | **10,675,578** | **8,392,958** | **8,327,047** | **8,380,098** | **8,337,131** |
| **PERCENT CHANGE:** | | **32.79%** | **-21.38%** | **-22.00%** | **-0.15%** | **0.12%** |
| **TOTAL POSITIONS:** | **34.00** | **35.00** | **34.00** | **34.00** | **34.00** | **34.00** |

## WILDLIFE - FISHERIES MANAGEMENT

### 101-4465

**PROGRAM DESCRIPTION**

The mission of the Fisheries Division is to manage, protect, and enhance Nevada's native aquatic species; to promote fishing in Nevada through a system of strategically located hatcheries and by managing Nevada's waters to their highest end use for anglers; to provide anglers with information essential to the sport; and to prevent the introduction of additional aquatic invasive species to Nevada and minimize the impacts to established fisheries and aquatic habitats.

**BASE**

This request continues funding for 43 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 150,918 | 150,918 | 150,918 | 150,918 | 150,918 | 150,918 |
| FED WILDLIFE RESTORATION W48 | 8,989 | 0 | 0 | 0 | 0 | 0 |
| FED WILDLIFE RESTORATION W64 | 3,645 | 0 | 0 | 0 | 0 | 0 |
| FED WILDLIFE RSTORATION FW3T | 1,157 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL WILDLIFE RESTORATION FW4D | 1,872 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL WILDLIFE RESTORATION W58 | 6,628 | 0 | 0 | 0 | 0 | 0 |
| FED WILDLIFE RESTORATION FW24 | 2,035 | 0 | 0 | 0 | 0 | 0 |
| FED SPORTFISH FW3T | 61 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL SPORTFISH FW4D | 396 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL SPORTFISH F30 | 652 | 0 | 0 | 0 | 0 | 0 |
| FED SPORTFISH F-20 | 1,882,176 | 2,022,420 | 1,914,727 | 1,914,727 | 1,922,707 | 1,922,707 |
| FED SPORTFISH F-32 | 1,623,907 | 1,500,301 | 1,723,539 | 1,723,539 | 1,769,971 | 1,769,971 |
| FED SPORTFISH F-38 | 700,000 | 700,000 | 699,034 | 699,034 | 698,378 | 698,378 |
| FED SPORTFISH AIS OUTREACH AND INSPECTION | 0 | 10,438 | 16,506 | 16,506 | 16,506 | 16,506 |
| FED SPORTFISH AIS BOAT ACC | 266,447 | 139,285 | 209,919 | 209,919 | 210,872 | 210,872 |
| FED ENDANGERED SPECIES SECTION 6 | 183,082 | 304,248 | 327,837 | 327,837 | 333,556 | 333,556 |
| FED STATE WILDLIFE GRANT T-1-2 | 427 | 0 | 0 | 0 | 0 | 0 |
| FED SWG T2P3 | 166,483 | 171,484 | 154,130 | 154,130 | 156,990 | 156,990 |
| FED SWG T5R1 | 20,783 | 0 | 0 | 0 | 0 | 0 |
| FED SMALL GRANTS | 812,262 | 1,223,400 | 899,687 | 899,687 | 906,359 | 906,359 |
| PRIVATE GRANT | 9,343 | 48,157 | 54,270 | 54,270 | 55,224 | 55,224 |
| TRANSFER SPORTMEN REVENUE | 1,299,455 | 1,356,033 | 1,325,684 | 1,324,860 | 1,347,634 | 1,349,390 |
| TRANS HABITAT CONSERVATION FEE | 310 | 0 | 0 | 0 | 0 | 0 |
| TRANS MINING ASSESSMENT | 840 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER TROUT STAMPS | 419,376 | 1,561,060 | 595,076 | 595,076 | 594,581 | 594,581 |
| TRANS FROM 4458 - AIS FEES | 309,562 | 312,335 | 353,261 | 353,261 | 355,167 | 355,167 |
| **TOTAL RESOURCES:** | **7,870,806** | **9,500,079** | **8,424,588** | **8,423,764** | **8,518,863** | **8,520,619** |

WILDLIFE - FISHERIES MANAGEMENT
101-4465

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 3,309,164 | 3,545,777 | 3,942,356 | 3,943,002 | 4,037,673 | 4,040,899 |
| OUT-OF-STATE TRAVEL | 25,167 | 19,539 | 25,167 | 25,167 | 25,167 | 25,167 |
| IN-STATE TRAVEL | 57,720 | 60,227 | 57,720 | 57,720 | 57,720 | 57,720 |
| OPERATING EXPENSES | 23,949 | 23,884 | 23,884 | 28,093 | 23,884 | 28,093 |
| EQUIPMENT | 211,335 | 313,426 | 2,195 | 0 | 2,195 | 0 |
| FISHERIES SMALL GRANTS | 115,447 | 500,380 | 78,735 | 81,779 | 78,735 | 81,779 |
| SECTION 6 ENDANGERED SPECIES | 13,848 | 22,552 | 14,695 | 13,848 | 14,695 | 13,848 |
| SWG AQUATIC CONSERVATION | 18,833 | 98,883 | 19,045 | 19,045 | 19,045 | 19,045 |
| SPORTFISH MANAGEMENT | 195,291 | 396,337 | 202,120 | 201,268 | 202,228 | 201,376 |
| SPORTFISH PRODUCTION/DISTRIBUTION | 615,465 | 390,120 | 607,223 | 606,954 | 607,223 | 606,954 |
| AIS OUTREACH AND INS | 821,987 | 569,644 | 825,278 | 820,718 | 825,278 | 820,718 |
| COST ALLOCATIONS | 1,330,738 | 1,284,262 | 1,330,738 | 1,330,738 | 1,330,738 | 1,330,738 |
| INFORMATION SERVICES | 12,485 | 14,630 | 14,630 | 14,630 | 14,630 | 14,630 |
| HATCHERY REFURBISHMENT | 54,427 | 1,035,943 | 54,427 | 54,427 | 54,427 | 54,427 |
| HATCHERY BOND ISSUE COSTS | 1,064,950 | 1,224,475 | 1,226,375 | 1,226,375 | 1,225,225 | 1,225,225 |
| **TOTAL EXPENDITURES:** | **7,870,806** | **9,500,079** | **8,424,588** | **8,423,764** | **8,518,863** | **8,520,619** |
| **TOTAL POSITIONS:** | **43.00** | **43.00** | **43.00** | **43.00** | **43.00** | **43.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER SPORTMEN REVENUE | 0 | 0 | 0 | 23,025 | 0 | 30,048 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **23,025** | **0** | **30,048** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 244 | 0 | 368 |
| OPERATING EXPENSES | 0 | 0 | 0 | 253 | 0 | 8 |
| FISHERIES SMALL GRANTS | 0 | 0 | 0 | 2,693 | 0 | 3,137 |
| SPORTFISH MANAGEMENT | 0 | 0 | 0 | -101 | 0 | -101 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| SPORTFISH PRODUCTION/DISTRIBUTION | 0 | 0 | 0 | 511 | 0 | 317 |
| AIS OUTREACH AND INS | 0 | 0 | 0 | 2,727 | 0 | 3,171 |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,650 | 0 | 3,334 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 13,048 | 0 | 19,814 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **23,025** | **0** | **30,048** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**
This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER SPORTMEN REVENUE | 0 | 0 | 0 | 32,576 | 0 | 51,751 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **32,576** | **0** | **51,751** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 32,576 | 0 | 51,751 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **32,576** | **0** | **51,751** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**
This request funds additional storage shelters for equipment.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED SMALL GRANTS | 0 | 0 | 0 | 4,297 | 0 | 4,297 |
| TRANS FROM 4458 - AIS FEES | 0 | 0 | 0 | 1,433 | 0 | 1,433 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,730** | **0** | **5,730** |
| **EXPENDITURES:** | | | | | | |
| AIS OUTREACH AND INS | 0 | 0 | 0 | 5,730 | 0 | 5,730 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,730** | **0** | **5,730** |

**E710 EQUIPMENT REPLACEMENT**
This request funds replacement equipment.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED SPORTFISH F-20 | 0 | 0 | 12,219 | 12,219 | 79,611 | 79,611 |
| FED SPORTFISH F-32 | 0 | 0 | 38,725 | 38,725 | 2,700 | 2,700 |
| TRANSFER SPORTMEN REVENUE | 0 | 0 | 16,982 | 16,982 | 27,438 | 27,438 |
| **TOTAL RESOURCES:** | **0** | **0** | **67,926** | **67,926** | **109,749** | **109,749** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 67,926 | 67,926 | 109,749 | 109,749 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **67,926** | **67,926** | **109,749** | **109,749** |

**E711 EQUIPMENT REPLACEMENT**
This request funds replacement vehicles.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED SPORTFISH F-20 | 0 | 0 | 113,787 | 113,787 | 58,914 | 58,914 |
| FED SPORTFISH F-32 | 0 | 0 | 0 | 0 | 28,023 | 28,023 |
| TRANSFER SPORTMEN REVENUE | 0 | 0 | 37,930 | 45,516 | 28,979 | 34,774 |
| **TOTAL RESOURCES:** | **0** | **0** | **151,717** | **159,303** | **115,916** | **121,711** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 151,717 | 159,303 | 115,916 | 121,711 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **151,717** | **159,303** | **115,916** | **121,711** |

**E720 NEW EQUIPMENT**
This request funds new equipment.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED SPORTFISH F-20 | 0 | 0 | 37,119 | 37,119 | 29,240 | 29,240 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED SPORTFISH F-32 | 0 | 0 | 21,426 | 21,426 | 0 | 0 |
| TRANSFER SPORTMEN REVENUE | 0 | 0 | 19,515 | 19,515 | 9,747 | 9,747 |
| **TOTAL RESOURCES:** | **0** | **0** | **78,060** | **78,060** | **38,987** | **38,987** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 78,060 | 78,060 | 38,987 | 38,987 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **78,060** | **78,060** | **38,987** | **38,987** |

**E903 TRANSFER INDIRECT COST ALLOCATION FOR UTILITY**

This request transfers indirect cost allocation for utilities into the budget account 4460, Director's Office, from budget account 4461, Operation, so that all indirect cost allocation charges are accounted for in one budget account.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 150,918 | 150,918 | 150,918 | 150,918 | 150,918 | 150,918 |
| FED WILDLIFE RESTORATION W48 | 8,989 | 0 | 0 | 0 | 0 | 0 |
| FED WILDLIFE RESTORATION W64 | 3,645 | 0 | 0 | 0 | 0 | 0 |
| FED WILDLIFE RSTORATION FW3T | 1,157 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL WILDLIFE RESTORATION FW4D | 1,872 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL WILDLIFE RESTORATION W58 | 6,628 | 0 | 0 | 0 | 0 | 0 |
| FED WILDLIFE RESTORATION FW24 | 2,035 | 0 | 0 | 0 | 0 | 0 |
| FED SPORTFISH FW3T | 61 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL SPORTFISH FW4D | 396 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL SPORTFISH F30 | 652 | 0 | 0 | 0 | 0 | 0 |
| FED SPORTFISH F-20 | 1,882,176 | 2,022,420 | 2,077,852 | 2,077,852 | 2,090,472 | 2,090,472 |
| FED SPORTFISH F-32 | 1,623,907 | 1,500,301 | 1,783,690 | 1,783,690 | 1,800,694 | 1,800,694 |
| FED SPORTFISH F-38 | 700,000 | 700,000 | 699,034 | 699,034 | 698,378 | 698,378 |

WILDLIFE - FISHERIES MANAGEMENT
101-4465

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| FED SPORTFISH AIS OUTREACH AND INSPECTION | 0 | 10,438 | 16,506 | 16,506 | 16,506 | 16,506 |
| FED SPORTFISH AIS BOAT ACC | 266,447 | 139,285 | 209,919 | 209,919 | 210,872 | 210,872 |
| FED ENDANGERED SPECIES SECTION 6 | 183,082 | 304,248 | 327,837 | 327,837 | 333,556 | 333,556 |
| FED STATE WILDLIFE GRANT T-1-2 | 427 | 0 | 0 | 0 | 0 | 0 |
| FED SWG T2P3 | 166,483 | 171,484 | 154,130 | 154,130 | 156,990 | 156,990 |
| FED SWG T5R1 | 20,783 | 0 | 0 | 0 | 0 | 0 |
| FED SMALL GRANTS | 812,262 | 1,223,400 | 899,687 | 903,984 | 906,359 | 910,656 |
| PRIVATE GRANT | 9,343 | 48,157 | 54,270 | 54,270 | 55,224 | 55,224 |
| TRANSFER SPORTMEN REVENUE | 1,299,455 | 1,356,033 | 1,400,111 | 1,462,474 | 1,413,798 | 1,503,148 |
| TRANS HABITAT CONSERVATION FEE | 310 | 0 | 0 | 0 | 0 | 0 |
| TRANS MINING ASSESSMENT | 840 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER TROUT STAMPS | 419,376 | 1,561,060 | 595,076 | 595,076 | 594,581 | 594,581 |
| TRANS FROM 4458 - AIS FEES | 309,562 | 312,335 | 353,261 | 354,694 | 355,167 | 356,600 |
| **TOTAL RESOURCES:** | **7,870,806** | **9,500,079** | **8,722,291** | **8,790,384** | **8,783,515** | **8,878,595** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 3,309,164 | 3,545,777 | 3,942,356 | 3,975,822 | 4,037,673 | 4,093,018 |
| OUT-OF-STATE TRAVEL | 25,167 | 19,539 | 25,167 | 25,167 | 25,167 | 25,167 |
| IN-STATE TRAVEL | 57,720 | 60,227 | 57,720 | 57,720 | 57,720 | 57,720 |
| OPERATING EXPENSES | 23,949 | 23,884 | 23,884 | 28,346 | 23,884 | 28,101 |
| EQUIPMENT | 211,335 | 313,426 | 299,898 | 305,289 | 266,847 | 270,447 |
| FISHERIES SMALL GRANTS | 115,447 | 500,380 | 78,735 | 84,472 | 78,735 | 84,916 |
| SECTION 6 ENDANGERED SPECIES | 13,848 | 22,552 | 14,695 | 13,848 | 14,695 | 13,848 |
| SWG AQUATIC CONSERVATION | 18,833 | 98,883 | 19,045 | 19,045 | 19,045 | 19,045 |
| SPORTFISH MANAGEMENT | 195,291 | 396,337 | 202,120 | 201,167 | 202,228 | 201,275 |
| SPORTFISH PRODUCTION/DISTRIBUTION | 615,465 | 390,120 | 607,223 | 607,465 | 607,223 | 607,271 |
| AIS OUTREACH AND INS | 821,987 | 569,644 | 825,278 | 829,175 | 825,278 | 829,619 |
| COST ALLOCATIONS | 1,330,738 | 1,284,262 | 1,330,738 | 1,330,738 | 1,330,738 | 1,330,738 |
| INFORMATION SERVICES | 12,485 | 14,630 | 14,630 | 18,280 | 14,630 | 17,964 |
| HATCHERY REFURBISHMENT | 54,427 | 1,035,943 | 54,427 | 54,427 | 54,427 | 54,427 |
| HATCHERY BOND ISSUE COSTS | 1,064,950 | 1,224,475 | 1,226,375 | 1,226,375 | 1,225,225 | 1,225,225 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 13,048 | 0 | 19,814 |
| **TOTAL EXPENDITURES:** | **7,870,806** | **9,500,079** | **8,722,291** | **8,790,384** | **8,783,515** | **8,878,595** |
| **PERCENT CHANGE:** | | **20.70%** | **-8.19%** | **-7.47%** | **0.70%** | **1.00%** |
| **TOTAL POSITIONS:** | **43.00** | **43.00** | **43.00** | **43.00** | **43.00** | **43.00** |

# WILDLIFE - DIVERSITY DIVISION

## 101-4466

**PROGRAM DESCRIPTION**

The Wildlife Diversity Division is dedicated to the protection, preservation, management, and restoration of Nevada's diverse wildlife heritage. Through sound science, data management, and synergistic partnerships, the division will maintain healthy wildlife populations and habitats. Thereby fulfilling Nevada's responsibility to maintain local, regional and global species diversity. Through the division's efforts, the scientific, educational, recreational, and economic values of Nevada's wildlife will be enhanced and preserved for future generations.

The Wildlife Diversity Division is responsible for sensitive species management and surveying; Endangered Species Act consultation and recovery work; implementation of the Nevada Wildlife Action Plan; habitat restoration; and the Department of Wildlife's portion of the Tahoe Environmental Improvement Program.

**BASE**

This request continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 461,245 | 461,244 | 461,245 | 461,245 | 461,245 | 461,245 |
| FED WILDLIFE RESTORATION W48 | 12,715 | 0 | 0 | 0 | 0 | 0 |
| FED WILDLIFE RESTORATION W64 | 4,106 | 0 | 0 | 0 | 0 | 0 |
| FED WILDLIFE GRANT FW3T | 74,479 | 169,121 | 155,411 | 74,479 | 156,869 | 74,479 |
| FED WILDLIFE RESTORATION FW4D | 344 | 0 | 0 | 0 | 0 | 0 |
| FED WILDLIFE RESTORATION FW24 | 1,059 | 2 | 0 | 0 | 0 | 0 |
| FED WILDLIFE RESTORATION W66 | 633,486 | 0 | 557,530 | 557,530 | 568,055 | 568,055 |
| FED SPORTFISH FW3T | 3,920 | 8,886 | 16,605 | 16,605 | 16,750 | 16,750 |
| FED SPORTFISH FW4D | 73 | 0 | 0 | 0 | 0 | 0 |
| FED SPORTFISH F-20 | 343 | 0 | 0 | 0 | 0 | 0 |
| FED SPORTFISH F32 | 859 | 0 | 0 | 0 | 0 | 0 |
| FED ENDANGERED SPECIES SECTION 6 | 78,538 | 79,730 | 52,714 | 52,714 | 53,151 | 53,151 |
| FED STATEWIDE WILDLIFE GRANT T12 | 475,706 | 990,829 | 504,489 | 504,489 | 507,552 | 507,552 |
| FED STATE WILDLIFE GRANT T4 | 0 | 15,076 | 17,298 | 0 | 17,444 | 0 |
| FED STATE WILDLIFE GRANT T2P2 | 11,261 | 0 | 0 | 0 | 0 | 0 |
| FED SMALL GRANTS | 61,436 | 43,788 | 33,125 | 33,125 | 33,125 | 33,125 |
| WATER BOND REIMBURSEMENTS | 12,645 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER TAHOE EIP PROGRAM | 18,762 | 25,822 | 23,766 | 18,762 | 46,740 | 18,762 |
| TRANSFER SPORTSMEN REVENUE | 4,095 | 240,561 | 184,791 | 299,950 | 168,974 | 305,663 |
| TRANS 4458 - HABITAT CONS FEE | 1,459 | 32,528 | 29,446 | 29,446 | 29,737 | 29,737 |
| TRANS MINING ASSESSMENT FEES | 4,978 | 29,195 | 16,720 | 16,720 | 16,866 | 16,866 |
| **TOTAL RESOURCES:** | **1,861,509** | **2,096,782** | **2,053,140** | **2,065,065** | **2,076,508** | **2,085,385** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,342,058 | 1,504,090 | 1,569,261 | 1,581,628 | 1,592,629 | 1,601,948 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OUT-OF-STATE TRAVEL | 17,305 | 18,943 | 17,305 | 17,305 | 17,305 | 17,305 |
| IN-STATE TRAVEL | 28,880 | 36,827 | 28,880 | 28,880 | 28,880 | 28,880 |
| OPERATING EXPENSES | 1,600 | 1,577 | 1,577 | 2,674 | 1,577 | 2,674 |
| EQUIPMENT | 30,472 | 46,030 | 90 | 90 | 90 | 90 |
| SWG PLAN IMPLEMENTATION | 89,225 | 110,800 | 82,813 | 82,813 | 82,813 | 82,813 |
| SECTION 6 ENDANGERED SPECIES | 1,801 | 35,987 | 2,248 | 1,801 | 2,248 | 1,801 |
| TAHOE EIP BOND | 3,784 | 3,963 | 3,784 | 2,692 | 3,784 | 2,692 |
| COST ALLOCATIONS | 341,738 | 333,121 | 341,738 | 341,738 | 341,738 | 341,738 |
| INFORMATION SERVICES | 4,646 | 5,444 | 5,444 | 5,444 | 5,444 | 5,444 |
| **TOTAL EXPENDITURES:** | **1,861,509** | **2,096,782** | **2,053,140** | **2,065,065** | **2,076,508** | **2,085,385** |
| **TOTAL POSITIONS:** | **16.00** | **16.00** | **16.00** | **16.00** | **16.00** | **16.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER SPORTSMEN REVENUE | 0 | 0 | 0 | 3,111 | 0 | 1,628 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,111** | **0** | **1,628** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 90 | 0 | 137 |
| OPERATING EXPENSES | 0 | 0 | 0 | -147 | 0 | -160 |
| SWG PLAN IMPLEMENTATION | 0 | 0 | 0 | -236 | 0 | -236 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,359 | 0 | 1,241 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 2,045 | 0 | 646 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,111** | **0** | **1,628** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER SPORTSMEN REVENUE | 0 | 0 | 0 | 14,031 | 0 | 21,381 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **14,031** | **0** | **21,381** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 14,031 | 0 | 21,381 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **14,031** | **0** | **21,381** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request modifies the amount of rent square footage charged to the Bryan Building agencies based on a revised allocation of actual square feet used with adjustment included for a pro rata amount of the shared common space.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED STATEWIDE WILDLIFE GRANT T12 | 0 | 0 | 463 | 1,461 | 463 | 1,462 |
| TRANSFER SPORTSMEN REVENUE | 0 | 0 | 464 | 1,462 | 464 | 1,460 |
| **TOTAL RESOURCES:** | **0** | **0** | **927** | **2,923** | **927** | **2,922** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 2,923 | 0 | 2,922 |
| TAHOE EIP BOND | 0 | 0 | 927 | 0 | 927 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **927** | **2,923** | **927** | **2,922** |

**E287 EDUCATED AND HEALTHY CITIZENRY**

This request funds the General Fund appropriation match requirement for federal grants.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 149,837 | 149,837 | 149,837 | 149,837 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRANSFER SPORTSMEN REVENUE | 0 | 0 | -149,837 | -149,837 | -149,837 | -149,837 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E711 EQUIPMENT REPLACEMENT**

This request funds replacement vehicles.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED STATEWIDE WILDLIFE GRANT T12 | 0 | 0 | 29,436 | 29,436 | 30,144 | 30,144 |
| TRANSFER SPORTSMEN REVENUE | 0 | 0 | 15,851 | 17,665 | 16,231 | 18,099 |
| **TOTAL RESOURCES:** | **0** | **0** | **45,287** | **47,101** | **46,375** | **48,243** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 45,287 | 47,101 | 46,375 | 48,243 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **45,287** | **47,101** | **46,375** | **48,243** |

**E902 TRANSFER 3 PCNS FROM BA4466 TO BA4461**

This request transfers three positions, a Wildlife Staff Specialist and two Biologist from budget account 4466, Diversity, to budget Aacount 4461, Data Technology Services Division.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED WILDLIFE RESTORATION W66 | 0 | 0 | -223,594 | -223,594 | -247,813 | -247,813 |
| TRANSFER SPORTSMEN REVENUE | 0 | 0 | -51,269 | -54,175 | -35,832 | -40,130 |
| **TOTAL RESOURCES:** | **0** | **0** | **-274,863** | **-277,769** | **-283,645** | **-287,943** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | -273,546 | -276,225 | -282,328 | -286,425 |
| OPERATING EXPENSES | 0 | 0 | -296 | -268 | -296 | -265 |
| INFORMATION SERVICES | 0 | 0 | -1,021 | -1,276 | -1,021 | -1,253 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-274,863** | **-277,769** | **-283,645** | **-287,943** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **-3.00** | **-3.00** | **-3.00** | **-3.00** |

WILDLIFE - DIVERSITY DIVISION
101-4466

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 461,245 | 461,244 | 611,082 | 611,082 | 611,082 | 611,082 |
| FED WILDLIFE RESTORATION W48 | 12,715 | 0 | 0 | 0 | 0 | 0 |
| FED WILDLIFE RESTORATION W64 | 4,106 | 0 | 0 | 0 | 0 | 0 |
| FED WILDLIFE GRANT FW3T | 74,479 | 169,121 | 155,411 | 74,479 | 156,869 | 74,479 |
| FED WILDLIFE RESTORATION FW4D | 344 | 0 | 0 | 0 | 0 | 0 |
| FED WILDLIFE RESTORATION FW24 | 1,059 | 2 | 0 | 0 | 0 | 0 |
| FED WILDLIFE RESTORATION W66 | 633,486 | 0 | 333,936 | 333,936 | 320,242 | 320,242 |
| FED SPORTFISH FW3T | 3,920 | 8,886 | 16,605 | 16,605 | 16,750 | 16,750 |
| FED SPORTFISH FW4D | 73 | 0 | 0 | 0 | 0 | 0 |
| FED SPORTFISH F-20 | 343 | 0 | 0 | 0 | 0 | 0 |
| FED SPORTFISH F32 | 859 | 0 | 0 | 0 | 0 | 0 |
| FED ENDANGERED SPECIES SECTION 6 | 78,538 | 79,730 | 52,714 | 52,714 | 53,151 | 53,151 |
| FED STATEWIDE WILDLIFE GRANT T12 | 475,706 | 990,829 | 534,388 | 535,386 | 538,159 | 539,158 |
| FED STATE WILDLIFE GRANT T4 | 0 | 15,076 | 17,298 | 0 | 17,444 | 0 |
| FED STATE WILDLIFE GRANT T2P2 | 11,261 | 0 | 0 | 0 | 0 | 0 |
| FED SMALL GRANTS | 61,436 | 43,788 | 33,125 | 33,125 | 33,125 | 33,125 |
| WATER BOND REIMBURSEMENTS | 12,645 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER TAHOE EIP PROGRAM | 18,762 | 25,822 | 23,766 | 18,762 | 46,740 | 18,762 |
| TRANSFER SPORTSMEN REVENUE | 4,095 | 240,561 | 0 | 132,207 | 0 | 158,264 |
| TRANS 4458 - HABITAT CONS FEE | 1,459 | 32,528 | 29,446 | 29,446 | 29,737 | 29,737 |
| TRANS MINING ASSESSMENT FEES | 4,978 | 29,195 | 16,720 | 16,720 | 16,866 | 16,866 |
| **TOTAL RESOURCES:** | **1,861,509** | **2,096,782** | **1,824,491** | **1,854,462** | **1,840,165** | **1,871,616** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,342,058 | 1,504,090 | 1,295,715 | 1,319,524 | 1,310,301 | 1,337,041 |
| OUT-OF-STATE TRAVEL | 17,305 | 18,943 | 17,305 | 17,305 | 17,305 | 17,305 |
| IN-STATE TRAVEL | 28,880 | 36,827 | 28,880 | 28,880 | 28,880 | 28,880 |
| OPERATING EXPENSES | 1,600 | 1,577 | 1,281 | 5,182 | 1,281 | 5,171 |
| EQUIPMENT | 30,472 | 46,030 | 45,377 | 47,191 | 46,465 | 48,333 |
| SWG PLAN IMPLEMENTATION | 89,225 | 110,800 | 82,813 | 82,577 | 82,813 | 82,577 |
| SECTION 6 ENDANGERED SPECIES | 1,801 | 35,987 | 2,248 | 1,801 | 2,248 | 1,801 |
| TAHOE EIP BOND | 3,784 | 3,963 | 4,711 | 2,692 | 4,711 | 2,692 |
| COST ALLOCATIONS | 341,738 | 333,121 | 341,738 | 341,738 | 341,738 | 341,738 |

WILDLIFE - DIVERSITY DIVISION
101-4466

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 4,646 | 5,444 | 4,423 | 5,527 | 4,423 | 5,432 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 2,045 | 0 | 646 |
| **TOTAL EXPENDITURES:** | **1,861,509** | **2,096,782** | **1,824,491** | **1,854,462** | **1,840,165** | **1,871,616** |
| **PERCENT CHANGE:** | | **12.64%** | **-12.99%** | **-11.56%** | **0.86%** | **0.93%** |
| **TOTAL POSITIONS:** | **16.00** | **16.00** | **13.00** | **13.00** | **13.00** | **13.00** |

# WILDLIFE - HABITAT

## 101-4467

**PROGRAM DESCRIPTION**

The Habitat Division provides consultation and reviews land use plans; oversees the state's Wildlife Management Areas, natural and artificial water developments; habitat rehabilitation and restoration; wetlands acquisition and restoration; the mining assessment and reclamation program; and bond funded habitat enhancement projects.

**BASE**

This request continues funding for 39 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED WILDLIFE RESTORATION W48 | 41,577 | 0 | 0 | 0 | 0 | 0 |
| FED WILDLIFE RESTORATION W64 | 8,735 | 0 | 0 | 0 | 0 | 0 |
| FED WILD RESTORATION FW3T | 635,928 | 661,697 | 646,399 | 646,399 | 632,068 | 632,068 |
| FED WILD RESTORATION FW4D | 1,168,811 | 1,601,621 | 1,191,561 | 1,191,561 | 1,231,159 | 1,231,159 |
| FED WILD RESTORATION W61 | 142,665 | 184,548 | 168,488 | 168,488 | 170,178 | 170,178 |
| FED WILD RESTORATION W58 | 1,058,994 | 1,113,671 | 1,117,102 | 1,117,102 | 1,127,593 | 1,127,593 |
| FEDERAL RECEIPTS-I | 13,040 | 0 | 0 | 0 | 0 | 0 |
| FED WILD RESTORATION FW24 | 1,792,081 | 522,984 | 1,897,013 | 1,897,013 | 1,910,526 | 1,910,526 |
| FED SPORTFISH FW3T | 33,470 | 34,645 | 47,591 | 47,591 | 46,357 | 46,357 |
| FED SPORTFISH FW4D | 247,415 | 268,041 | 195,141 | 195,141 | 202,442 | 202,442 |
| FED SPORTFISH F-20 | 525 | 0 | 0 | 0 | 0 | 0 |
| FED STATE WILDLIFE GRANT T12 | 156 | 0 | 0 | 0 | 0 | 0 |
| FED SMALL GRANT | 1,224,984 | 1,330,547 | 1,417,513 | 1,417,513 | 1,419,201 | 1,419,201 |
| DREAM TAG PROJECTS | 475,000 | 250,000 | 250,001 | 250,001 | 250,001 | 250,001 |
| TRANSFER IN DCNR SETT | 62,475 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER SPORTSMEN REVENUE | 1,667,967 | 1,322,869 | 1,303,518 | 1,345,224 | 1,320,888 | 1,360,892 |
| TRANS HABITAT CONSERVE FEE | 405,571 | 707,423 | 586,358 | 586,358 | 586,358 | 586,358 |
| TRANS DUCK STAMP | 123,893 | 108,494 | 107,220 | 107,220 | 107,220 | 107,220 |
| TRANS MINING ASSESSMENT | 149,238 | 952,294 | 380,844 | 380,844 | 388,444 | 388,444 |
| TRANS UPLAND GAME STAMP | 256,632 | 578,368 | 300,618 | 300,618 | 301,463 | 301,463 |
| TRANSFER FROM TRAFFIC SAFETY-I | 5,704 | 257,140 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **9,514,861** | **9,894,342** | **9,609,367** | **9,651,073** | **9,693,898** | **9,733,902** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 2,850,435 | 3,246,884 | 3,366,598 | 3,412,495 | 3,451,054 | 3,495,249 |
| OUT-OF-STATE TRAVEL | 7,855 | 11,679 | 7,855 | 7,855 | 7,855 | 7,855 |
| IN-STATE TRAVEL | 42,550 | 49,893 | 42,550 | 42,550 | 42,550 | 42,550 |
| OPERATING EXPENSES | 8,489 | 8,430 | 8,430 | 9,590 | 8,430 | 9,590 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| EQUIPMENT | 258,467 | 264,045 | 10,472 | 10,472 | 10,472 | 10,472 |
| DREAM TAG PROJECTS | 250,001 | 250,000 | 250,001 | 250,001 | 250,001 | 250,001 |
| WATER DEVELOPMENT ATLAS | 29,661 | 29,108 | 29,661 | 29,661 | 29,661 | 29,661 |
| CARSON WETLANDS | 121,547 | 128,059 | 121,473 | 119,132 | 121,473 | 119,132 |
| TECHNICAL GUIDANCE | 30,586 | 14,496 | 30,655 | 30,655 | 30,655 | 30,655 |
| WMA SYSTEM | 601,355 | 1,151,495 | 530,886 | 531,562 | 530,961 | 531,637 |
| NV PARTNERS FOR C&D PROGRAM | 2,991,136 | 1,607,199 | 2,911,546 | 2,911,546 | 2,911,546 | 2,911,546 |
| HABITAT REHABILITATION/RESTORATION | 587,530 | 644,923 | 577,166 | 577,166 | 577,166 | 577,166 |
| UPLAND GAME | 256,633 | 558,575 | 257,543 | 256,790 | 257,543 | 256,790 |
| WILDLIFE WATER DEVELOPMENT | 385,581 | 365,000 | 386,218 | 384,616 | 386,218 | 384,616 |
| INDUSTRIAL DEV PROJECTS | 38,601 | 554,214 | 38,604 | 38,601 | 38,604 | 38,601 |
| DUCK STAMP PROJECTS | 123,892 | 108,494 | 107,220 | 105,892 | 107,220 | 105,892 |
| COST ALLOCATIONS | 919,220 | 888,577 | 919,220 | 919,220 | 919,220 | 919,220 |
| INFORMATION SERVICES | 11,322 | 13,271 | 13,269 | 13,269 | 13,269 | 13,269 |
| **TOTAL EXPENDITURES:** | **9,514,861** | **9,894,342** | **9,609,367** | **9,651,073** | **9,693,898** | **9,733,902** |
| **TOTAL POSITIONS:** | **39.00** | **39.00** | **39.00** | **39.00** | **39.00** | **39.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER SPORTSMEN REVENUE | 0 | 0 | 0 | 19,113 | 0 | 26,113 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **19,113** | **0** | **26,113** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 221 | 0 | 334 |
| OPERATING EXPENSES | 0 | 0 | 0 | -206 | 0 | -288 |
| WMA SYSTEM | 0 | 0 | 0 | 776 | 0 | 762 |
| NV PARTNERS FOR C&D PROGRAM | 0 | 0 | 0 | 7,652 | 0 | 8,886 |
| WILDLIFE WATER DEVELOPMENT | 0 | 0 | 0 | 388 | 0 | 412 |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,310 | 0 | 3,024 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 6,972 | 0 | 12,983 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **19,113** | **0** | **26,113** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER SPORTSMEN REVENUE | 0 | 0 | 0 | 30,728 | 0 | 48,196 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **30,728** | **0** | **48,196** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 30,728 | 0 | 48,196 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **30,728** | **0** | **48,196** |

**ENHANCEMENT**

**E284 EDUCATED AND HEALTHY CITIZENRY**

This request funds the offset of costs associated with the Habitat Division working on National Environmental Policy Act process and conducting in-depth technical review analyses for federal, state, regional, and local governmental partners, as well as project proponents, numerous non-governmental organizations, private citizens, and landowners.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 156,332 | 156,332 | 156,332 | 156,332 |
| TRANSFER SPORTSMEN REVENUE | 0 | 0 | -156,332 | -156,332 | -156,332 | -156,332 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E710 EQUIPMENT REPLACEMENT**
This request funds replacement equipment.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED WILD RESTORATION FW4D | 0 | 0 | 159,583 | 159,583 | 27,108 | 27,108 |
| FED WILD RESTORATION W58 | 0 | 0 | 27,000 | 27,000 | 0 | 0 |
| FED SPORTFISH FW4D | 0 | 0 | 33,968 | 33,968 | 5,770 | 5,770 |
| TRANSFER SPORTSMEN REVENUE | 0 | 0 | 64,518 | 64,518 | 10,960 | 10,960 |
| **TOTAL RESOURCES:** | **0** | **0** | **285,069** | **285,069** | **43,838** | **43,838** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 285,069 | 285,069 | 43,838 | 43,838 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **285,069** | **285,069** | **43,838** | **43,838** |

**E711 EQUIPMENT REPLACEMENT**
This request funds replacement vehicles.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED WILD RESTORATION FW3T | 0 | 0 | 19,414 | 19,414 | 32,513 | 32,513 |
| FED WILD RESTORATION FW4D | 0 | 0 | 27,545 | 27,545 | 25,222 | 25,222 |
| FED WILD RESTORATION W58 | 0 | 0 | 44,122 | 44,122 | 40,787 | 40,787 |
| FED SPORTFISH FW3T | 0 | 0 | 1,022 | 1,022 | 1,711 | 1,711 |
| FED SPORTFISH FW4D | 0 | 0 | 5,863 | 5,863 | 5,369 | 5,369 |
| TRANSFER SPORTSMEN REVENUE | 0 | 0 | 17,948 | 23,106 | 21,604 | 27,208 |
| **TOTAL RESOURCES:** | **0** | **0** | **115,914** | **121,072** | **127,206** | **132,810** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 115,914 | 121,072 | 127,206 | 132,810 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **115,914** | **121,072** | **127,206** | **132,810** |

**E720 NEW EQUIPMENT**
This request funds new equipment.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| FED WILD RESTORATION FW4D | 0 | 0 | 0 | 0 | 56,241 | 56,241 |
| FED SPORTFISH FW4D | 0 | 0 | 0 | 0 | 11,971 | 11,971 |
| TRANSFER SPORTSMEN REVENUE | 0 | 0 | 0 | 0 | 22,738 | 22,738 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **90,950** | **90,950** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 0 | 0 | 90,950 | 90,950 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **90,950** | **90,950** |

**E903 TRANSFER INDIRECT COST ALLOCATION FOR UTILITY**
This request transfers indirect cost allocations for utilities.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E905 TRANSFER CAT70 FROM BA4461 TO BA4467**
This request transfers State Lands expenditures from budget account 4461, Operations, to budget account 4467, Habitat.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER SPORTSMEN REVENUE | 0 | 0 | 81,930 | 81,731 | 84,564 | 85,438 |
| **TOTAL RESOURCES:** | **0** | **0** | **81,930** | **81,731** | **84,564** | **85,438** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO STATE LANDS | 0 | 0 | 81,930 | 81,731 | 84,564 | 85,438 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **81,930** | **81,731** | **84,564** | **85,438** |

WILDLIFE - HABITAT
101-4467

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 156,332 | 156,332 | 156,332 | 156,332 |
| FED WILDLIFE RESTORATION W48 | 41,577 | 0 | 0 | 0 | 0 | 0 |
| FED WILDLIFE RESTORATION W64 | 8,735 | 0 | 0 | 0 | 0 | 0 |
| FED WILD RESTORATION FW3T | 635,928 | 661,697 | 665,813 | 665,813 | 664,581 | 664,581 |
| FED WILD RESTORATION FW4D | 1,168,811 | 1,601,621 | 1,378,689 | 1,378,689 | 1,339,730 | 1,339,730 |
| FED WILD RESTORATION W61 | 142,665 | 184,548 | 168,488 | 168,488 | 170,178 | 170,178 |
| FED WILD RESTORATION W58 | 1,058,994 | 1,113,671 | 1,188,224 | 1,188,224 | 1,168,380 | 1,168,380 |
| FEDERAL RECEIPTS-I | 13,040 | 0 | 0 | 0 | 0 | 0 |
| FED WILD RESTORATION FW24 | 1,792,081 | 522,984 | 1,897,013 | 1,897,013 | 1,910,526 | 1,910,526 |
| FED SPORTFISH FW3T | 33,470 | 34,645 | 48,613 | 48,613 | 48,068 | 48,068 |
| FED SPORTFISH FW4D | 247,415 | 268,041 | 234,972 | 234,972 | 225,552 | 225,552 |
| FED SPORTFISH F-20 | 525 | 0 | 0 | 0 | 0 | 0 |
| FED STATE WILDLIFE GRANT T12 | 156 | 0 | 0 | 0 | 0 | 0 |
| FED SMALL GRANT | 1,224,984 | 1,330,547 | 1,417,513 | 1,417,513 | 1,419,201 | 1,419,201 |
| DREAM TAG PROJECTS | 475,000 | 250,000 | 250,001 | 250,001 | 250,001 | 250,001 |
| TRANSFER IN DCNR SETT | 62,475 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER SPORTSMEN REVENUE | 1,667,967 | 1,322,869 | 1,311,582 | 1,408,088 | 1,304,422 | 1,425,213 |
| TRANS HABITAT CONSERVE FEE | 405,571 | 707,423 | 586,358 | 586,358 | 586,358 | 586,358 |
| TRANS DUCK STAMP | 123,893 | 108,494 | 107,220 | 107,220 | 107,220 | 107,220 |
| TRANS MINING ASSESSMENT | 149,238 | 952,294 | 380,844 | 380,844 | 388,444 | 388,444 |
| TRANS UPLAND GAME STAMP | 256,632 | 578,368 | 300,618 | 300,618 | 301,463 | 301,463 |
| TRANSFER FROM TRAFFIC SAFETY-I | 5,704 | 257,140 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **9,514,861** | **9,894,342** | **10,092,280** | **10,188,786** | **10,040,456** | **10,161,247** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 2,850,435 | 3,246,884 | 3,366,598 | 3,443,444 | 3,451,054 | 3,543,779 |
| OUT-OF-STATE TRAVEL | 7,855 | 11,679 | 7,855 | 7,855 | 7,855 | 7,855 |
| IN-STATE TRAVEL | 42,550 | 49,893 | 42,550 | 42,550 | 42,550 | 42,550 |
| OPERATING EXPENSES | 8,489 | 8,430 | 8,430 | 9,384 | 8,430 | 9,302 |
| EQUIPMENT | 258,467 | 264,045 | 411,455 | 416,613 | 272,466 | 278,070 |
| DREAM TAG PROJECTS | 250,001 | 250,000 | 250,001 | 250,001 | 250,001 | 250,001 |
| WATER DEVELOPMENT ATLAS | 29,661 | 29,108 | 29,661 | 29,661 | 29,661 | 29,661 |
| CARSON WETLANDS | 121,547 | 128,059 | 121,473 | 119,132 | 121,473 | 119,132 |

WILDLIFE - HABITAT
101-4467

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TECHNICAL GUIDANCE | 30,586 | 14,496 | 30,655 | 30,655 | 30,655 | 30,655 |
| WMA SYSTEM | 601,355 | 1,151,495 | 530,886 | 532,338 | 530,961 | 532,399 |
| NV PARTNERS FOR C&D PROGRAM | 2,991,136 | 1,607,199 | 2,911,546 | 2,919,198 | 2,911,546 | 2,920,432 |
| HABITAT REHABILITATION/RESTORATION | 587,530 | 644,923 | 577,166 | 577,166 | 577,166 | 577,166 |
| UPLAND GAME | 256,633 | 558,575 | 257,543 | 256,790 | 257,543 | 256,790 |
| WILDLIFE WATER DEVELOPMENT | 385,581 | 365,000 | 386,218 | 385,004 | 386,218 | 385,028 |
| INDUSTRIAL DEV PROJECTS | 38,601 | 554,214 | 38,604 | 38,601 | 38,604 | 38,601 |
| DUCK STAMP PROJECTS | 123,892 | 108,494 | 107,220 | 105,892 | 107,220 | 105,892 |
| COST ALLOCATIONS | 919,220 | 888,577 | 919,220 | 919,220 | 919,220 | 919,220 |
| INFORMATION SERVICES | 11,322 | 13,271 | 13,269 | 16,579 | 13,269 | 16,293 |
| TRANSFER TO STATE LANDS | 0 | 0 | 81,930 | 81,731 | 84,564 | 85,438 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 6,972 | 0 | 12,983 |
| **TOTAL EXPENDITURES:** | **9,514,861** | **9,894,342** | **10,092,280** | **10,188,786** | **10,040,456** | **10,161,247** |
| **PERCENT CHANGE:** | | **3.99%** | **2.00%** | **2.98%** | **-0.51%** | **-0.27%** |
| **TOTAL POSITIONS:** | **39.00** | **39.00** | **39.00** | **39.00** | **39.00** | **39.00** |

# Transportation

**DEPARTMENT OF TRANSPORTATION -** The Nevada Department of Transportation (NDOT) provides a better transportation system for Nevada through unified and dedicated efforts.

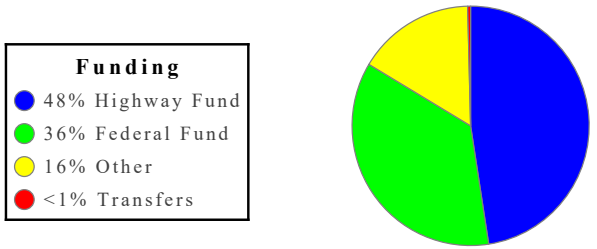
## Department Budget Highlights:

1. **Create Efficiencies Using Modern Avionics -** The budget includes funding to replace the 31 year old Cessna Citation and the 37 year old Commander aircraft to achieve fuel cost savings, reduce noise pollution, streamline flight times, and increase seat capacity, as well as improve recruitment and retention of pilots.

2. **Nevada Statewide Rest Area & Rest Stop Initiative -** The budget includes funding to reconstruct the highest priority rest area facilities at Trinity, Beowawe, and Millers in conjunction with the Department of Tourism and Cultural Affairs.

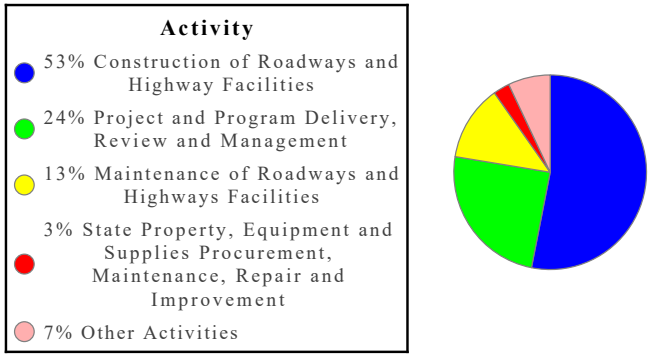
3. **Nevada Shared Radio System Replacement -** Funding is included for the replacement of the Nevada Shared Radio System in partnership with the other infrastructure owners, Washoe County and NV Energy.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 1,022,831,434 | 1,019,890,032 |
| Total FTE | 1,844.51 | 1,844.51 |

**Department Biennium Total by Activity**



## Activity: Construction of Roadways and Highway Facilities

This activity ensures that construction of roadways and associated facilities are properly managed; prepares construction manuals and specifications; resolves construction claims and disputes; provides construction technical expertise; and serves as the department's liaison with the construction industry.

## Performance Measures

1. Percent of Projects Constructed within Cost Range

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 94.12% | 96.77% | 89.66% | 94.44% | 80.00% | 80.00% | 80.00% |

2. Percent of Projects Constructed within Schedule

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 85.29% | 96.77% | 100.00% | 100.00% | 80.00% | 80.00% | 80.00% |

3. Percent of Roadway Miles Traveled that are Reliable

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 87.95% | 87.20% | 86.18% | 89.98% | 89.98% | 89.98% | 89.98% |

4. Compliance with Federal Requirements for DBE Percent

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 8.73% | 13.33% | 3.39% | 9.62% | 9.62% | 9.62% | 9.62% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Highway Fund | $ | 228,550,144 | 227,076,669 |
| Other | $ | 161,600,000 | 161,600,000 |
| Federal Fund | $ | 153,088,000 | 153,088,000 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 543,238,144 | 541,764,669 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure safe & reliable transportation infrastructure | 543,238,144 | 541,764,669 |

## Activity: Maintenance of Roadways and Highways Facilities

This activity ensures the transportation system is well maintained, safe, and operating efficiently through regular inspection and testing of pavement and bridge structures; completion of roadway betterment projects; and providing equipment and crew resources to respond to natural and man-made emergencies.

### Performance Measures

1. NDOT- Owned Bridges Structurally Deficient or Functionally Obsolete

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 1.37% | 1.12% | 1.20% | 1.24% | 1.04% | 0.99% | 0.99% |

2. Percent of NDOT Facilities that Comply with Code

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 57.64% | 60.76% | 61.81% | 63.03% | 67.71% | 67.71% | 67.71% |

3. Percent of State-Maintained Pavements Needing Preservation

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected | Projected |
| Percent: | 11.13% | 3.40% | 3.25% | 10.51% | 10.51% | 10.51% | 10.51% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Highway Fund | $ | 39,472,413 | 39,217,932 |
| Federal Fund | $ | 89,424,000 | 89,424,000 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 128,896,413 | 128,641,932 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure safe & reliable transportation infrastructure | 128,896,413 | 128,641,932 |

## Activity: Project and Program Delivery, Review and Management

This activity ensures project delivery staff coordinate with public and private entities to develop land maps and infrastructure models; professional land surveys; project plans; and specifications and estimates used to advertise, award, and administer construction projects.

### Performance Measures

1. Number of Fatalities on Nevada's Streets and Highways

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 321 | 329 | 305 | 303 | 294 | 293 | 292 |

2. Percent of Projects Designed and Advertised on Schedule

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 72.92% | 88.24% | 78.00% | 73.68% | 80.00% | 80.00% | 80.00% |

3. Percent of Projects Designed and Scheduled within Cost Range

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 32.26% | 28.57% | 30.77% | 35.71% | 80.00% | 80.00% | 80.00% |

4. Percent of Projects Designed and Awarded within Cost Range

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 51.22% | 47.22% | 41.18% | 33.93% | 80.00% | 80.00% | 80.00% |

5. Percent of Agreements Fully Executed within 30 Calendar Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 91.38% | 95.85% | 95.85% | 97.85% | 89.81% | 89.81% | 89.81% |

6. Working Days Flights Unavailable

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 13.71% | 11.16% | 12.80% | 18.41% | 8.00% | 8.00% | 8.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 501,842 | 501,842 |
| Highway Fund | $ | 131,574,710 | 130,726,441 |
| Federal Fund | $ | 118,128,000 | 118,128,000 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 250,204,551 | 249,356,282 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 250,204,551 | 249,356,282 |

## Activity: State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement

This activity includes ensuring that the state's mobile equipment assets are used efficiently and economically are consistent with technological advances and environmental regulations and are properly maintained for the maximum benefit of the state. This activity also manages the NDOT fueling system.

### Performance Measures

1. Percent of Fleet in Compliance with Maintenance Criteria

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 73.13% | 71.31% | 64.26% | 62.77% | 75.96% | 75.06% | 75.06% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1,227 | 1,227 |
| Highway Fund | $ | 25,827,628 | 25,661,116 |
| Federal Fund | $ | 0 | 0 |
| Transfers | $ | 2,302,535 | 2,302,535 |
| TOTAL | $ | 28,131,390 | 27,964,878 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 28,131,390 | 27,964,878 |

## Activity: Multimodal, Aviation, Transit, Rail, Bicycle, and Pedestrian Programs

This activity has multiple objectives: ensuring that the state's general aviation public and private use airports meet safety requirements; ensuring that federal transit funding is utilized properly and efficiently; integrating passenger rails into a broader transportation system; and managing the federal Safe Routes to School program.

### Performance Measures

1. Increase in Implementation of Multi-Modal Options

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 52 | 64 | 39 | 48 | 55 | 55 | 55 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 537,147 | 687,147 |
| Highway Fund | $ | 8,284,334 | 8,230,924 |
| Federal Fund | $ | 0 | 0 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 8,821,481 | 8,918,071 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve pedestrian & traffic safety on streets & highways | 8,821,481 | 8,918,071 |

## Activity: Develop Transportation Projects and Secure Project Funding

This activity develops the Statewide Transportation Improvement Program. The program identifies Nevada transportation projects and funding as the result of a comprehensive, statewide transportation planning process that includes Nevada's metropolitan planning organizations and local governments.

### Performance Measures

1. Percent of Federal Obligation Funds Obligated by End of Federal Fiscal Year

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | |
| Percent: | 103.24% | 106.11% | 106.64% | 109.32% | 100.00% | 100.00% | |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Highway Fund | $ | 7,309,706 | 7,262,580 |
| Federal Fund | $ | 5,520,000 | 5,520,000 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 12,829,706 | 12,782,580 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure safe & reliable transportation infrastructure | 12,829,706 | 12,782,580 |

## Activity: Highway Operations and Emergency Management

This activity is responsible for emergency management and security, the 800MHz radio system, highway operations, operations analysis, intelligent transportation system design, and management of the Traffic Management Center.

### Performance Measures

1. Percent of Emergency Plans Completed with Training and Exercise

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 87.50% | 87.50% | 87.50% | 100.00% | 100.00% | 100.00% | 100.00% |

2. Percent of Incident Clearance Responsiveness in Las Vegas Area

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 77.74% | 80.30% | 79.40% | 91.69% | 92.00% | 92.00% | 92.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Highway Fund | $ | 12,182,843 | 12,104,300 |
| Other | $ | 331,350 | 331,350 |
| Federal Fund | $ | 1,840,000 | 1,840,000 |
| Transfers | $ | 1,741,753 | 1,792,088 |
| TOTAL | $ | 16,095,946 | 16,067,738 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Ensure safe & reliable transportation infrastructure | 16,095,946 | 16,067,738 |

## Activity: District Communication, Permitting, and Right of Way

This activity includes district operations involved in the performance of communications and permitting activities. District Right-of-Way staff ensure compliance with permit and other right-of-way requirements. District communications staff ensure vital and reliable intra-agency and interagency telecommunications.

### Performance Measures

1. Percent of Customer's Overall Satisfaction Rating of NDOT

| | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|
| Type: | Actual | Projected | Projected | Projected |
| Percent: | 77.46% | 79.67% | 79.67% | 79.67% |

2. Percent of Permits Issued or Rejected within 45 Working Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 97.37% | 95.36% | 94.58% | 95.78% | 95.00% | 95.00% | 95.00% |

3. Percent of Customers Rating Debris Removal as Good or Excellent

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 78.98% | 80.01% | 80.99% | 79.67% | 79.67% | 79.67% | 79.67% |

4. Percent of Customers Rating Roadway Maintenance as Good or Excellent

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 88.01% | 89.00% | 89.98% | 87.25% | 87.25% | 87.25% | 87.25% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Highway Fund | $ | 2,436,569 | 2,420,860 |
| Federal Fund | $ | 0 | 0 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 2,436,569 | 2,420,860 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve pedestrian & traffic safety on streets & highways | 2,436,569 | 2,420,860 |

## Activity: Resource Management and Public Outreach

This activity reflects the percentage of NDOT's Stormwater Division staff conducting permit required inspections at all of NDOT's major maintenance facilities.

### Performance Measures

1. Annual Major Maintenance Facility Stormwater Inspections

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 100.00% | 100.00% | 100.00% | 90.00% | 90.00% | 90.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Highway Fund | $ | 2,436,569 | 2,420,860 |
| Federal Fund | $ | 0 | 0 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 2,436,569 | 2,420,860 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Protect & sustainably manage natural resources | 2,436,569 | 2,420,860 |

## Activity: Fiscal and Financial Operations, Management and Reporting

This activity supports fiscal responsibilities including: monitor, budget, and obligate funding; process accounting transactions; forecast and monitor cash flow; schedule projects; and prepare financial reports, including those mandated by the American Recovery and Reinvestment Act of 2009.

### Performance Measures

1. Percent of Timely Billings for Federal Reimbursement

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 91.49% | 100.00% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 250,921 | 250,921 |
| Highway Fund | $ | 16,081,353 | 15,977,676 |
| Federal Fund | $ | 0 | 0 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 16,332,274 | 16,228,597 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 16,332,274 | 16,228,597 |

## Activity: Information Technology Support

This activity meets the technology and communications needs for the Nevada Department of Transportation.

### Performance Measures

1. Customer Satisfaction

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 98.97% | 99.11% | 100.00% | 97.49% | 91.89% | 91.89% | 91.89% |

2. Percent of Helpdesk Timely Resolution of Issues

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.89% | 98.71% | 89.48% | 60.55% | 90.00% | 90.00% | 90.00% |

3. Percent of Projects Completed within Established Timeline and Budget

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 77.78% | 83.33% | 40.00% | 85.71% | 91.67% | 91.67% | 91.67% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Highway Fund | $ | 11,695,530 | 11,620,128 |
| Other | $ | 0 | 0 |
| Federal Fund | $ | 0 | 0 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 11,695,530 | 11,620,128 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 11,695,530 | 11,620,128 |

## Activity: Agency Human Resource Services

This activity is responsible for recruitment; conflict investigation, resolution and mediation; training; and management of the statewide safety program. This activity also oversees employee compensation and maintenance of those records.

## Performance Measures

1. Percent of Employees Incurring Workplace Injuries and Illnesses

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 10.24% | 6.95% | 8.61% | 9.17% | 8.72% | 8.67% | 8.61% |

2. Percent of Employees Requiring Medical Attention

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 5.35% | 4.84% | 4.07% | 5.12% | 4.89% | 4.84% | 4.78% |

3. Overall Rating Based on Employee Satisfaction Survey

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 52.08% | 56.74% | 67.06% | 69.04% | 80.00% | 80.00% | 80.00% |

4. Percent of Employees Receiving Training During the Year

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 70.00% | 89.67% | 88.34% | 68.81% | 73.24% | 73.24% | 73.24% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 250,921 | 250,921 |
| Highway Fund | $ | 1,461,941 | 1,452,516 |
| Federal Fund | $ | 0 | 0 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 1,712,862 | 1,703,437 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Recruit & retain a mission-ready workforce | 1,712,862 | 1,703,437 |

# NDOT - BOND CONSTRUCTION

## 201-4663

**PROGRAM DESCRIPTION**

Authority is requested for budget account 4663 to accept and expend bond proceeds to fund the construction of project NEON in Clark County as a design-build project. Bond principal payments are planned to be reimbursed with federal funds at 95% and 5% state match. Per NRS 408.273 Transportation Board and Board of Finance approval is required to complete the bond sales. The issuance of bonds will allow the Department of Transportation to accelerate the delivery of project NEON in the most cost-effective manner.

**BASE**

This request is for the authority to accept and expend bond proceeds to fund the construction of project NEON in Clark County as a design-build project.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 195,172,516 | 111,015,914 | 0 | 0 | 220,083,461 | 0 |
| BALANCE FORWARD TO NEW YEAR | -111,015,914 | 0 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 1,834,144 | 1,110,180 | 0 | 0 | 0 | 0 |
| PROCEEDS FROM SALE OF BONDS | 135,004,892 | 0 | 220,083,462 | 0 | 220,083,462 | 0 |
| **TOTAL RESOURCES:** | **220,995,638** | **112,126,094** | **220,083,462** | **0** | **440,166,923** | **0** |
| **EXPENDITURES:** | | | | | | |
| YR 2016 BOND ISSUE | 9,795,811 | 229 | 0 | 0 | 0 | 0 |
| FY 2017 BOND ISSUE | 186,878,478 | 164,964 | 0 | 0 | 0 | 0 |
| FY 2018 BOND ISSUE | 24,321,349 | 111,960,901 | 1 | 0 | 1 | 0 |
| RESERVE | 0 | 0 | 220,083,461 | 0 | 440,166,922 | 0 |
| **TOTAL EXPENDITURES:** | **220,995,638** | **112,126,094** | **220,083,462** | **0** | **440,166,923** | **0** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This requests is for authority for bond funding that will enable the department to accelerate the completion of much-needed roadway projects.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TREASURER'S INTEREST DISTRIB | 0 | 0 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| PROCEEDS FROM SALE OF BONDS | 0 | 0 | 160,000,000 | 160,000,000 | 160,000,000 | 160,000,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **161,600,000** | **161,600,000** | **161,600,000** | **161,600,000** |
| **EXPENDITURES:** | | | | | | |
| FY 2020 BOND ISSUE | 0 | 0 | 161,600,000 | 161,600,000 | 0 | 0 |
| FY 2021 BOND ISSUE | 0 | 0 | 0 | 0 | 161,600,000 | 161,600,000 |

NDOT - BOND CONSTRUCTION
201-4663

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **161,600,000** | **161,600,000** | **161,600,000** | **161,600,000** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 195,172,516 | 111,015,914 | 0 | 0 | 220,083,461 | 0 |
| BALANCE FORWARD TO NEW YEAR | -111,015,914 | 0 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 1,834,144 | 1,110,180 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| PROCEEDS FROM SALE OF BONDS | 135,004,892 | 0 | 380,083,462 | 160,000,000 | 380,083,462 | 160,000,000 |
| **TOTAL RESOURCES:** | **220,995,638** | **112,126,094** | **381,683,462** | **161,600,000** | **601,766,923** | **161,600,000** |
| **EXPENDITURES:** | | | | | | |
| YR 2016 BOND ISSUE | 9,795,811 | 229 | 0 | 0 | 0 | 0 |
| FY 2017 BOND ISSUE | 186,878,478 | 164,964 | 0 | 0 | 0 | 0 |
| FY 2018 BOND ISSUE | 24,321,349 | 111,960,901 | 1 | 0 | 1 | 0 |
| FY 2020 BOND ISSUE | 0 | 0 | 161,600,000 | 161,600,000 | 0 | 0 |
| FY 2021 BOND ISSUE | 0 | 0 | 0 | 0 | 161,600,000 | 161,600,000 |
| RESERVE | 0 | 0 | 220,083,461 | 0 | 440,166,922 | 0 |
| **TOTAL EXPENDITURES:** | **220,995,638** | **112,126,094** | **381,683,462** | **161,600,000** | **601,766,923** | **161,600,000** |
| **PERCENT CHANGE:** | | **-49.26%** | **240.41%** | **44.12%** | **57.66%** | **0.00%** |

# NDOT - TRANSPORTATION ADMINISTRATION

## 201-4660

**PROGRAM DESCRIPTION**

The Nevada Department of Transportation (NDOT) is governed by Article 9, Section 5, of the Nevada Constitution: "The proceeds from the imposition of any license or registration fee and other charge with respect to the operation of any motor vehicle upon any public highway in this state and the proceeds from the imposition of any excise tax on gasoline or other motor vehicle fuel shall, except costs of administration, be used exclusively for the construction, maintenance, and repair of the public highways of this state."

**BASE**

This request continues funding for 1,844.51 positions, in addition to a variable number of seasonal workers, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 451,299,316 | 459,911,089 | 280,734,131 | 422,452,971 | 284,891,795 | 436,049,057 |
| REVERSIONS | -121,157,197 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 570,638 | 565,216 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -565,215 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL AID | 380,546,364 | 368,436,484 | 345,000,000 | 368,000,000 | 345,000,000 | 368,000,000 |
| MISCELLANEOUS PROGRAM FEES | 357,678 | 273,550 | 276,430 | 282,400 | 276,430 | 282,400 |
| LICENSE PLATE CHARGE | 4,747 | 8,100 | 4,747 | 4,747 | 4,747 | 4,747 |
| MISCELLANEOUS SALES | 1,003,683 | 560,946 | 1,003,683 | 1,003,683 | 1,003,683 | 1,003,683 |
| SALE OF OIL AND GAS | 2,266,736 | 2,302,535 | 2,302,535 | 2,302,535 | 2,302,535 | 2,302,535 |
| REBATE | 1,227 | 4,500 | 1,227 | 1,227 | 1,227 | 1,227 |
| COST ALLOCATION - NDOT 800 MHZ RADIO | 1,041,000 | 1,047,000 | 996,615 | 979,245 | 996,615 | 979,245 |
| BUILDING RENT - EXECUTIVE BUDGETS | 616,862 | 803,018 | 762,508 | 762,508 | 812,843 | 812,843 |
| COUNTY REIMB/800 MHZ RADIOS | 246,975 | 348,240 | 348,240 | 331,350 | 348,240 | 331,350 |
| TRANS FROM BLIND BUSINESS ENT | 0 | 15,276 | 0 | 0 | 0 | 0 |
| TRANS FROM BUILDINGS & GROUNDS | 0 | 29,492 | 0 | 0 | 0 | 0 |
| TRANSFER FROM AGRICULTURE | 0 | 11,005 | 0 | 0 | 0 | 0 |
| TRANSFER FROM EMERGENCY MGMT | 220,230 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM TRAFFIC SAFETY | 0 | 457,308 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **716,453,044** | **834,773,759** | **631,430,116** | **796,120,666** | **635,638,115** | **809,767,087** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 139,081,307 | 151,444,544 | 156,980,192 | 161,092,457 | 160,306,051 | 164,263,053 |
| OUT-OF-STATE TRAVEL | 99,514 | 109,408 | 109,409 | 109,409 | 109,409 | 109,409 |
| IN-STATE TRAVEL | 2,374,601 | 2,331,745 | 2,374,601 | 2,339,151 | 2,374,601 | 2,339,151 |
| OPERATING EXPENSES | 64,202,233 | 63,851,367 | 72,098,991 | 68,076,883 | 72,690,326 | 68,631,057 |
| EQUIPMENT | 11,455,390 | 24,084,423 | 455,239 | 0 | 436,030 | 0 |
| LAND & BLDG IMPROVEMENTS | 475,609,643 | 561,460,823 | 373,015,325 | 539,949,995 | 373,897,811 | 550,549,882 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| O/S INSPECTION AUDIT | 97,720 | 209,074 | 97,720 | 97,720 | 97,720 | 97,720 |
| HONOR CAMP PAYMENTS | 1,067,174 | 1,138,911 | 1,067,174 | 1,067,174 | 1,067,174 | 1,067,174 |
| AIRPLANE OPERATIONS | 1,179,396 | 963,265 | 3,766,404 | 3,029,738 | 3,093,932 | 2,301,502 |
| ADMIN CONSULT/OTHER FED PROGS | 9,945,462 | 12,230,840 | 9,562,006 | 10,362,006 | 9,612,006 | 10,362,006 |
| TRANSPORTATION BOARD EXPENSES | 11,551 | 10,173 | 11,501 | 11,501 | 11,501 | 11,501 |
| BIKE PATH PLANNING | 288,507 | 846,866 | 282,940 | 287,147 | 282,940 | 287,147 |
| SALE OF GAS & OIL | 2,270,477 | 2,302,535 | 2,302,535 | 2,302,535 | 2,302,535 | 2,302,535 |
| INFORMATION SERVICES | 3,869,219 | 2,697,904 | 4,303,280 | 2,392,151 | 4,303,280 | 2,392,151 |
| WASHINGTON OFFICE | 133,495 | 133,495 | 133,495 | 133,495 | 133,495 | 133,495 |
| TRANSFER TO NUCLEAR PROJECT | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| WASHINGTON CONSULTANT | 158,634 | 158,634 | 174,000 | 174,000 | 174,000 | 174,000 |
| TRAFFIC MANAGEMENT CENTER (TMC) | 567,981 | 714,567 | 654,564 | 654,564 | 704,564 | 704,564 |
| NSRS REPLACEMENT | 0 | 6,494,695 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 330,193 | 309,790 | 330,193 | 330,193 | 330,193 | 330,193 |
| STATE COST ALLOCATION | 750,352 | 750,352 | 750,352 | 750,352 | 750,352 | 750,352 |
| ATTORNEY GENERAL COST ALLOCATION | 2,560,195 | 2,130,348 | 2,560,195 | 2,560,195 | 2,560,195 | 2,560,195 |
| **TOTAL EXPENDITURES:** | **716,453,044** | **834,773,759** | **631,430,116** | **796,120,666** | **635,638,115** | **809,767,087** |
| **TOTAL POSITIONS:** | **1,844.51** | **1,844.51** | **1,846.51** | **1,844.51** | **1,846.51** | **1,844.51** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | -1,375,267 | 493,082 | -1,375,267 | 972,485 |
| **TOTAL RESOURCES:** | **0** | **0** | **-1,375,267** | **493,082** | **-1,375,267** | **972,485** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 10,441 | 0 | 15,786 |
| OPERATING EXPENSES | 0 | 0 | 0 | -19,904 | 0 | -21,411 |
| INFORMATION SERVICES | 0 | 0 | -925,017 | 128,031 | -925,017 | 116,935 |
| TRAFFIC MANAGEMENT CENTER (TMC) | 0 | 0 | 0 | -661 | 0 | -702 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PURCHASING ASSESSMENT | 0 | 0 | -20,403 | -168,539 | -20,403 | -36,029 |
| STATE COST ALLOCATION | 0 | 0 | 0 | 69,808 | 0 | -30,744 |
| ATTORNEY GENERAL COST ALLOCATION | 0 | 0 | -429,847 | 473,906 | -429,847 | 928,650 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-1,375,267** | **493,082** | **-1,375,267** | **972,485** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 1,454,410 | 0 | 2,244,907 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,454,410** | **0** | **2,244,907** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,454,410 | 0 | 2,244,907 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,454,410** | **0** | **2,244,907** |

**ENHANCEMENT**

**E125 SUSTAINABLE AND GROWING ECONOMY**

This request authorizes the department to design improvements for the following high-priority rest facilities:

1. District I: Design for full service rest area - Millers
2. District II: Design for full service welcome station - Trinity
3. District III: Design for full service rest area - Beowawe

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 250,000 | 0 | 2,000,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **250,000** | **0** | **2,000,000** |
| **EXPENDITURES:** | | | | | | |
| LAND & BLDG IMPROVEMENTS | 0 | 0 | 0 | 250,000 | 0 | 2,000,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **250,000** | **0** | **2,000,000** |

**E377 SAFE AND LIVABLE COMMUNITIES**

This request continues funding for replacement of the Nevada Shared Radio System (NSRS). This request is a companion to E377 in Finance Office Special Appropriations, budget account 1301.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 12,297,649 | 0 | 13,312,005 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **12,297,649** | **0** | **13,312,005** |
| **EXPENDITURES:** | | | | | | |
| NSRS REPLACEMENT | 0 | 0 | 0 | 12,297,649 | 0 | 13,312,005 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **12,297,649** | **0** | **13,312,005** |

**E550 TECHNOLOGY INVESTMENT REQUEST**

This request funds the department's technology investment request for Application Maintenance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 3,500,000 | 0 | 4,000,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **3,500,000** | **0** | **4,000,000** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 3,500,000 | 0 | 4,000,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **3,500,000** | **0** | **4,000,000** |

**E710 EQUIPMENT REPLACEMENT**

This request replaces licensed equipment that is beyond its useful life. Purchases such as trucks, automobiles and large graders are referred to as licensed equipment.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 7,920,000 | 7,920,000 | 7,920,000 | 7,920,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **7,920,000** | **7,920,000** | **7,920,000** | **7,920,000** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 7,920,000 | 7,920,000 | 7,920,000 | 7,920,000 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **7,920,000** | **7,920,000** | **7,920,000** | **7,920,000** |

**E712 EQUIPMENT REPLACEMENT**

This request funds the replacement of two existing airplanes with aircrafts of equivalent utility and superior operational performance and efficiencies, leading to significant savings in aircraft maintenance, fuel, employee travel, overtime, and per diem costs as well as a significant increase in employee productivity.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 7,347,871 | 7,402,871 | 6,138,696 | 6,508,696 |
| SALES OF EQUIPMENT | 0 | 0 | 250,000 | 250,000 | 400,000 | 400,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **7,597,871** | **7,652,871** | **6,538,696** | **6,908,696** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | -45,000 | 0 | -360,000 | 0 |
| OPERATING EXPENSES | 0 | 0 | -10,000 | 0 | -10,000 | 0 |
| EQUIPMENT | 0 | 0 | 9,200,000 | 9,200,000 | 7,800,000 | 7,800,000 |
| O/S INSPECTION AUDIT | 0 | 0 | -4,000 | -4,000 | -4,000 | -4,000 |
| AIRPLANE OPERATIONS | 0 | 0 | -1,543,129 | -1,543,129 | -887,304 | -887,304 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **7,597,871** | **7,652,871** | **6,538,696** | **6,908,696** |

**E720 NEW EQUIPMENT**

This request funds the purchase of operational equipment items and several specialized equipment items.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 11,687,500 | 11,600,366 | 3,575,000 | 3,575,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **11,687,500** | **11,600,366** | **3,575,000** | **3,575,000** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 11,687,500 | 11,600,366 | 3,575,000 | 3,575,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **11,687,500** | **11,600,366** | **3,575,000** | **3,575,000** |

**E730 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request funds the planning, inspection, maintenance, new construction, alterations and additions to department-owned facilities including materials and testing labs, maintenance stations, equipment/sign shops and NDOT offices. Particular emphasis will be placed on improvements which address environmental and Americans with Disabilities Act (ADA) issues.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 19,811,000 | 19,811,000 | 7,455,000 | 7,455,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **19,811,000** | **19,811,000** | **7,455,000** | **7,455,000** |
| **EXPENDITURES:** | | | | | | |
| LAND & BLDG IMPROVEMENTS | 0 | 0 | 19,811,000 | 19,811,000 | 7,455,000 | 7,455,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **19,811,000** | **19,811,000** | **7,455,000** | **7,455,000** |

**E811 CLASSIFIED POSITION CHANGES**

This request funds the reclassification of two Right-of-Way Survey Services Engineering Technician V to Supervisor III, Associate Engineers and seven Right-of-Way Survey Services Engineering Technician V positions to Supervisor II, Associate Engineers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 0 | 94,594 | 0 | 98,018 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **94,594** | **0** | **98,018** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 94,594 | 0 | 98,018 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **94,594** | **0** | **98,018** |

**E815 UNCLASSIFIED POSITION CHANGES**

This request funds an increase to the salary level established for the unclassified Chief Pilot to an unclassified salary Tier A (market) position, Division Administrator, Aviation Division.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 0 | 0 | 36,480 | 36,796 | 36,480 | 36,834 |
| **TOTAL RESOURCES:** | **0** | **0** | **36,480** | **36,796** | **36,480** | **36,834** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 36,480 | 36,796 | 36,480 | 36,834 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **36,480** | **36,796** | **36,480** | **36,834** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| HIGHWAY FUND AUTHORIZATION | 451,299,316 | 459,911,089 | 326,161,715 | 487,313,739 | 308,641,704 | 484,172,002 |
| REVERSIONS | -121,157,197 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 570,638 | 565,216 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -565,215 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL AID | 380,546,364 | 368,436,484 | 345,000,000 | 368,000,000 | 345,000,000 | 368,000,000 |
| MISCELLANEOUS PROGRAM FEES | 357,678 | 273,550 | 276,430 | 282,400 | 276,430 | 282,400 |
| LICENSE PLATE CHARGE | 4,747 | 8,100 | 4,747 | 4,747 | 4,747 | 4,747 |
| SALES OF EQUIPMENT | 0 | 0 | 250,000 | 250,000 | 400,000 | 400,000 |
| MISCELLANEOUS SALES | 1,003,683 | 560,946 | 1,003,683 | 1,003,683 | 1,003,683 | 1,003,683 |
| SALE OF OIL AND GAS | 2,266,736 | 2,302,535 | 2,302,535 | 2,302,535 | 2,302,535 | 2,302,535 |
| REBATE | 1,227 | 4,500 | 1,227 | 1,227 | 1,227 | 1,227 |
| COST ALLOCATION - NDOT 800 MHZ RADIO | 1,041,000 | 1,047,000 | 996,615 | 979,245 | 996,615 | 979,245 |
| BUILDING RENT - EXECUTIVE BUDGETS | 616,862 | 803,018 | 762,508 | 762,508 | 812,843 | 812,843 |
| COUNTY REIMB/800 MHZ RADIOS | 246,975 | 348,240 | 348,240 | 331,350 | 348,240 | 331,350 |
| TRANS FROM BLIND BUSINESS ENT | 0 | 15,276 | 0 | 0 | 0 | 0 |
| TRANS FROM BUILDINGS & GROUNDS | 0 | 29,492 | 0 | 0 | 0 | 0 |
| TRANSFER FROM AGRICULTURE | 0 | 11,005 | 0 | 0 | 0 | 0 |
| TRANSFER FROM EMERGENCY MGMT | 220,230 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM TRAFFIC SAFETY | 0 | 457,308 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **716,453,044** | **834,773,759** | **677,107,700** | **861,231,434** | **659,788,024** | **858,290,032** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 139,081,307 | 151,444,544 | 157,016,672 | 162,688,698 | 160,342,531 | 166,658,598 |
| OUT-OF-STATE TRAVEL | 99,514 | 109,408 | 109,409 | 109,409 | 109,409 | 109,409 |
| IN-STATE TRAVEL | 2,374,601 | 2,331,745 | 2,329,601 | 2,339,151 | 2,014,601 | 2,339,151 |
| OPERATING EXPENSES | 64,202,233 | 63,851,367 | 72,088,991 | 71,556,979 | 72,680,326 | 72,609,646 |

NDOT - TRANSPORTATION ADMINISTRATION
201-4660

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| EQUIPMENT | 11,455,390 | 24,084,423 | 29,262,739 | 28,720,366 | 19,731,030 | 19,295,000 |
| LAND & BLDG IMPROVEMENTS | 475,609,643 | 561,460,823 | 392,826,325 | 560,010,995 | 381,352,811 | 560,004,882 |
| O/S INSPECTION AUDIT | 97,720 | 209,074 | 93,720 | 93,720 | 93,720 | 93,720 |
| HONOR CAMP PAYMENTS | 1,067,174 | 1,138,911 | 1,067,174 | 1,067,174 | 1,067,174 | 1,067,174 |
| AIRPLANE OPERATIONS | 1,179,396 | 963,265 | 2,223,275 | 1,486,609 | 2,206,628 | 1,414,198 |
| ADMIN CONSULT/OTHER FED PROGS | 9,945,462 | 12,230,840 | 9,562,006 | 10,362,006 | 9,612,006 | 10,362,006 |
| TRANSPORTATION BOARD EXPENSES | 11,551 | 10,173 | 11,501 | 11,501 | 11,501 | 11,501 |
| BIKE PATH PLANNING | 288,507 | 846,866 | 282,940 | 287,147 | 282,940 | 287,147 |
| SALE OF GAS & OIL | 2,270,477 | 2,302,535 | 2,302,535 | 2,302,535 | 2,302,535 | 2,302,535 |
| INFORMATION SERVICES | 3,869,219 | 2,697,904 | 3,378,263 | 2,520,182 | 3,378,263 | 2,509,086 |
| WASHINGTON OFFICE | 133,495 | 133,495 | 133,495 | 133,495 | 133,495 | 133,495 |
| TRANSFER TO NUCLEAR PROJECT | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| WASHINGTON CONSULTANT | 158,634 | 158,634 | 174,000 | 174,000 | 174,000 | 174,000 |
| TRAFFIC MANAGEMENT CENTER (TMC) | 567,981 | 714,567 | 654,564 | 653,903 | 704,564 | 703,862 |
| NSRS REPLACEMENT | 0 | 6,494,695 | 0 | 12,297,649 | 0 | 13,312,005 |
| PURCHASING ASSESSMENT | 330,193 | 309,790 | 309,790 | 161,654 | 309,790 | 294,164 |
| STATE COST ALLOCATION | 750,352 | 750,352 | 750,352 | 820,160 | 750,352 | 719,608 |
| ATTORNEY GENERAL COST ALLOCATION | 2,560,195 | 2,130,348 | 2,130,348 | 3,034,101 | 2,130,348 | 3,488,845 |
| **TOTAL EXPENDITURES:** | **716,453,044** | **834,773,759** | **677,107,700** | **861,231,434** | **659,788,024** | **858,290,032** |
| **PERCENT CHANGE:** | | **16.51%** | **-18.89%** | **3.17%** | **-2.56%** | **-0.34%** |
| **TOTAL POSITIONS:** | **1,844.51** | **1,844.51** | **1,846.51** | **1,844.51** | **1,846.51** | **1,844.51** |

# Tahoe Regional Planning Agency

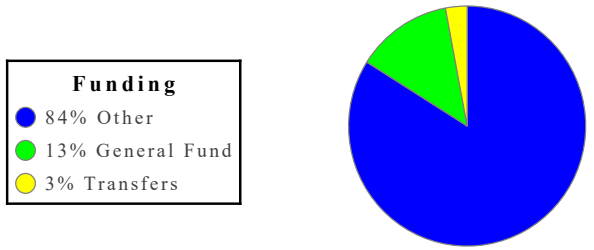
**TAHOE REGIONAL PLANNING AGENCY -** The mission of the Tahoe Regional Planning Agency (TRPA) is to "cooperatively lead the effort to preserve, restore, and enhance the unique natural and human environment of the Lake Tahoe region now and in the future." Our vision is to have a lake and environment that is clean, healthy, and sustainable for the community and future generations. TRPA is the leading partner for plans and actions to preserve the environment of the Lake Tahoe region including developing and administering the Regional Plan and the Environmental Improvement Program. TRPA works with local, regional, state and federal organizations, and governments to facilitate a cooperative approach in implementing these plans and programs.

## Department Budget Highlights:

1. **Shoreline Initiative -** The budget includes funding for the regulation of buoys, moorings and piers to preserve and enhance the environment.

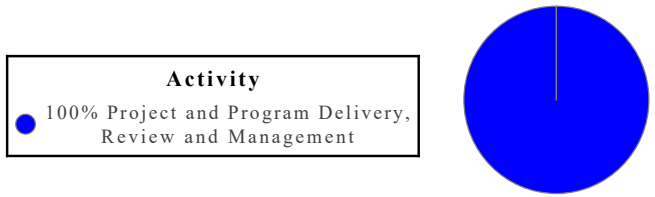
2. **Threshold Evaluation -** The budget includes funding for a study to gain a better understanding of wildfire risks, establish a website dashboard to improve transparency, and create partnerships to monitor pollutant stream loads.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 14,331,146 | 14,181,146 |
| Total FTE | 0.00 | 0.00 |

**Department Biennium Total by Activity**



## Activity: Project and Program Delivery, Review and Management

TRPA works with the Tahoe Interagency Executive Steering Committee to administer and coordinate the five year priority environmental improvement project list for Lake Tahoe. TRPA leads the tracking and reporting for all expenditures and accomplishments across the multiple implementing agencies.

### Performance Measures

1. Caseload for Current Planning

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 689 | 756 | 867 | 946 | 900 | 900 | 900 |

2. Current Planning Performance (Level of Service)

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.71% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

3. Number of Boats Inspected by Aquatic Invasive Species Prevention Program

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 7,719 | 7,884 | 7,869 | 8,870 | 8,750 | 8,750 | 8,750 |

4. Project Inspections Completed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 885 | 760 | 747 | 966 | 900 | 900 | 900 |

5. Environmental Improvement Projects Completed or in Process

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 30 | 29 | 45 | 50 | 50 | 50 | 50 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 11,991,910 | 11,941,910 |
| General Fund | $ | 1,920,215 | 1,820,215 |
| Transfers | $ | 419,021 | 419,021 |
| TOTAL | $ | 14,331,146 | 14,181,146 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 14,331,146 | 14,181,146 |

# TAHOE REGIONAL PLANNING AGENCY

## 101-4204

**PROGRAM DESCRIPTION**

The Tahoe Regional Planning Agency (TRPA) was jointly created by the states of Nevada and California and the United States Congress. The TRPA leads the cooperative effort to preserve, restore, and enhance the unique natural and human environment of the Lake Tahoe region. TRPA's vision is to have a lake environment that is sustainable, healthy, and safe for the community and future generations. Under the Tahoe Regional Planning Compact, requests for state funds by the TRPA must be apportioned two-thirds from California and one-third from Nevada. As a planning agency, TRPA has the power to exercise effective environmental controls and perform other essential functions over the water, land, air, wildlife, and development of the Lake Tahoe region. Starting in 1997, with the Nevada and California Governors' Memorandum of Understanding and the Presidential forum, TRPA has led the cooperative efforts of funding the Environmental Improvement Program. Statutory Authority: NRS 277.190-277.220.

**BASE**

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,783,420 | 1,783,420 | 1,820,215 | 1,570,215 | 1,820,215 | 1,570,215 |
| STATE OF CALIFORNIA RECEIPTS | 4,747,000 | 4,571,000 | 4,497,000 | 4,497,000 | 4,497,000 | 4,497,000 |
| REIMBURSEMENT OF EXPENSES | 7,545,514 | 7,924,166 | 7,294,910 | 7,294,910 | 7,444,910 | 7,444,910 |
| GENERAL FUND SALARY ADJUSTMENT | 18,216 | 36,795 | 0 | 0 | 0 | 0 |
| TRANSFER FROM DMV | 419,021 | 419,021 | 419,021 | 419,021 | 419,021 | 419,021 |
| **TOTAL RESOURCES:** | **14,513,171** | **14,734,402** | **14,031,146** | **13,781,146** | **14,181,146** | **13,931,146** |
| **EXPENDITURES:** | | | | | | |
| TRPA NEVADA FUNDING | 2,220,657 | 2,239,236 | 2,239,236 | 1,989,236 | 2,239,236 | 1,989,236 |
| TRPA CALIFORNIA FUNDING | 4,747,000 | 4,571,000 | 4,497,000 | 4,497,000 | 4,497,000 | 4,497,000 |
| OTHER TRPA FUNDING | 7,545,514 | 7,924,166 | 7,294,910 | 7,294,910 | 7,444,910 | 7,444,910 |
| **TOTAL EXPENDITURES:** | **14,513,171** | **14,734,402** | **14,031,146** | **13,781,146** | **14,181,146** | **13,931,146** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds annual expenses to support the Shoreline initiative; regulation of buoys, moorings, and piers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 250,000 | 0 | 250,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **250,000** | **0** | **250,000** |
| **EXPENDITURES:** | | | | | | |
| TRPA NEVADA FUNDING | 0 | 0 | 0 | 250,000 | 0 | 250,000 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **250,000** | **0** | **250,000** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a threshold evaluation to better understand wildfire risks, establish a website dashboard to improve transparency, and creates partnerships to monitor pollutant loads of streams.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 100,000 | 0 | 0 |
| STATE OF CALIFORNIA RECEIPTS | 0 | 0 | 0 | 200,000 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **300,000** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| TRPA NEVADA FUNDING | 0 | 0 | 0 | 100,000 | 0 | 0 |
| OTHER TRPA FUNDING | 0 | 0 | 0 | 200,000 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **300,000** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,783,420 | 1,783,420 | 1,820,215 | 1,920,215 | 1,820,215 | 1,820,215 |
| STATE OF CALIFORNIA RECEIPTS | 4,747,000 | 4,571,000 | 4,497,000 | 4,697,000 | 4,497,000 | 4,497,000 |
| REIMBURSEMENT OF EXPENSES | 7,545,514 | 7,924,166 | 7,294,910 | 7,294,910 | 7,444,910 | 7,444,910 |
| GENERAL FUND SALARY ADJUSTMENT | 18,216 | 36,795 | 0 | 0 | 0 | 0 |
| TRANSFER FROM DMV | 419,021 | 419,021 | 419,021 | 419,021 | 419,021 | 419,021 |
| **TOTAL RESOURCES:** | **14,513,171** | **14,734,402** | **14,031,146** | **14,331,146** | **14,181,146** | **14,181,146** |
| **EXPENDITURES:** | | | | | | |
| TRPA NEVADA FUNDING | 2,220,657 | 2,239,236 | 2,239,236 | 2,339,236 | 2,239,236 | 2,239,236 |
| TRPA CALIFORNIA FUNDING | 4,747,000 | 4,571,000 | 4,497,000 | 4,497,000 | 4,497,000 | 4,497,000 |
| OTHER TRPA FUNDING | 7,545,514 | 7,924,166 | 7,294,910 | 7,494,910 | 7,444,910 | 7,444,910 |

| | | | | | | |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **14,513,171** | **14,734,402** | **14,031,146** | **14,331,146** | **14,181,146** | **14,181,146** |
| **PERCENT CHANGE:** | | **1.52%** | **-4.77%** | **-2.74%** | **1.07%** | **-1.05%** |

# SPECIAL PURPOSE AGENCIES

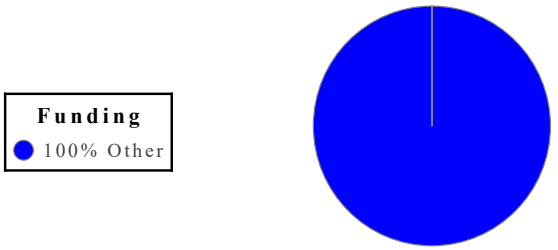
# Public Employees Retirement System

**PUBLIC EMPLOYEES' RETIREMENT SYSTEM -** The Public Employees' Retirement System (PERS) of Nevada provides public workers and their dependents with a retirement program that provides a reasonable base income for retirement or for periods where a disability has removed a worker's earning capacity.

## Department Budget Highlights:

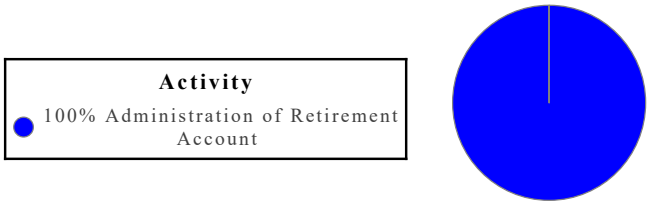
1. **Information Technology Improvements -** The budget includes $8.3 million per fiscal year to upgrade the pension management system, operating system, and PERS website.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 20,871,972 | 21,075,330 |
| Total FTE | 80.00 | 80.00 |

**Department Biennium Total by Activity**



## Activity: Administration of Retirement Account

This activity administers an investment program that achieves the System's investment objectives within the framework of the Nevada Revised Statutes, policies, and directives adopted by the Board. This activity also provides timely, accurate, and cost effective customer service to members and beneficiaries.

### Performance Measures

1. Investment Return Since Inception

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 9.60% | 9.20% | 11.90% | 8.60% | 7.50% | 7.50% | 7.50% |

2. Funding Ratio

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 73.19% | 74.07% | 74.48% | 75.07% | 74.96% | 73.69% | 73.43% |

### Population / Workload

1. Active Members

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 103,108 | 105,167 | 105,801 | 107,505 | 110,326 | 111,836 | 113,397 |

2. Agencies Enrolled in PERS

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 195 | 202 | 206 | 206 | 215 | 220 | 225 |

3. Benefit Recipients

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 58,159 | 61,180 | 64,130 | 67,161 | 70,490 | 71,548 | 72,621 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 20,871,972 | 21,075,330 |
| TOTAL | $ | 20,871,972 | 21,075,330 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Recruit & retain a mission-ready workforce | 20,871,972 | 21,075,330 |

## PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM

### 101-4821

**PROGRAM DESCRIPTION**

The purpose of the Public Employees' Retirement System of Nevada is to provide public workers and their dependents with a retirement program that provides a reasonable base income for retirement or for periods where a disability has removed a worker's earning capacity. Additionally, it is to encourage those workers to enter into and remain in government service for such periods of time to give public employers and the people of the State of Nevada the full benefit of their training and experience. Statutory Authority: NRS 286.110.

**BASE**

This request continues funding for 78 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| ADMINISTRATION FEE | 12,774,485 | 13,059,513 | 12,044,022 | 12,099,397 | 12,171,557 | 12,245,246 |
| MISCELLANEOUS REVENUE | 34,471 | 34,471 | 34,471 | 34,471 | 34,471 | 34,471 |
| TRANSFER FROM LRS/JRS | 173,185 | 173,185 | 211,137 | 211,137 | 221,041 | 221,041 |
| **TOTAL RESOURCES:** | **13,182,141** | **13,467,169** | **12,489,630** | **12,545,005** | **12,627,069** | **12,700,758** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 6,373,115 | 6,658,143 | 6,807,274 | 6,893,791 | 6,948,098 | 7,034,615 |
| OUT-OF-STATE TRAVEL | 18,881 | 18,881 | 56,102 | 56,102 | 56,102 | 56,102 |
| IN-STATE TRAVEL | 95,308 | 95,308 | 174,035 | 174,035 | 154,377 | 154,377 |
| OPERATING EXPENSES | 2,254,676 | 2,254,676 | 2,420,107 | 2,420,107 | 2,423,884 | 2,423,084 |
| INFORMATION SERVICES | 3,944,614 | 3,944,614 | 2,475,460 | 2,444,318 | 2,509,234 | 2,497,206 |
| TRAINING | 70,280 | 70,280 | 131,385 | 131,385 | 110,107 | 110,107 |
| RESERVE | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| STATEWIDE COST ALLOCATION PLAN | 6,701 | 6,701 | 6,701 | 6,701 | 6,701 | 6,701 |
| AG COST ALLOCATION | 218,566 | 218,566 | 218,566 | 218,566 | 218,566 | 218,566 |
| **TOTAL EXPENDITURES:** | **13,182,141** | **13,467,169** | **12,489,630** | **12,545,005** | **12,627,069** | **12,700,758** |
| **TOTAL POSITIONS:** | **78.00** | **78.00** | **78.00** | **78.00** | **78.00** | **78.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ADMINISTRATION FEE | 0 | 0 | -211,865 | -213,684 | -211,865 | -215,282 |
| **TOTAL RESOURCES:** | **0** | **0** | **-211,865** | **-213,684** | **-211,865** | **-215,282** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | -33 | 0 | 228 |
| OPERATING EXPENSES | 0 | 0 | 0 | -611 | 0 | -667 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 6,701 | 5,526 | 6,701 | 3,723 |
| AG COST ALLOCATION | 0 | 0 | -218,566 | -218,566 | -218,566 | -218,566 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-211,865** | **-213,684** | **-211,865** | **-215,282** |

### M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ADMINISTRATION FEE | 0 | 0 | 0 | 58,412 | 0 | 91,752 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **58,412** | **0** | **91,752** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 58,412 | 0 | 91,752 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **58,412** | **0** | **91,752** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds one Retirement Technician and one Retirement Examiner.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ADMINISTRATION FEE | 0 | 0 | 115,784 | 116,834 | 142,675 | 144,918 |
| **TOTAL RESOURCES:** | **0** | **0** | **115,784** | **116,834** | **142,675** | **144,918** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 103,687 | 104,756 | 141,578 | 143,841 |
| OPERATING EXPENSES | 0 | 0 | 8,197 | 8,178 | 197 | 177 |
| INFORMATION SERVICES | 0 | 0 | 3,900 | 3,900 | 900 | 900 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **115,784** | **116,834** | **142,675** | **144,918** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an increase in information technology software maintenance costs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ADMINISTRATION FEE | 0 | 0 | 0 | 30,987 | 0 | 11,866 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **30,987** | **0** | **11,866** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 30,987 | 0 | 11,866 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **30,987** | **0** | **11,866** |

**E710 EQUIPMENT REPLACEMENT**

This request funds upgrades to the pension management system, Windows operating system, and PERS website.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| ADMINISTRATION FEE | 0 | 0 | 8,334,418 | 8,334,418 | 8,341,318 | 8,341,318 |

PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **8,334,418** | **8,334,418** | **8,341,318** | **8,341,318** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 8,334,418 | 8,334,418 | 8,341,318 | 8,341,318 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **8,334,418** | **8,334,418** | **8,341,318** | **8,341,318** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| ADMINISTRATION FEE | 12,774,485 | 13,059,513 | 20,282,359 | 20,426,364 | 20,443,685 | 20,619,818 |
| MISCELLANEOUS REVENUE | 34,471 | 34,471 | 34,471 | 34,471 | 34,471 | 34,471 |
| TRANSFER FROM LRS/JRS | 173,185 | 173,185 | 211,137 | 211,137 | 221,041 | 221,041 |
| **TOTAL RESOURCES:** | **13,182,141** | **13,467,169** | **20,727,967** | **20,871,972** | **20,899,197** | **21,075,330** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 6,373,115 | 6,658,143 | 6,910,961 | 7,056,926 | 7,089,676 | 7,270,436 |
| OUT-OF-STATE TRAVEL | 18,881 | 18,881 | 56,102 | 56,102 | 56,102 | 56,102 |
| IN-STATE TRAVEL | 95,308 | 95,308 | 174,035 | 174,035 | 154,377 | 154,377 |
| OPERATING EXPENSES | 2,254,676 | 2,254,676 | 2,428,304 | 2,427,674 | 2,424,081 | 2,422,594 |
| INFORMATION SERVICES | 3,944,614 | 3,944,614 | 10,813,778 | 10,813,623 | 10,851,452 | 10,851,290 |
| TRAINING | 70,280 | 70,280 | 131,385 | 131,385 | 110,107 | 110,107 |
| RESERVE | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| STATEWIDE COST ALLOCATION PLAN | 6,701 | 6,701 | 13,402 | 12,227 | 13,402 | 10,424 |
| AG COST ALLOCATION | 218,566 | 218,566 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **13,182,141** | **13,467,169** | **20,727,967** | **20,871,972** | **20,899,197** | **21,075,330** |
| **PERCENT CHANGE:** | | **2.16%** | **53.91%** | **54.98%** | **0.83%** | **0.97%** |
| **TOTAL POSITIONS:** | **78.00** | **78.00** | **80.00** | **80.00** | **80.00** | **80.00** |

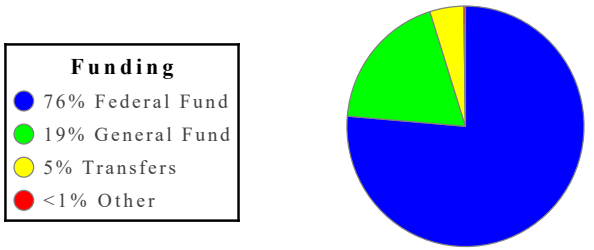
# Military

**ADJUTANT GENERAL -** The Nevada National Guard provides operationally ready organizations, facilities and personnel to perform a wide spectrum of state and federal response missions, globally and domestically. The mission of the Office of the Military is to enlist, organize, arm, equip, and train the state's militia and National Guard units to defend the Constitution and protect the lives and property of the public in times of emergency, disorder, or disaster. The federal mission of the department is to provide soldiers and airmen to respond to federal mobilization as directed by the President or Congress. The Adjutant General provides administrative oversight for the department, which consists of the Army National Guard and the Air National Guard.

## Department Budget Highlights:

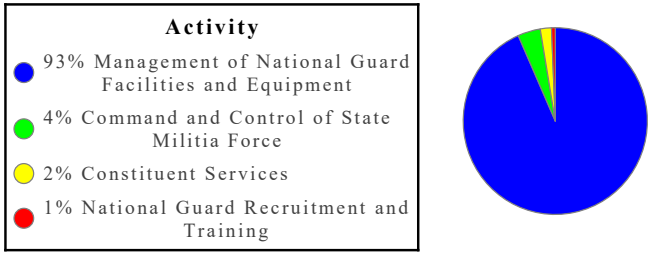
1. **Youth Challenge Program -** The Governor's Executive Budget provides $1,000,000 over the biennium in support of the Nevada Youth Challenge Program and taking a proactive role in supporting and mentoring Nevada's troubled youth and providing a positive path to becoming proud productive members of society.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 25,567,500 | 26,272,496 |
| Total FTE | 108.51 | 108.51 |

**Department Biennium Total by Activity**



## Activity: Command and Control of State Militia Force

This activity provides command, control, and supervision of the State Militia.

### Performance Measures

1. Units Ready for Deployment

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 79.55% | 95.45% | 97.78% | 97.78% | 95.56% | 95.56% | 95.56% |

2. Percent of Authorized Enlisted Filled

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 99.73% | 98.63% | 97.94% | 96.03% | 100.00% | 100.00% | 99.92% |

3. Percent of Authorized Officers Filled

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 94.46% | 95.47% | 96.17% | 91.35% | 94.45% | 95.80% | 97.79% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 55,541 | 61,886 |
| Federal Fund | $ | 0 | 0 |
| General Fund | $ | 186,474 | 376,520 |
| Transfers | $ | 688,413 | 688,413 |
| TOTAL | $ | 930,428 | 1,126,819 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Strengthen emergency preparedness & resiliency | 930,428 | 1,126,819 |

## Activity: Management of National Guard Facilities and Equipment

This activity provides custodial, maintenance, and administrative support for all of the Office of the Military facilities and security and firefighting services at select facilities.

### Performance Measures

1. Maintenance of Facilities

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 54.30% | 95.38% | 91.45% | 95.68% | 86.24% | 86.24% | 86.24% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 0 | 0 |
| Federal Fund | $ | 19,794,535 | 19,785,393 |
| General Fund | $ | 4,117,671 | 4,724,156 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 23,912,207 | 24,509,550 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Strengthen emergency preparedness & resiliency | 23,912,207 | 24,509,550 |

## Activity: National Guard Recruitment and Training

This activity involves the recruiting, training, and retention of the National Guard members.

### Performance Measures

1. Summer Tuition Reimbursement Assistance

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 81.70% | 74.42% | 100.00% | 88.28% | 86.31% | 86.31% | 86.31% |

2. Financial Hardship Assistance Claims

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1 | 0 | 0 | 0 | 1 | 1 | 1 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 260 | 260 |
| General Fund | $ | 171,194 | 171,194 |
| TOTAL | $ | 171,454 | 171,454 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Strengthen emergency preparedness & resiliency | 171,454 | 171,454 |

## Activity: Constituent Services

This activity provides support functions, such as administration, accounting, budgeting, personnel, and federal billing functions.

## Performance Measures

1. Reimbursement Requests Processed Timely

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 43.29% | 89.76% | 76.90% | 50.71% | 80.00% | 85.00% | 85.00% |

2. Monthly Financial Reports Processed Timely

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 62.50% | 29.17% | 58.33% | 54.17% | 100.00% | 100.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Transfers | $ | 553,411 | 464,673 |
| TOTAL | $ | 553,411 | 464,673 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 553,411 | 464,673 |

# MILITARY

## 101-3650

**PROGRAM DESCRIPTION**

The mission of the Office of the Military is to enlist, organize, arm, equip, and train the Nevada National Guard units to defend the Constitution and protect the lives and property of the public in times of emergency, disorder, or disaster. The federal mission of the department is to provide soldiers and airmen to respond to federal mobilization as directed by the President or Congress. The Adjutant General provides administrative oversight for the department, which consists of the Army National Guard and the Air National Guard. Statutory Authority: NRS 412.

**BASE**

This request continues funding for 101.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,733,044 | 3,688,032 | 3,591,617 | 3,651,337 | 3,632,811 | 3,694,866 |
| REVERSIONS | -46,334 | 0 | 0 | 0 | 0 | 0 |
| DEPT OF DEFENSE FUNDS | 13,988,015 | 20,054,497 | 17,332,230 | 17,263,614 | 17,463,139 | 17,397,001 |
| EXCESS PROPERTY SALES | 1,510 | 0 | 0 | 0 | 0 | 0 |
| REIMBURSEMENT FOR UTILITIES | 2,006 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **17,678,241** | **23,742,529** | **20,923,847** | **20,914,951** | **21,095,950** | **21,091,867** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 6,959,718 | 7,594,696 | 8,015,155 | 8,029,658 | 8,179,968 | 8,199,284 |
| OUT-OF-STATE TRAVEL | 2,623 | 9,116 | 2,623 | 2,623 | 2,623 | 2,623 |
| IN-STATE TRAVEL | 34,996 | 33,230 | 37,602 | 37,602 | 37,602 | 37,602 |
| OPERATING EXPENSES | 865,653 | 681,057 | 599,662 | 618,269 | 599,662 | 618,269 |
| MAINT OF BUILDINGS & GROUNDS | 765,995 | 827,096 | 527,848 | 512,672 | 527,848 | 512,672 |
| MEDALS | 1,497 | 1,498 | 1,497 | 1,497 | 1,497 | 1,497 |
| ARMY FACILITIES | 4,411,230 | 9,205,235 | 7,485,665 | 7,482,339 | 7,492,955 | 7,489,629 |
| AIR SECURITY | 5,975 | 6,319 | 9,639 | 9,639 | 9,639 | 9,639 |
| AIR FIRE PROGRAM | 58,972 | 67,593 | 59,227 | 59,042 | 59,227 | 59,042 |
| ELECTRONIC SECURITY | 100,237 | 148,591 | 99,868 | 99,882 | 99,868 | 99,882 |
| COMMUNICATIONS | 1,191,177 | 1,121,518 | 799,600 | 780,820 | 799,600 | 780,820 |
| ENVIRONMENT | 100,141 | 308,023 | 99,486 | 99,286 | 99,486 | 99,286 |
| ARMY SECURITY | 1,453,434 | 2,074,217 | 1,452,471 | 1,452,471 | 1,452,471 | 1,452,471 |
| ADMIN SERVICES ACTIVITIES | 84,357 | 66,566 | 84,357 | 84,357 | 84,357 | 84,357 |
| ANTI-TERRORISM OPERATIONS | 982 | 1,296 | 982 | 982 | 982 | 982 |
| INFORMATION SERVICES | 49,835 | 42,970 | 42,013 | 41,287 | 42,013 | 41,287 |
| UNIFORMS | 24,386 | 24,547 | 24,204 | 24,204 | 24,204 | 24,204 |
| TRAINING | 5,916 | 6,153 | 5,916 | 5,916 | 5,916 | 5,916 |
| UTILITIES | 1,410,571 | 1,374,044 | 1,430,166 | 1,430,055 | 1,430,166 | 1,430,055 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 78,000 | 78,000 | 73,320 | 73,320 | 73,320 | 73,320 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| PURCHASING ASSESSMENT | 17,976 | 22,105 | 17,976 | 17,976 | 17,976 | 17,976 |
| AG COST ALLOCATION PLAN | 51,054 | 48,659 | 51,054 | 51,054 | 51,054 | 51,054 |
| RESERVE FOR REVERSION TO GENERAL FUND | 3,516 | 0 | 3,516 | 0 | 3,516 | 0 |
| **TOTAL EXPENDITURES:** | **17,678,241** | **23,742,529** | **20,923,847** | **20,914,951** | **21,095,950** | **21,091,867** |
| **TOTAL POSITIONS:** | **96.51** | **96.51** | **102.51** | **101.51** | **102.51** | **101.51** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -46,927 | -28,055 | -46,927 | -10,680 |
| DEPT OF DEFENSE FUNDS | 0 | 0 | 0 | 17,384 | 0 | 20,652 |
| **TOTAL RESOURCES:** | **0** | **0** | **-46,927** | **-10,671** | **-46,927** | **9,972** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 574 | 0 | 869 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 17,408 | 0 | 21,009 |
| OPERATING EXPENSES | 0 | 0 | 0 | 2,676 | 0 | 1,666 |
| ARMY FACILITIES | 0 | 0 | 0 | 5,582 | 0 | 6,690 |
| ELECTRONIC SECURITY | 0 | 0 | 0 | 2,008 | 0 | 2,456 |
| ENVIRONMENT | 0 | 0 | 0 | 1,195 | 0 | 1,484 |
| ARMY SECURITY | 0 | 0 | 0 | 4,537 | 0 | 5,524 |
| INFORMATION SERVICES | 0 | 0 | -2 | 7,924 | -2 | 7,305 |
| PURCHASING ASSESSMENT | 0 | 0 | 4,129 | -1,521 | 4,129 | 14,023 |
| AG COST ALLOCATION PLAN | 0 | 0 | -51,054 | -51,054 | -51,054 | -51,054 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-46,927** | **-10,671** | **-46,927** | **9,972** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 8,095 | 0 | 8,095 |
| DEPT OF DEFENSE FUNDS | 0 | 0 | 0 | -423 | 0 | -423 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **7,672** | **0** | **7,672** |
| **EXPENDITURES:** | | | | | | |
| ELECTRONIC SECURITY | 0 | 0 | 0 | -175 | 0 | -175 |
| ENVIRONMENT | 0 | 0 | 0 | -248 | 0 | -248 |
| INFORMATION SERVICES | 0 | 0 | 0 | 8,095 | 0 | 8,095 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **7,672** | **0** | **7,672** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 18,265 | 0 | 29,187 |
| DEPT OF DEFENSE FUNDS | 0 | 0 | 0 | 54,494 | 0 | 87,026 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **72,759** | **0** | **116,213** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 72,759 | 0 | 116,213 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **72,759** | **0** | **116,213** |

**ENHANCEMENT**

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the purchase of computers for state employees working at the Nevada Air National Guard Base in Reno.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 1,365 | 1,812 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,365** | **1,812** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 1,365 | 1,812 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,365** | **1,812** | **0** | **0** |

**E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional training, professional development, and memberships for management staff and the Adjutant General.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 176 | 0 | 176 |
| DEPT OF DEFENSE FUNDS | 0 | 0 | 0 | 4,209 | 0 | 4,209 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **4,385** | **0** | **4,385** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 1,741 | 0 | 1,741 |
| ARMY FACILITIES | 0 | 0 | 0 | 2,644 | 0 | 2,644 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **4,385** | **0** | **4,385** |

**E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a new Information Technology Technician position in support of the Nevada Army National Guard Distributive Learning Program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| DEPT OF DEFENSE FUNDS | 0 | 0 | 63,693 | 64,388 | 86,758 | 88,112 |
| **TOTAL RESOURCES:** | **0** | **0** | **63,693** | **64,388** | **86,758** | **88,112** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 63,253 | 63,872 | 86,318 | 87,606 |
| OPERATING EXPENSES | 0 | 0 | 99 | 90 | 99 | 88 |
| INFORMATION SERVICES | 0 | 0 | 341 | 426 | 341 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **63,693** | **64,388** | **86,758** | **88,112** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds three new Firefighter/Driver Operator positions in support of the agency's Nevada Air National Guard Fire and Emergency Services program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| DEPT OF DEFENSE FUNDS | 0 | 0 | 176,900 | 178,867 | 241,016 | 244,888 |
| **TOTAL RESOURCES:** | **0** | **0** | **176,900** | **178,867** | **241,016** | **244,888** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 175,583 | 177,323 | 239,699 | 243,370 |
| OPERATING EXPENSES | 0 | 0 | 296 | 268 | 296 | 265 |
| INFORMATION SERVICES | 0 | 0 | 1,021 | 1,276 | 1,021 | 1,253 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **176,900** | **178,867** | **241,016** | **244,888** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **3.00** | **3.00** | **3.00** | **3.00** |

**E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds a new Project Manager position in support of the Guard's Construction Facilities Management Office.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| DEPT OF DEFENSE FUNDS | 0 | 0 | 99,657 | 100,658 | 131,824 | 133,620 |
| **TOTAL RESOURCES:** | **0** | **0** | **99,657** | **100,658** | **131,824** | **133,620** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 99,217 | 100,142 | 131,384 | 133,114 |
| OPERATING EXPENSES | 0 | 0 | 99 | 90 | 99 | 88 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| INFORMATION SERVICES | 0 | 0 | 341 | 426 | 341 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **99,657** | **100,658** | **131,824** | **133,620** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional travel for the Adjutant General, Facility Manager, and administration staff.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 17,769 | 17,769 | 17,769 | 17,769 |
| **TOTAL RESOURCES:** | **0** | **0** | **17,769** | **17,769** | **17,769** | **17,769** |
| **EXPENDITURES:** | | | | | | |
| OUT-OF-STATE TRAVEL | 0 | 0 | 2,133 | 2,133 | 2,133 | 2,133 |
| IN-STATE TRAVEL | 0 | 0 | 15,636 | 15,636 | 15,636 | 15,636 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **17,769** | **17,769** | **17,769** | **17,769** |

**E234 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds additional training for staff.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 26,875 | 26,875 | 10,578 | 10,578 |
| **TOTAL RESOURCES:** | **0** | **0** | **26,875** | **26,875** | **10,578** | **10,578** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 26,875 | 26,875 | 10,578 | 10,578 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **26,875** | **26,875** | **10,578** | **10,578** |

**E350 SAFE AND LIVABLE COMMUNITIES**

This requests funds operating and maintenance costs of the Speedway Readiness Center projected to begin operations in January of 2020.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 61,433 | 0 | 112,823 |
| DEPT OF DEFENSE FUNDS | 0 | 0 | 0 | 61,433 | 0 | 112,824 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **122,866** | **0** | **225,647** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 0 | 9,312 | 0 | 20,056 |
| OPERATING EXPENSES | 0 | 0 | 0 | 26,565 | 0 | 53,123 |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | 27,861 | 0 | 35,717 |
| UNIFORMS | 0 | 0 | 0 | 1,342 | 0 | 1,181 |
| UTILITIES | 0 | 0 | 0 | 57,786 | 0 | 115,570 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **122,866** | **0** | **225,647** |

**E351 SAFE AND LIVABLE COMMUNITIES**

This request funds the Nevada National Guard Youth Challenge Program. The mission of the National Guard Youth Challenge Program is to intervene in and reclaim the lives of 16 to 18-year-old high school dropouts, by producing program graduates with the values, life skills, education, and self-discipline necessary to succeed as productive citizens.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **500,000** | **0** | **500,000** |
| **EXPENDITURES:** | | | | | | |
| ARMY FACILITIES | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **500,000** | **0** | **500,000** |

**E352 SAFE AND LIVABLE COMMUNITIES**
This request funds the purchase and installation of physical security upgrades.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| DEPT OF DEFENSE FUNDS | 0 | 0 | 700,000 | 700,000 | 700,000 | 700,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **700,000** | **700,000** | **700,000** | **700,000** |
| **EXPENDITURES:** | | | | | | |
| ARMY SECURITY | 0 | 0 | 700,000 | 700,000 | 700,000 | 700,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **700,000** | **700,000** | **700,000** | **700,000** |

**E372 SAFE AND LIVABLE COMMUNITIES**
This request funds health and safety related facilities maintenance projects at various Nevada Army National Guard facilities.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 197,400 | 0 | 316,750 |
| DEPT OF DEFENSE FUNDS | 0 | 0 | 0 | 197,400 | 0 | 268,750 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **394,800** | **0** | **585,500** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | 394,800 | 0 | 585,500 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **394,800** | **0** | **585,500** |

**E710 EQUIPMENT REPLACEMENT**
This request funds for the replacement of seven agency-owned vehicles with Fleet Services vehicles for the Nevada Guard installations in Regions I (Reno/Stead), II (Carson City), and IV (Las Vegas).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,669 | 11,907 | 14,007 | 38,525 |
| DEPT OF DEFENSE FUNDS | 0 | 0 | 4,670 | 2,967 | 14,007 | 9,598 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **9,339** | **14,874** | **28,014** | **48,123** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 9,339 | 14,874 | 28,014 | 48,123 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **9,339** | **14,874** | **28,014** | **48,123** |

**E712 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 6,825 | 9,060 | 9,393 | 10,428 |
| **TOTAL RESOURCES:** | **0** | **0** | **6,825** | **9,060** | **9,393** | **10,428** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 6,825 | 9,060 | 9,393 | 10,428 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **6,825** | **9,060** | **9,393** | **10,428** |

**E720 NEW EQUIPMENT**

This request funds a Fleet Services vehicle for the state-assigned Nevada Guard Facilities Manager.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 5,082 | 6,257 | 5,082 | 6,691 |
| DEPT OF DEFENSE FUNDS | 0 | 0 | 0 | 1,559 | 0 | 1,667 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,082** | **7,816** | **5,082** | **8,358** |
| **EXPENDITURES:** | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 5,082 | 7,816 | 5,082 | 8,358 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,082** | **7,816** | **5,082** | **8,358** |

**E721 NEW EQUIPMENT**

This request the funds the purchase of various new facility maintenance equipment for Nevada Guard facilities.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 47,500 | 47,500 | 40,250 | 40,250 |
| DEPT OF DEFENSE FUNDS | 0 | 0 | 47,500 | 47,500 | 40,250 | 40,250 |
| **TOTAL RESOURCES:** | **0** | **0** | **95,000** | **95,000** | **80,500** | **80,500** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 80,000 | 80,000 | 52,000 | 52,000 |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 15,000 | 15,000 | 28,500 | 28,500 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **95,000** | **95,000** | **80,500** | **80,500** |

**E722 NEW EQUIPMENT**

This request funds the purchase of federally supported telecommunications equipment and related software applications/programs for the Nevada Army National Guard.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| DEPT OF DEFENSE FUNDS | 0 | 0 | 400,000 | 400,000 | 400,000 | 400,000 |
| **TOTAL RESOURCES:** | **0** | **0** | **400,000** | **400,000** | **400,000** | **400,000** |
| **EXPENDITURES:** | | | | | | |
| COMMUNICATIONS | 0 | 0 | 400,000 | 400,000 | 400,000 | 400,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **400,000** | **400,000** | **400,000** | **400,000** |

**E730 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request funds needed structural repairs for the Clark County Armory in Northern Las Vegas including upgrades to the entrance and flag pole bollard lighting.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 40,000 | 40,000 | 8,469 | 8,469 |
| DEPT OF DEFENSE FUNDS | 0 | 0 | 40,000 | 40,000 | 8,469 | 8,469 |
| **TOTAL RESOURCES:** | **0** | **0** | **80,000** | **80,000** | **16,938** | **16,938** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 80,000 | 80,000 | 16,938 | 16,938 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **80,000** | **80,000** | **16,938** | **16,938** |

**E732 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request funds facility maintenance projects at various Nevada Army National Guard facilities. These projects will ensure the health and safety of personnel and the public utilizing National Guard facilities.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 197,400 | 0 | 316,750 |
| DEPT OF DEFENSE FUNDS | 0 | 0 | 0 | 197,400 | 0 | 268,750 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **394,800** | **0** | **585,500** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | 394,800 | 0 | 585,500 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **394,800** | **0** | **585,500** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 3,733,044 | 3,688,032 | 3,694,775 | 4,767,231 | 3,691,432 | 5,100,677 |
| REVERSIONS | -46,334 | 0 | 0 | 0 | 0 | 0 |
| DEPT OF DEFENSE FUNDS | 13,988,015 | 20,054,497 | 18,864,650 | 19,331,450 | 19,085,463 | 19,785,393 |
| EXCESS PROPERTY SALES | 1,510 | 0 | 0 | 0 | 0 | 0 |
| REIMBURSEMENT FOR UTILITIES | 2,006 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **17,678,241** | **23,742,529** | **22,559,425** | **24,098,681** | **22,776,895** | **24,886,070** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 6,959,718 | 7,594,696 | 8,353,208 | 8,444,328 | 8,637,369 | 8,780,456 |
| OUT-OF-STATE TRAVEL | 2,623 | 9,116 | 4,756 | 4,756 | 4,756 | 4,756 |
| IN-STATE TRAVEL | 34,996 | 33,230 | 67,659 | 102,648 | 86,334 | 150,784 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPERATING EXPENSES | 865,653 | 681,057 | 680,156 | 729,699 | 652,156 | 727,240 |
| MAINT OF BUILDINGS & GROUNDS | 765,995 | 827,096 | 622,848 | 1,425,133 | 573,286 | 1,764,827 |
| MEDALS | 1,497 | 1,498 | 1,497 | 1,497 | 1,497 | 1,497 |
| ARMY FACILITIES | 4,411,230 | 9,205,235 | 7,485,665 | 7,990,565 | 7,492,955 | 7,998,963 |
| AIR SECURITY | 5,975 | 6,319 | 9,639 | 9,639 | 9,639 | 9,639 |
| AIR FIRE PROGRAM | 58,972 | 67,593 | 59,227 | 59,042 | 59,227 | 59,042 |
| ELECTRONIC SECURITY | 100,237 | 148,591 | 99,868 | 101,715 | 99,868 | 102,163 |
| COMMUNICATIONS | 1,191,177 | 1,121,518 | 1,199,600 | 1,180,820 | 1,199,600 | 1,180,820 |
| ENVIRONMENT | 100,141 | 308,023 | 99,486 | 100,233 | 99,486 | 100,522 |
| ARMY SECURITY | 1,453,434 | 2,074,217 | 2,152,471 | 2,157,008 | 2,152,471 | 2,157,995 |
| ADMIN SERVICES ACTIVITIES | 84,357 | 66,566 | 84,357 | 84,357 | 84,357 | 84,357 |
| ANTI-TERRORISM OPERATIONS | 982 | 1,296 | 982 | 982 | 982 | 982 |
| INFORMATION SERVICES | 49,835 | 42,970 | 51,904 | 70,306 | 53,107 | 69,204 |
| UNIFORMS | 24,386 | 24,547 | 24,204 | 25,546 | 24,204 | 25,385 |
| TRAINING | 5,916 | 6,153 | 32,791 | 32,791 | 16,494 | 16,494 |
| UTILITIES | 1,410,571 | 1,374,044 | 1,430,166 | 1,487,841 | 1,430,166 | 1,545,625 |
| NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION | 78,000 | 78,000 | 73,320 | 73,320 | 73,320 | 73,320 |
| PURCHASING ASSESSMENT | 17,976 | 22,105 | 22,105 | 16,455 | 22,105 | 31,999 |
| AG COST ALLOCATION PLAN | 51,054 | 48,659 | 0 | 0 | 0 | 0 |
| RESERVE FOR REVERSION TO GENERAL FUND | 3,516 | 0 | 3,516 | 0 | 3,516 | 0 |
| **TOTAL EXPENDITURES:** | **17,678,241** | **23,742,529** | **22,559,425** | **24,098,681** | **22,776,895** | **24,886,070** |
| **PERCENT CHANGE:** | | **34.30%** | **-4.98%** | **1.50%** | **0.96%** | **3.27%** |
| **TOTAL POSITIONS:** | **96.51** | **96.51** | **107.51** | **106.51** | **107.51** | **106.51** |

# MILITARY EMERGENCY OPERATIONS CENTER

## 101-3655

**PROGRAM DESCRIPTION**

This budget account provides revenue and expense authorizations for custodial, maintenance and utility support for the Emergency Operations Center (EOC) building within the Office of the Military complex in Carson City. The Office of the Military performs these functions much like Buildings and Grounds does for other state buildings. Statutory Authority: NRS 412.

**BASE**

This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 297,798 | 221,075 | 206,239 | 205,325 | 116,501 | 115,587 |
| BALANCE FORWARD TO NEW YEAR | -221,074 | 0 | 0 | 0 | 0 | 0 |
| BUILDING RENT - EXECUTIVE BUDGETS | 303,985 | 303,986 | 293,048 | 251,243 | 393,048 | 351,243 |
| **TOTAL RESOURCES:** | **380,709** | **525,061** | **499,287** | **456,568** | **509,549** | **466,830** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 108,667 | 109,411 | 109,413 | 104,609 | 112,999 | 108,195 |
| OPERATING EXPENSES | 200 | 197 | 197 | 197 | 197 | 197 |
| EMERGENCY MANAGEMENT BLDG | 266,405 | 204,520 | 267,639 | 230,638 | 267,639 | 230,638 |
| INFORMATION SERVICES | 580 | 680 | 680 | 680 | 680 | 680 |
| RESERVE | 0 | 205,325 | 116,501 | 115,587 | 123,177 | 122,263 |
| PURCHASING ASSESSMENT | 638 | 709 | 638 | 638 | 638 | 638 |
| STATEWIDE COST ALLOCATION PLAN | 4,219 | 4,219 | 4,219 | 4,219 | 4,219 | 4,219 |
| **TOTAL EXPENDITURES:** | **380,709** | **525,061** | **499,287** | **456,568** | **509,549** | **466,830** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BUILDING RENT - EXECUTIVE BUDGETS | 0 | 0 | -4,148 | -4,169 | -4,148 | -3,957 |
| **TOTAL RESOURCES:** | **0** | **0** | **-4,148** | **-4,169** | **-4,148** | **-3,957** |

MILITARY EMERGENCY OPERATIONS CENTER
101-3655

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 11 | 0 | 18 |
| OPERATING EXPENSES | 0 | 0 | 0 | -19 | 0 | -20 |
| EMERGENCY MANAGEMENT BLDG | 0 | 0 | 0 | 148 | 0 | 99 |
| INFORMATION SERVICES | 0 | 0 | 0 | 170 | 0 | 155 |
| PURCHASING ASSESSMENT | 0 | 0 | 71 | -260 | 71 | 10 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -4,219 | -4,219 | -4,219 | -4,219 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-4,148** | **-4,169** | **-4,148** | **-3,957** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**
This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BUILDING RENT - EXECUTIVE BUDGETS | 0 | 0 | 0 | 1,012 | 0 | 1,800 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,012** | **0** | **1,800** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 1,012 | 0 | 1,800 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,012** | **0** | **1,800** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**
This request funds maintenance projects for the Emergency Operations Center building.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BUILDING RENT - EXECUTIVE BUDGETS | 0 | 0 | 100,000 | 100,000 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **100,000** | **100,000** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| EMERGENCY MANAGEMENT BLDG | 0 | 0 | 100,000 | 100,000 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **100,000** | **100,000** | **0** | **0** |

MILITARY EMERGENCY OPERATIONS CENTER
101-3655

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 297,798 | 221,075 | 206,239 | 205,325 | 116,501 | 115,587 |
| BALANCE FORWARD TO NEW YEAR | -221,074 | 0 | 0 | 0 | 0 | 0 |
| BUILDING RENT - EXECUTIVE BUDGETS | 303,985 | 303,986 | 388,900 | 348,086 | 388,900 | 349,086 |
| **TOTAL RESOURCES:** | **380,709** | **525,061** | **595,139** | **553,411** | **505,401** | **464,673** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 108,667 | 109,411 | 109,413 | 105,632 | 112,999 | 110,013 |
| OPERATING EXPENSES | 200 | 197 | 197 | 178 | 197 | 177 |
| EMERGENCY MANAGEMENT BLDG | 266,405 | 204,520 | 367,639 | 330,786 | 267,639 | 230,737 |
| INFORMATION SERVICES | 580 | 680 | 680 | 850 | 680 | 835 |
| RESERVE | 0 | 205,325 | 116,501 | 115,587 | 123,177 | 122,263 |
| PURCHASING ASSESSMENT | 638 | 709 | 709 | 378 | 709 | 648 |
| STATEWIDE COST ALLOCATION PLAN | 4,219 | 4,219 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **380,709** | **525,061** | **595,139** | **553,411** | **505,401** | **464,673** |
| **PERCENT CHANGE:** | | **37.92%** | **13.35%** | **5.40%** | **-15.08%** | **-16.03%** |
| **TOTAL POSITIONS:** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** | **2.00** |

# MILITARY - STATE ACTIVE DUTY

## 101-3658

**PROGRAM DESCRIPTION**

Members of the Nevada National Guard can be called into state active duty by the Governor to fight a fire, combat a flood, or any other emergency where members of the Nevada National Guard are performing as a labor force rather than a military force. This budget account provides authority for the personnel costs for state active duty missions by the Nevada National Guardsmen. (NRS 412.138)

**BASE**

This request continues funding authority for the cost of reimbursing of Nevada Guard members who are activated in times of state emergencies.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM DEM FOR SAD | 466,877 | 500,000 | 1,000,000 | 600,000 | 1,000,000 | 600,000 |
| TRANS FROM FORESTRY DIV | 88,413 | 100,000 | 200,000 | 88,413 | 200,000 | 88,413 |
| **TOTAL RESOURCES:** | **555,290** | **600,000** | **1,200,000** | **688,413** | **1,200,000** | **688,413** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 555,290 | 600,000 | 1,200,000 | 688,413 | 1,200,000 | 688,413 |
| **TOTAL EXPENDITURES:** | **555,290** | **600,000** | **1,200,000** | **688,413** | **1,200,000** | **688,413** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **799.00** | **0.00** | **799.00** | **0.00** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TRANSFER FROM DEM FOR SAD | 466,877 | 500,000 | 1,000,000 | 600,000 | 1,000,000 | 600,000 |
| TRANS FROM FORESTRY DIV | 88,413 | 100,000 | 200,000 | 88,413 | 200,000 | 88,413 |
| **TOTAL RESOURCES:** | **555,290** | **600,000** | **1,200,000** | **688,413** | **1,200,000** | **688,413** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 555,290 | 600,000 | 1,200,000 | 688,413 | 1,200,000 | 688,413 |
| **TOTAL EXPENDITURES:** | **555,290** | **600,000** | **1,200,000** | **688,413** | **1,200,000** | **688,413** |
| **PERCENT CHANGE:** | | **8.05%** | **100.00%** | **14.74%** | **0.00%** | **0.00%** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **799.00** | **0.00** | **799.00** | **0.00** |

# MILITARY - ADJUTANT GENERAL'S SPECIAL ARMORY ACCT

## 101-3652

**PROGRAM DESCRIPTION**

The Adjutant General's Special Facility Account provides authority for funds received from the rental of the armories or other facilities. The funds may be used for necessary repairs and improvements to the armories or facilities, to fund military activities and affairs, and to further relations in the community or state. Statutory Authority: NRS 412.

**BASE**

This request continues funding for facility maintenance and support program costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 42,351 | 48,696 | 49,195 | 49,196 | 55,540 | 55,541 |
| BALANCE FORWARD TO NEW YEAR | -48,695 | 0 | 0 | 0 | 0 | 0 |
| ARMORY RENTAL | 6,344 | 500 | 6,345 | 6,345 | 6,345 | 6,345 |
| **TOTAL RESOURCES:** | **0** | **49,196** | **55,540** | **55,541** | **61,885** | **61,886** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 49,196 | 55,540 | 55,541 | 61,885 | 61,886 |
| **TOTAL EXPENDITURES:** | **0** | **49,196** | **55,540** | **55,541** | **61,885** | **61,886** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 42,351 | 48,696 | 49,195 | 49,196 | 55,540 | 55,541 |
| BALANCE FORWARD TO NEW YEAR | -48,695 | 0 | 0 | 0 | 0 | 0 |
| ARMORY RENTAL | 6,344 | 500 | 6,345 | 6,345 | 6,345 | 6,345 |
| **TOTAL RESOURCES:** | **0** | **49,196** | **55,540** | **55,541** | **61,885** | **61,886** |
| **EXPENDITURES:** | | | | | | |
| RESERVE | 0 | 49,196 | 55,540 | 55,541 | 61,885 | 61,886 |
| **TOTAL EXPENDITURES:** | **0** | **49,196** | **55,540** | **55,541** | **61,885** | **61,886** |
| **PERCENT CHANGE:** | | **%** | **12.90%** | **12.90%** | **11.42%** | **11.42%** |

# MILITARY NATIONAL GUARD BENEFITS

## 101-3653

**PROGRAM DESCRIPTION**

The National Guard Benefit Program encourages the recruitment and retention of active members of the National Guard. The Adjutant General may authorize payment of up to 100 percent of the credit hour costs incurred within the Nevada System of Higher Education for any guardsman attending summer school as a full or part-time student. Reimbursement is dependent upon being a guard member in good standing and receiving passing grades of "C" or better. Statutory Authority: NRS 412.143.

**BASE**

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 57,824 | 57,824 | 57,818 | 57,818 | 57,818 | 57,818 |
| REVERSIONS | -6 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **57,818** | **57,824** | **57,818** | **57,818** | **57,818** | **57,818** |
| **EXPENDITURES:** | | | | | | |
| TUITION WAIVER | 57,818 | 57,824 | 57,818 | 57,818 | 57,818 | 57,818 |
| **TOTAL EXPENDITURES:** | **57,818** | **57,824** | **57,818** | **57,818** | **57,818** | **57,818** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 57,824 | 57,824 | 57,818 | 57,818 | 57,818 | 57,818 |
| REVERSIONS | -6 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **57,818** | **57,824** | **57,818** | **57,818** | **57,818** | **57,818** |
| **EXPENDITURES:** | | | | | | |
| TUITION WAIVER | 57,818 | 57,824 | 57,818 | 57,818 | 57,818 | 57,818 |
| **TOTAL EXPENDITURES:** | **57,818** | **57,824** | **57,818** | **57,818** | **57,818** | **57,818** |
| **PERCENT CHANGE:** | | **0.01%** | **-0.01%** | **-0.01%** | **0.00%** | **0.00%** |

# MILITARY PATRIOT RELIEF FUND

## 101-3654

**PROGRAM DESCRIPTION**

The Patriot Relief Fund provides funds to reimburse Nevada National Guardsmen for college textbooks and Servicemen's Group Life Insurance premiums. It also provides funds to assist soldiers and their families in times of financial hardship. Statutory Authority: NRS 412.

**BASE**

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 116,925 | 116,925 | 62,272 | 73,408 | 102,240 | 113,376 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 25,283 | 39,968 | 39,968 | 39,968 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -39,968 | 0 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 260 | 400 | 260 | 260 | 260 | 260 |
| **TOTAL RESOURCES:** | **102,500** | **157,293** | **102,500** | **113,636** | **102,500** | **113,636** |
| **EXPENDITURES:** | | | | | | |
| PATRIOT RELEIF FUND | 102,500 | 117,325 | 102,500 | 113,636 | 102,500 | 113,636 |
| RESERVE | 0 | 39,968 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **102,500** | **157,293** | **102,500** | **113,636** | **102,500** | **113,636** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 116,925 | 116,925 | 62,272 | 73,408 | 102,240 | 113,376 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 25,283 | 39,968 | 39,968 | 39,968 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -39,968 | 0 | 0 | 0 | 0 | 0 |
| TREASURER'S INTEREST DISTRIB | 260 | 400 | 260 | 260 | 260 | 260 |
| **TOTAL RESOURCES:** | **102,500** | **157,293** | **102,500** | **113,636** | **102,500** | **113,636** |
| **EXPENDITURES:** | | | | | | |
| PATRIOT RELEIF FUND | 102,500 | 117,325 | 102,500 | 113,636 | 102,500 | 113,636 |
| RESERVE | 0 | 39,968 | 0 | 0 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **102,500** | **157,293** | **102,500** | **113,636** | **102,500** | **113,636** |
| **PERCENT CHANGE:** | | **53.46%** | **-34.83%** | **-27.76%** | **0.00%** | **0.00%** |

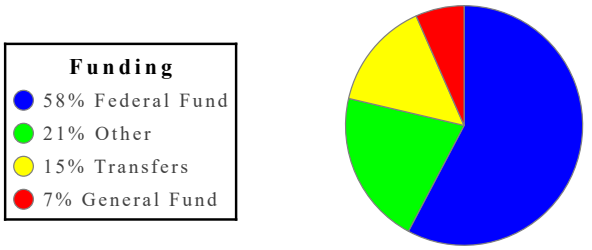
# Veterans’ Services

**DEPARTMENT OF VETERANS SERVICES -** The mission of the Department of Veterans Services is to provide vital and efficient service to and advocacy on behalf of veterans, their dependents and survivors; and provide our community and partners the opportunity to contribute in these endeavors. The department assists veterans in the preparation and submitting of claims for benefits; provides skilled nursing care; provides burial support at the state veterans' cemeteries; and helps veterans successfully integrate into Nevada communities.

## Department Budget Highlights:

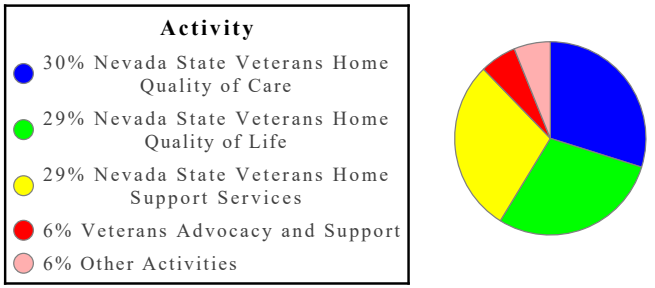
1. **Department of Veterans Services -** The Governor's Executive Budget contains no significant changes.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 36,505,694 | 38,552,507 |
| Total FTE | 242.49 | 242.49 |

**Department Biennium Total by Activity**



## Activity: Veterans Advocacy and Support

This activity assists veterans in obtaining federal benefits and provides relocation assistance for homeless, or potentially homeless veterans so they may become productive tax paying members of the state. The department also assists veterans in obtaining or maintaining medical benefits from the federal Veterans Administration.

### Performance Measures

1. Percentage of Claims Filed Successfully for Veterans

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 80.00% | 80.00% | 80.00% | 80.00% | 80.00% | 80.00% | 80.00% |

2. Compensation and Pension Awards

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Dollars: | 129,533,213.4 | 140,035,906.3 | 140,035,906 | 138,255,042 | 139,637,593 | 141,033,969 | 143,149,478 |

3. Number of Client Contacts

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 12,582 | 14,086 | 9,752 | 4,186 | 11,918 | 15,169 | 15,960 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1 | 1 |
| Federal Fund | $ | 1,001,228 | 1,026,182 |
| General Fund | $ | 1,050,829 | 1,095,440 |
| Transfers | $ | 220,788 | 224,006 |
| TOTAL | $ | 2,272,846 | 2,345,628 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Be the most veteran-friendly state in nation | 2,272,846 | 2,345,628 |

## Activity: Veterans Cemeteries

This activity operates and maintains procedures for voluntary services such as interment eligibility for veterans and their family members, administers the Account for Veterans Affairs and the Gift Account for Veterans Cemeteries and provides maintenance and care for 120 acres of burial grounds.

## Performance Measures

1. Annual Number of Interments

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2,371 | 2,496 | 1,985 | 2,033 | 2,000 | 2,000 | 2,000 |

2. Acres of Irrigated Burial Grounds

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 26 | 26 | 27 | 27.51 | 27.79 | 28.01 | 29.53 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 1 | 1 |
| Federal Fund | $ | 1,001,228 | 1,026,182 |
| General Fund | $ | 1,050,829 | 1,095,440 |
| Transfers | $ | 220,788 | 224,006 |
| TOTAL | $ | 2,272,846 | 2,345,628 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Be the most veteran-friendly state in nation | 2,272,846 | 2,345,628 |

## Activity: Nevada State Veterans Home Quality of Care

This activity provides medical care and nursing services for residents at Nevada State Veterans Homes. It also ensures health services are provided in a quality environment, and in a manner which improves health outcomes, prevents infections and hospitalizations, and promotes positive survey outcomes.

### Performance Measures

1. Average Hours of Direct Nursing Care per Resident per Day

| | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|
| Type: | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1 | 1 | 1 | 1 | 1 |

2. Number of Deficiencies Found by Annual Federal Survey of Nevada Facilities

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 9 | 9 | 4 | 4 | 4 | 4 | 4 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 2,475,043 | 2,845,859 |
| Federal Fund | $ | 6,569,809 | 6,796,557 |
| General Fund | $ | 114,009 | 117,293 |
| Transfers | $ | 1,707,541 | 1,753,116 |
| TOTAL | $ | 10,866,401 | 11,512,825 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Be the most veteran-friendly state in nation | 10,866,401 | 11,512,825 |

## Activity: Nevada State Veterans Home Quality of Life

This activity provides customer service to Nevada State Veterans Home residents and enhances well-being and wellness through complaint resolution, culture change and satisfaction surveys.

### Performance Measures

1. Satisfaction Rate of Residents to NSVH Responsiveness to their Needs

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 97.75% | 91.14% | 92.45% | 95.20% | 95.50% | 96.00% | 96.45% |

2. Average Number of Volunteer Hours per Month

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 916 | 833 | 646 | 500 | 646 | 646 | 646 |

3. Resident Food Service Satisfaction, Five is Best

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 3 | 4 | 4.23 | 4.47 | 4.54 | 4.61 | 4.68 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 2,402,247 | 2,762,158 |
| Federal Fund | $ | 6,376,579 | 6,596,658 |
| General Fund | $ | 110,656 | 113,843 |
| Transfers | $ | 1,657,319 | 1,701,553 |
| TOTAL | $ | 10,546,801 | 11,174,212 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Be the most veteran-friendly state in nation | 10,546,801 | 11,174,212 |

## Activity: Nevada State Veterans Home Support Services

This activity includes building maintenance, information systems, central supply, the business office, electronic medical records, admissions, performance improvement and compliance, personnel, transportation, safety and insurance.

### Performance Measures

1. Percent of Claims Submitted on Time

| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 80.00% | 86.00% | 90.00% | 92.00% | 94.00% | 94.00% |

2. Percentage of Final Discharge Statements Generated within 30 Days

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 0.00% | 50.00% | 80.00% | 80.00% | 90.00% | 90.00% | 100.00% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 2,402,247 | 2,762,158 |
| Federal Fund | $ | 6,376,579 | 6,596,658 |
| General Fund | $ | 110,656 | 113,843 |
| Transfers | $ | 1,657,319 | 1,701,553 |
| TOTAL | $ | 10,546,801 | 11,174,212 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Be the most veteran-friendly state in nation | 10,546,801 | 11,174,212 |

## NDVS - OFFICE OF VETERANS SERVICES

### 101-2560

**PROGRAM DESCRIPTION**

The Department of Veterans Services is responsible for advocating for and providing superior service to Nevada veterans and their families and to provide our communities and partners the opportunity to contribute in these endeavors. Through four major programs, the department assists veterans in preparing and submitting claims for benefits, provides skilled nursing care, provides dignified burial support and helps veterans successfully integrate into Nevada communities. Statutory Authority: NRS Chapter 417.

**BASE**

This request continues funding for 50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,996,229 | 2,196,378 | 1,883,066 | 1,936,680 | 1,960,432 | 1,999,467 |
| REVERSIONS | -443,089 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 15,718 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL AID | 0 | 1 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT - I | 5,344 | 41,056 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT - III | 28,183 | 1,636 | 0 | 0 | 0 | 0 |
| FED SSA REIMBURSEMENT | 70,098 | 29,902 | 0 | 0 | 0 | 0 |
| CEMETERY/INTERMENT FEES | 1,732,837 | 1,718,542 | 1,875,174 | 1,836,323 | 1,883,713 | 1,858,092 |
| TREASURER'S INTEREST DISTRIB | 2 | 2 | 2 | 2 | 2 | 2 |
| TRANS FROM OTHER B/A SAME FUND | 398,990 | 413,003 | 441,575 | 441,575 | 448,011 | 448,011 |
| **TOTAL RESOURCES:** | **3,804,312** | **4,400,520** | **4,199,817** | **4,214,580** | **4,292,158** | **4,305,572** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,888,271 | 3,421,689 | 3,520,208 | 3,558,516 | 3,612,549 | 3,649,508 |
| OUT-OF-STATE TRAVEL | 7,210 | 7,426 | 6,910 | 6,910 | 6,910 | 6,910 |
| IN-STATE TRAVEL | 41,520 | 49,451 | 44,329 | 44,331 | 44,329 | 44,331 |
| OPERATING EXPENSES | 117,312 | 123,181 | 103,266 | 107,648 | 103,266 | 107,648 |
| ADOPT A VET DENTAL | 174,980 | 174,981 | 0 | 0 | 0 | 0 |
| ADVISORY COMMITTEE TRAVEL | 5,938 | 5,939 | 5,938 | 5,938 | 5,938 | 5,938 |
| FERNLEY CEMETERY | 114,049 | 114,063 | 123,239 | 120,186 | 123,239 | 120,186 |
| BOULDER CITY CEMETERY | 278,961 | 248,511 | 328,207 | 299,806 | 328,207 | 299,806 |
| ELKO COUNTY TRANSPORTATION SERVICES | 46,827 | 18,577 | 0 | 0 | 0 | 0 |
| HUMBOLDT TRANSPORATION SERVICES | 5,344 | 41,056 | 0 | 0 | 0 | 0 |
| NYE COUNTY TRANSPORATION SERVICES | 51,455 | 11,325 | 0 | 0 | 0 | 0 |
| VETERANS RELOCATION PROGRAM | 0 | 100,000 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 27,181 | 28,688 | 26,091 | 26,091 | 26,091 | 26,091 |
| TRAINING | 14,181 | 24,064 | 10,546 | 14,071 | 10,546 | 14,071 |
| PURCHASING ASSESSMENT | 2,952 | 3,959 | 2,952 | 2,952 | 2,952 | 2,952 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| STATEWIDE COST ALLOCATION PLAN | 28,131 | 27,610 | 28,131 | 28,131 | 28,131 | 28,131 |
| **TOTAL EXPENDITURES:** | **3,804,312** | **4,400,520** | **4,199,817** | **4,214,580** | **4,292,158** | **4,305,572** |
| **TOTAL POSITIONS:** | **50.00** | **50.00** | **50.00** | **50.00** | **50.00** | **50.00** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -44 | 10,302 | -44 | 15,724 |
| CEMETERY/INTERMENT FEES | 0 | 0 | 443 | 10,266 | 443 | 15,668 |
| **TOTAL RESOURCES:** | **0** | **0** | **399** | **20,568** | **399** | **31,392** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 284 | 0 | 425 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 2,701 | 0 | 3,860 |
| OPERATING EXPENSES | 0 | 0 | -67 | -404 | -67 | -465 |
| FERNLEY CEMETERY | 0 | 0 | 0 | 111 | 0 | 118 |
| BOULDER CITY CEMETERY | 0 | 0 | -15 | 388 | -15 | 412 |
| INFORMATION SERVICES | 0 | 0 | -5 | 18,110 | -5 | 18,159 |
| PURCHASING ASSESSMENT | 0 | 0 | 1,007 | -486 | 1,007 | 615 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -521 | -4,274 | -521 | 2,804 |
| AG COST ALLOCATION PLAN | 0 | 0 | 0 | 4,138 | 0 | 5,464 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **399** | **20,568** | **399** | **31,392** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 7,043 | 0 | 7,043 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| CEMETERY/INTERMENT FEES | 0 | 0 | 0 | 7,017 | 0 | 7,017 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **14,060** | **0** | **14,060** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 14,060 | 0 | 14,060 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **14,060** | **0** | **14,060** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 17,236 | 0 | 27,875 |
| CEMETERY/INTERMENT FEES | 0 | 0 | 0 | 17,177 | 0 | 27,776 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **34,413** | **0** | **55,651** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 34,413 | 0 | 55,651 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **34,413** | **0** | **55,651** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds two Veterans Service Representative positions.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 59,659 | 0 | 75,936 |
| CEMETERY/INTERMENT FEES | 0 | 0 | 0 | 59,445 | 0 | 75,665 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **119,104** | **0** | **151,601** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 109,686 | 0 | 150,589 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OPERATING EXPENSES | 0 | 0 | 0 | 4,944 | 0 | 177 |
| INFORMATION SERVICES | 0 | 0 | 0 | 4,474 | 0 | 835 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **119,104** | **0** | **151,601** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **2.00** | **0.00** | **2.00** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**
This request funds one Management Analyst position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 37,221 | 0 | 49,649 |
| CEMETERY/INTERMENT FEES | 0 | 0 | 0 | 37,088 | 0 | 49,472 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **74,309** | **0** | **99,121** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 71,981 | 0 | 98,615 |
| OPERATING EXPENSES | 0 | 0 | 0 | 90 | 0 | 88 |
| INFORMATION SERVICES | 0 | 0 | 0 | 2,238 | 0 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **74,309** | **0** | **99,121** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **0.00** | **1.00** | **0.00** | **1.00** |

**E710 EQUIPMENT REPLACEMENT**
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 36,095 | 29,902 | 16,347 | 10,154 |
| CEMETERY/INTERMENT FEES | 0 | 0 | 34,680 | 28,729 | 15,706 | 9,755 |
| **TOTAL RESOURCES:** | **0** | **0** | **70,775** | **58,631** | **32,053** | **19,909** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 70,775 | 58,631 | 32,053 | 19,909 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **70,775** | **58,631** | **32,053** | **19,909** |

**E805 CLASSIFIED POSITION CHANGES**

This request funds the reclassification of a Grounds Supervisor I position to a Grounds Supervisor II position at the Southern Nevada Veterans Memorial Cemetery.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| CEMETERY/INTERMENT FEES | 0 | 0 | 2,792 | 2,808 | 3,883 | 3,908 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,792** | **2,808** | **3,883** | **3,908** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 2,792 | 2,808 | 3,883 | 3,908 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,792** | **2,808** | **3,883** | **3,908** |

**E806 CLASSIFIED POSITION CHANGES**

This request funds the reclassification of an Administrative Assistant III to a Veterans Services Representative I.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,026 | 3,615 | 5,590 | 5,031 |
| CEMETERY/INTERMENT FEES | 0 | 0 | 3,151 | 3,603 | 4,375 | 5,012 |
| **TOTAL RESOURCES:** | **0** | **0** | **7,177** | **7,218** | **9,965** | **10,043** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 7,177 | 7,218 | 9,965 | 10,043 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **7,177** | **7,218** | **9,965** | **10,043** |

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**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 1,996,229 | 2,196,378 | 1,923,143 | 2,101,658 | 1,982,325 | 2,190,879 |
| REVERSIONS | -443,089 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 15,718 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL AID | 0 | 1 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT - I | 5,344 | 41,056 | 0 | 0 | 0 | 0 |
| FEDERAL GRANT - III | 28,183 | 1,636 | 0 | 0 | 0 | 0 |
| FED SSA REIMBURSEMENT | 70,098 | 29,902 | 0 | 0 | 0 | 0 |
| CEMETERY/INTERMENT FEES | 1,732,837 | 1,718,542 | 1,916,240 | 2,002,456 | 1,908,120 | 2,052,365 |
| TREASURER'S INTEREST DISTRIB | 2 | 2 | 2 | 2 | 2 | 2 |
| TRANS FROM OTHER B/A SAME FUND | 398,990 | 413,003 | 441,575 | 441,575 | 448,011 | 448,011 |
| **TOTAL RESOURCES:** | **3,804,312** | **4,400,520** | **4,280,960** | **4,545,691** | **4,338,458** | **4,691,257** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,888,271 | 3,421,689 | 3,530,177 | 3,784,906 | 3,626,397 | 3,968,739 |
| OUT-OF-STATE TRAVEL | 7,210 | 7,426 | 6,910 | 6,910 | 6,910 | 6,910 |
| IN-STATE TRAVEL | 41,520 | 49,451 | 44,329 | 47,032 | 44,329 | 48,191 |
| OPERATING EXPENSES | 117,312 | 123,181 | 103,199 | 112,278 | 103,199 | 107,448 |
| ADOPT A VET DENTAL | 174,980 | 174,981 | 0 | 0 | 0 | 0 |
| ADVISORY COMMITTEE TRAVEL | 5,938 | 5,939 | 5,938 | 5,938 | 5,938 | 5,938 |
| FERNLEY CEMETERY | 114,049 | 114,063 | 123,239 | 120,297 | 123,239 | 120,304 |
| BOULDER CITY CEMETERY | 278,961 | 248,511 | 328,192 | 300,194 | 328,192 | 300,218 |
| ELKO COUNTY TRANSPORTATION SERVICES | 46,827 | 18,577 | 0 | 0 | 0 | 0 |
| HUMBOLDT TRANSPORATION SERVICES | 5,344 | 41,056 | 0 | 0 | 0 | 0 |
| NYE COUNTY TRANSPORATION SERVICES | 51,455 | 11,325 | 0 | 0 | 0 | 0 |
| VETERANS RELOCATION PROGRAM | 0 | 100,000 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 27,181 | 28,688 | 96,861 | 123,604 | 58,139 | 79,472 |
| TRAINING | 14,181 | 24,064 | 10,546 | 14,071 | 10,546 | 14,071 |
| PURCHASING ASSESSMENT | 2,952 | 3,959 | 3,959 | 2,466 | 3,959 | 3,567 |
| STATEWIDE COST ALLOCATION PLAN | 28,131 | 27,610 | 27,610 | 23,857 | 27,610 | 30,935 |
| AG COST ALLOCATION PLAN | 0 | 0 | 0 | 4,138 | 0 | 5,464 |
| **TOTAL EXPENDITURES:** | **3,804,312** | **4,400,520** | **4,280,960** | **4,545,691** | **4,338,458** | **4,691,257** |
| **PERCENT CHANGE:** | | **15.67%** | **-2.72%** | **3.30%** | **1.34%** | **3.20%** |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL POSITIONS:** | **50.00** | **50.00** | **50.00** | **53.00** | **50.00** | **53.00** |

## NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT

### 101-2561

**PROGRAM DESCRIPTION**

The Nevada State Veterans Home (the Home) is a 180 bed state-skilled nursing care facility. The Home, dedicated on June 28, 2002, admitted its first residents on August 12, 2002. The Home provides 24-hour skilled nursing care to eligible veterans, spouses of veterans, and Gold Star Parents who had a child who died while in military service. A minimum of 75% of the Home's residents must be veterans. The 180 bed facility consists of three 60 bed wings and is located on 50 acres in Boulder City. One of the Home's three wings houses a secured care unit intended for residents with severe dementia. The Home is certified by Medicaid, Medicare, and the US Department of Veterans Affairs. The Home provides a full range of services including: physicians; laboratory; pharmacy; physical, occupational, respiratory and speech therapy; dental; social and spiritual services; medical records; activities; transportation; maintenance; dietary; barber; laundry; housekeeping; and financial services. The Home's primary mission is "Caring for Nevada's Heroes." Statutory Authority: NRS Chapter 417.

**BASE**

This request continues funding for 183.49 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 4,882,968 | 5,642,599 | 3,403,792 | 3,053,088 | 3,974,430 | 3,623,726 |
| BALANCE FORWARD TO NEW YEAR | -5,642,598 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 2,163,801 | 0 | 0 | 0 | 0 | 0 |
| VA PER DIEM REIMBURSEMENT | 8,553,387 | 8,413,491 | 9,983,627 | 9,785,282 | 10,302,715 | 10,109,464 |
| MEDICARE | 1,073,959 | 1,718,071 | 1,666,933 | 1,633,816 | 1,685,837 | 1,653,570 |
| PATIENT COLLECTIONS | 4,634,080 | 5,375,012 | 4,552,711 | 4,462,261 | 4,604,338 | 4,516,211 |
| HOSPICE REIMBURSEMENT | 189,875 | 227,760 | 154,757 | 151,682 | 156,511 | 153,515 |
| MEDICAID CHARGES | 3,797,235 | 3,569,197 | 4,345,682 | 4,259,346 | 4,394,961 | 4,310,842 |
| CLARK CO RECEIPTS | 144,154 | 282,857 | 205,828 | 201,739 | 208,164 | 204,180 |
| INSURANCE RECOVERIES | 175,562 | 229,336 | 223,109 | 218,677 | 225,639 | 221,321 |
| EXCESS PROPERTY SALES | 4,915 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **19,977,338** | **25,458,323** | **24,536,439** | **23,765,891** | **25,552,595** | **24,792,829** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 12,905,895 | 13,360,748 | 14,328,421 | 14,323,901 | 14,549,580 | 14,555,841 |
| IN-STATE TRAVEL | 15,839 | 15,959 | 15,839 | 12,297 | 15,839 | 12,297 |
| OPERATING EXPENSES | 1,032,059 | 1,035,426 | 511,380 | 1,082,282 | 511,650 | 1,082,282 |
| EQUIPMENT | 114,137 | 96,804 | 0 | 0 | 0 | 0 |
| MAINT OF BUILDINGS & GROUNDS | 1,435,371 | 1,087,485 | 1,112,132 | 531,242 | 1,112,132 | 531,242 |
| FOOD SERVICE | 1,218,730 | 1,250,000 | 1,250,000 | 1,218,730 | 1,250,000 | 1,218,730 |
| PHARMACY | 199,991 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| MEDICAL SERVICES | 1,460,849 | 1,460,866 | 1,738,886 | 1,425,646 | 1,738,885 | 1,425,646 |
| TRANS TO PUBLIC WORKS BOARD | 0 | 2,000,000 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 466,031 | 355,186 | 238,463 | 180,579 | 238,463 | 180,579 |
| TRAINING | 10,719 | 10,779 | 6,586 | 7,186 | 6,586 | 7,186 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| UTILITIES | 426,694 | 426,694 | 426,694 | 426,694 | 426,694 | 426,694 |
| RESERVE | 0 | 3,403,792 | 3,974,430 | 3,623,726 | 4,762,992 | 4,412,288 |
| PURCHASING ASSESSMENT | 18,456 | 26,980 | 18,456 | 18,456 | 18,456 | 18,456 |
| STATEWIDE COST ALLOCATION PLAN | 46,152 | 46,152 | 46,152 | 46,152 | 46,152 | 46,152 |
| AG COST ALLOCATION PLAN | 227,425 | 268,449 | 227,425 | 227,425 | 227,425 | 227,425 |
| TRANSFER TO B/A 2560 | 398,990 | 413,003 | 441,575 | 441,575 | 447,741 | 448,011 |
| **TOTAL EXPENDITURES:** | **19,977,338** | **25,458,323** | **24,536,439** | **23,765,891** | **25,552,595** | **24,792,829** |
| **TOTAL POSITIONS:** | **183.49** | **183.49** | **183.49** | **183.49** | **183.49** | **183.49** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| VA PER DIEM REIMBURSEMENT | 0 | 0 | 23,790 | -18,840 | 23,790 | -60,217 |
| MEDICARE | 0 | 0 | 3,972 | -3,146 | 3,972 | -10,054 |
| PATIENT COLLECTIONS | 0 | 0 | 10,849 | -8,592 | 10,849 | -27,460 |
| HOSPICE REIMBURSEMENT | 0 | 0 | 369 | -292 | 369 | -933 |
| MEDICAID CHARGES | 0 | 0 | 10,355 | -8,201 | 10,355 | -26,211 |
| CLARK CO RECEIPTS | 0 | 0 | 490 | -388 | 490 | -1,241 |
| INSURANCE RECOVERIES | 0 | 0 | 532 | -421 | 532 | -1,348 |
| **TOTAL RESOURCES:** | **0** | **0** | **50,357** | **-39,880** | **50,357** | **-127,464** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 1,039 | 0 | 1,570 |
| OPERATING EXPENSES | 0 | 0 | -3 | -703 | -3 | -1,029 |
| INFORMATION SERVICES | 0 | 0 | 812 | 17,342 | 812 | 16,100 |
| PURCHASING ASSESSMENT | 0 | 0 | 8,524 | 7,064 | 8,524 | 30,683 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 6,237 | 0 | 19,197 |
| AG COST ALLOCATION PLAN | 0 | 0 | 41,024 | -70,859 | 41,024 | -193,985 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **50,357** | **-39,880** | **50,357** | **-127,464** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| VA PER DIEM REIMBURSEMENT | 0 | 0 | 0 | 26,659 | 0 | 26,659 |
| MEDICARE | 0 | 0 | 0 | 4,450 | 0 | 4,450 |
| PATIENT COLLECTIONS | 0 | 0 | 0 | 12,157 | 0 | 12,157 |
| HOSPICE REIMBURSEMENT | 0 | 0 | 0 | 413 | 0 | 413 |
| MEDICAID CHARGES | 0 | 0 | 0 | 11,604 | 0 | 11,604 |
| CLARK CO RECEIPTS | 0 | 0 | 0 | 550 | 0 | 550 |
| INSURANCE RECOVERIES | 0 | 0 | 0 | 596 | 0 | 596 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **56,429** | **0** | **56,429** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 56,429 | 0 | 56,429 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **56,429** | **0** | **56,429** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| VA PER DIEM REIMBURSEMENT | 0 | 0 | 0 | 61,723 | 0 | 98,391 |
| MEDICARE | 0 | 0 | 0 | 10,306 | 0 | 16,428 |
| PATIENT COLLECTIONS | 0 | 0 | 0 | 28,147 | 0 | 44,868 |
| HOSPICE REIMBURSEMENT | 0 | 0 | 0 | 957 | 0 | 1,525 |
| MEDICAID CHARGES | 0 | 0 | 0 | 26,867 | 0 | 42,828 |
| CLARK CO RECEIPTS | 0 | 0 | 0 | 1,273 | 0 | 2,028 |
| INSURANCE RECOVERIES | 0 | 0 | 0 | 1,379 | 0 | 2,199 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **130,652** | **0** | **208,267** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 130,652 | 0 | 208,267 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **130,652** | **0** | **208,267** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This requests funds an Administrative Assistant position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| VA PER DIEM REIMBURSEMENT | 0 | 0 | 23,729 | 21,525 | 30,023 | 27,072 |
| MEDICARE | 0 | 0 | 2,754 | 3,594 | 3,484 | 4,520 |
| PATIENT COLLECTIONS | 0 | 0 | 11,548 | 9,816 | 14,611 | 12,346 |
| HOSPICE REIMBURSEMENT | 0 | 0 | 701 | 334 | 887 | 420 |
| MEDICAID CHARGES | 0 | 0 | 11,307 | 9,369 | 14,306 | 11,784 |
| CLARK CO RECEIPTS | 0 | 0 | 363 | 444 | 459 | 558 |
| INSURANCE RECOVERIES | 0 | 0 | 589 | 480 | 746 | 605 |
| **TOTAL RESOURCES:** | **0** | **0** | **50,991** | **45,562** | **64,516** | **57,305** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 46,842 | 41,261 | 64,076 | 56,799 |
| OPERATING EXPENSES | 0 | 0 | 2,482 | 2,473 | 99 | 88 |
| INFORMATION SERVICES | 0 | 0 | 1,667 | 1,828 | 341 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **50,991** | **45,562** | **64,516** | **57,305** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds an Administrative Assistant position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| VA PER DIEM REIMBURSEMENT | 0 | 0 | 22,262 | 21,525 | 27,996 | 27,072 |
| MEDICARE | 0 | 0 | 2,584 | 3,594 | 3,249 | 4,520 |
| PATIENT COLLECTIONS | 0 | 0 | 10,834 | 9,816 | 13,625 | 12,346 |
| HOSPICE REIMBURSEMENT | 0 | 0 | 658 | 334 | 827 | 420 |
| MEDICAID CHARGES | 0 | 0 | 10,608 | 9,369 | 13,340 | 11,784 |
| CLARK CO RECEIPTS | 0 | 0 | 340 | 444 | 428 | 558 |
| INSURANCE RECOVERIES | 0 | 0 | 553 | 480 | 695 | 605 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **47,839** | **45,562** | **60,160** | **57,305** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 43,690 | 41,261 | 59,720 | 56,799 |
| OPERATING EXPENSES | 0 | 0 | 2,482 | 2,473 | 99 | 88 |
| INFORMATION SERVICES | 0 | 0 | 1,667 | 1,828 | 341 | 418 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **47,839** | **45,562** | **60,160** | **57,305** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| VA PER DIEM REIMBURSEMENT | 0 | 0 | 58,558 | 60,274 | 28,009 | 29,297 |
| MEDICARE | 0 | 0 | 6,796 | 10,064 | 3,250 | 4,892 |
| PATIENT COLLECTIONS | 0 | 0 | 28,499 | 27,486 | 13,631 | 13,360 |
| HOSPICE REIMBURSEMENT | 0 | 0 | 1,730 | 934 | 828 | 454 |
| MEDICAID CHARGES | 0 | 0 | 27,903 | 26,236 | 13,346 | 12,752 |
| CLARK CO RECEIPTS | 0 | 0 | 895 | 1,243 | 428 | 604 |
| INSURANCE RECOVERIES | 0 | 0 | 1,454 | 1,346 | 697 | 654 |
| **TOTAL RESOURCES:** | **0** | **0** | **125,835** | **127,583** | **60,189** | **62,013** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 125,835 | 127,583 | 60,189 | 62,013 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **125,835** | **127,583** | **60,189** | **62,013** |

**E711 EQUIPMENT REPLACEMENT**

This request funds replacement equipment for the kitchen at the Southern Nevada State Veterans Home.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| VA PER DIEM REIMBURSEMENT | 0 | 0 | 24,406 | 24,777 | 24,913 | 25,292 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| MEDICARE | 0 | 0 | 2,832 | 4,137 | 2,891 | 4,223 |
| PATIENT COLLECTIONS | 0 | 0 | 11,878 | 11,299 | 12,125 | 11,534 |
| HOSPICE REIMBURSEMENT | 0 | 0 | 721 | 384 | 736 | 392 |
| MEDICAID CHARGES | 0 | 0 | 11,629 | 10,785 | 11,871 | 11,009 |
| CLARK CO RECEIPTS | 0 | 0 | 373 | 511 | 381 | 521 |
| INSURANCE RECOVERIES | 0 | 0 | 607 | 553 | 619 | 565 |
| **TOTAL RESOURCES:** | **0** | **0** | **52,446** | **52,446** | **53,536** | **53,536** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 52,446 | 52,446 | 53,536 | 53,536 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **52,446** | **52,446** | **53,536** | **53,536** |

**E712 EQUIPMENT REPLACEMENT**

This request funds replacement equipment for the housekeeping unit in the Southern Nevada State Veterans Home.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| VA PER DIEM REIMBURSEMENT | 0 | 0 | 2,217 | 2,251 | 4,235 | 4,299 |
| MEDICARE | 0 | 0 | 257 | 376 | 491 | 718 |
| PATIENT COLLECTIONS | 0 | 0 | 1,079 | 1,027 | 2,061 | 1,960 |
| HOSPICE REIMBURSEMENT | 0 | 0 | 66 | 35 | 125 | 67 |
| MEDICAID CHARGES | 0 | 0 | 1,057 | 980 | 2,018 | 1,871 |
| CLARK CO RECEIPTS | 0 | 0 | 34 | 46 | 65 | 89 |
| INSURANCE RECOVERIES | 0 | 0 | 55 | 50 | 105 | 96 |
| **TOTAL RESOURCES:** | **0** | **0** | **4,765** | **4,765** | **9,100** | **9,100** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 4,765 | 4,765 | 9,100 | 9,100 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **4,765** | **4,765** | **9,100** | **9,100** |

**E713 EQUIPMENT REPLACEMENT**

This request funds replacement equipment for resident comfort and safety.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| VA PER DIEM REIMBURSEMENT | 0 | 0 | 5,782 | 5,870 | 5,782 | 5,870 |
| MEDICARE | 0 | 0 | 671 | 980 | 671 | 980 |
| PATIENT COLLECTIONS | 0 | 0 | 2,814 | 2,677 | 2,814 | 2,677 |
| HOSPICE REIMBURSEMENT | 0 | 0 | 171 | 91 | 171 | 91 |
| MEDICAID CHARGES | 0 | 0 | 2,755 | 2,555 | 2,755 | 2,555 |
| CLARK CO RECEIPTS | 0 | 0 | 88 | 121 | 88 | 121 |
| INSURANCE RECOVERIES | 0 | 0 | 144 | 131 | 144 | 131 |
| **TOTAL RESOURCES:** | **0** | **0** | **12,425** | **12,425** | **12,425** | **12,425** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 12,425 | 12,425 | 12,425 | 12,425 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **12,425** | **12,425** | **12,425** | **12,425** |

**E714 EQUIPMENT REPLACEMENT**

This request funds replacement equipment for two vehicles and two golf carts.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| VA PER DIEM REIMBURSEMENT | 0 | 0 | 24,309 | 24,679 | 24,142 | 24,509 |
| MEDICARE | 0 | 0 | 2,821 | 4,121 | 2,802 | 4,092 |
| PATIENT COLLECTIONS | 0 | 0 | 11,831 | 11,254 | 11,749 | 11,177 |
| HOSPICE REIMBURSEMENT | 0 | 0 | 718 | 383 | 713 | 380 |
| MEDICAID CHARGES | 0 | 0 | 11,583 | 10,742 | 11,504 | 10,668 |
| CLARK CO RECEIPTS | 0 | 0 | 372 | 508 | 369 | 505 |
| INSURANCE RECOVERIES | 0 | 0 | 604 | 551 | 600 | 548 |
| **TOTAL RESOURCES:** | **0** | **0** | **52,238** | **52,238** | **51,879** | **51,879** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 52,238 | 52,238 | 51,879 | 51,879 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **52,238** | **52,238** | **51,879** | **51,879** |

**E720 NEW EQUIPMENT**

This request funds new video conferencing equipment.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| VA PER DIEM REIMBURSEMENT | 0 | 0 | 12,467 | 12,836 | 1,208 | 1,226 |
| MEDICARE | 0 | 0 | 1,447 | 2,143 | 140 | 205 |
| PATIENT COLLECTIONS | 0 | 0 | 6,067 | 5,853 | 588 | 559 |
| HOSPICE REIMBURSEMENT | 0 | 0 | 368 | 199 | 36 | 19 |
| MEDICAID CHARGES | 0 | 0 | 5,940 | 5,587 | 576 | 534 |
| CLARK CO RECEIPTS | 0 | 0 | 191 | 265 | 18 | 25 |
| INSURANCE RECOVERIES | 0 | 0 | 310 | 287 | 30 | 28 |
| **TOTAL RESOURCES:** | **0** | **0** | **26,790** | **27,170** | **2,596** | **2,596** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 26,790 | 27,170 | 2,596 | 2,596 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **26,790** | **27,170** | **2,596** | **2,596** |

**E721 NEW EQUIPMENT**

This request funds new equipment for the clinical unit.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| VA PER DIEM REIMBURSEMENT | 0 | 0 | 20,097 | 20,403 | 13,378 | 13,581 |
| MEDICARE | 0 | 0 | 2,332 | 3,407 | 1,553 | 2,268 |
| PATIENT COLLECTIONS | 0 | 0 | 9,781 | 9,304 | 6,511 | 6,193 |
| HOSPICE REIMBURSEMENT | 0 | 0 | 594 | 316 | 395 | 211 |
| MEDICAID CHARGES | 0 | 0 | 9,576 | 8,881 | 6,375 | 5,912 |
| CLARK CO RECEIPTS | 0 | 0 | 307 | 421 | 205 | 280 |
| INSURANCE RECOVERIES | 0 | 0 | 500 | 455 | 331 | 303 |
| **TOTAL RESOURCES:** | **0** | **0** | **43,187** | **43,187** | **28,748** | **28,748** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 43,187 | 43,187 | 28,748 | 28,748 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **43,187** | **43,187** | **28,748** | **28,748** |

**E722 NEW EQUIPMENT**

This request funds new equipment for the kitchen at the Southern Nevada State Veterans Home.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| VA PER DIEM REIMBURSEMENT | 0 | 0 | 12,713 | 12,907 | 1,713 | 1,739 |
| MEDICARE | 0 | 0 | 1,475 | 2,155 | 199 | 290 |
| PATIENT COLLECTIONS | 0 | 0 | 6,187 | 5,886 | 833 | 793 |
| HOSPICE REIMBURSEMENT | 0 | 0 | 376 | 200 | 51 | 27 |
| MEDICAID CHARGES | 0 | 0 | 6,058 | 5,618 | 816 | 757 |
| CLARK CO RECEIPTS | 0 | 0 | 194 | 266 | 26 | 36 |
| INSURANCE RECOVERIES | 0 | 0 | 317 | 288 | 42 | 38 |
| **TOTAL RESOURCES:** | **0** | **0** | **27,320** | **27,320** | **3,680** | **3,680** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 27,320 | 27,320 | 3,680 | 3,680 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **27,320** | **27,320** | **3,680** | **3,680** |

**E724 NEW EQUIPMENT**

This request funds new equipment for resident comfort and safety.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| VA PER DIEM REIMBURSEMENT | 0 | 0 | 9,085 | 9,223 | 5,331 | 5,412 |
| MEDICARE | 0 | 0 | 1,054 | 1,540 | 619 | 904 |
| PATIENT COLLECTIONS | 0 | 0 | 4,421 | 4,206 | 2,594 | 2,468 |
| HOSPICE REIMBURSEMENT | 0 | 0 | 268 | 143 | 158 | 84 |
| MEDICAID CHARGES | 0 | 0 | 4,329 | 4,014 | 2,540 | 2,356 |
| CLARK CO RECEIPTS | 0 | 0 | 139 | 190 | 82 | 112 |
| INSURANCE RECOVERIES | 0 | 0 | 226 | 206 | 131 | 119 |
| **TOTAL RESOURCES:** | **0** | **0** | **19,522** | **19,522** | **11,455** | **11,455** |
| **EXPENDITURES:** | | | | | | |
| EQUIPMENT | 0 | 0 | 19,522 | 19,522 | 11,455 | 11,455 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **19,522** | **19,522** | **11,455** | **11,455** |

**E730 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request funds an electrical preventative maintenance program.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| VA PER DIEM REIMBURSEMENT | 0 | 0 | 0 | 1,347 | 0 | 0 |
| MEDICARE | 0 | 0 | 0 | 225 | 0 | 0 |
| PATIENT COLLECTIONS | 0 | 0 | 0 | 614 | 0 | 0 |
| HOSPICE REIMBURSEMENT | 0 | 0 | 0 | 21 | 0 | 0 |
| MEDICAID CHARGES | 0 | 0 | 0 | 586 | 0 | 0 |
| CLARK CO RECEIPTS | 0 | 0 | 0 | 28 | 0 | 0 |
| INSURANCE RECOVERIES | 0 | 0 | 0 | 30 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,851** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | 2,851 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,851** | **0** | **0** |

**E731 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request funds vent cleaning services every two years.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| VA PER DIEM REIMBURSEMENT | 0 | 0 | 0 | 2,964 | 0 | 0 |
| MEDICARE | 0 | 0 | 0 | 495 | 0 | 0 |
| PATIENT COLLECTIONS | 0 | 0 | 0 | 1,352 | 0 | 0 |
| HOSPICE REIMBURSEMENT | 0 | 0 | 0 | 46 | 0 | 0 |
| MEDICAID CHARGES | 0 | 0 | 0 | 1,290 | 0 | 0 |
| CLARK CO RECEIPTS | 0 | 0 | 0 | 61 | 0 | 0 |
| INSURANCE RECOVERIES | 0 | 0 | 0 | 67 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **6,275** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | 6,275 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **6,275** | **0** | **0** |

**E732 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request funds paint and paneling for the Southern Nevada State Veterans Home.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| VA PER DIEM REIMBURSEMENT | 0 | 0 | 0 | 12,548 | 0 | 0 |
| MEDICARE | 0 | 0 | 0 | 2,095 | 0 | 0 |
| PATIENT COLLECTIONS | 0 | 0 | 0 | 5,722 | 0 | 0 |
| HOSPICE REIMBURSEMENT | 0 | 0 | 0 | 195 | 0 | 0 |
| MEDICAID CHARGES | 0 | 0 | 0 | 5,462 | 0 | 0 |
| CLARK CO RECEIPTS | 0 | 0 | 0 | 259 | 0 | 0 |
| INSURANCE RECOVERIES | 0 | 0 | 0 | 279 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **26,560** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | 26,560 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **26,560** | **0** | **0** |

**E733 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request funds an upgrade to the chapel and flag lighting in the Southern Nevada State Veterans Home.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| VA PER DIEM REIMBURSEMENT | 0 | 0 | 0 | 7,479 | 0 | 0 |
| MEDICARE | 0 | 0 | 0 | 1,249 | 0 | 0 |
| PATIENT COLLECTIONS | 0 | 0 | 0 | 3,411 | 0 | 0 |
| HOSPICE REIMBURSEMENT | 0 | 0 | 0 | 116 | 0 | 0 |
| MEDICAID CHARGES | 0 | 0 | 0 | 3,256 | 0 | 0 |
| CLARK CO RECEIPTS | 0 | 0 | 0 | 154 | 0 | 0 |
| INSURANCE RECOVERIES | 0 | 0 | 0 | 167 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **15,832** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| MAINT OF BUILDINGS & GROUNDS | 0 | 0 | 0 | 15,832 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **15,832** | **0** | **0** |

NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT
101-2561

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 134,567 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **134,567** | **0** | **0** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 4,882,968 | 5,642,599 | 3,403,792 | 3,053,088 | 3,974,430 | 3,623,726 |
| BALANCE FORWARD TO NEW YEAR | -5,642,598 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS FROM PREVIOUS YEAR | 2,163,801 | 0 | 0 | 0 | 0 | 0 |
| VA PER DIEM REIMBURSEMENT | 8,553,387 | 8,413,491 | 10,285,663 | 10,095,432 | 10,493,235 | 10,339,666 |
| MEDICARE | 1,073,959 | 1,718,071 | 1,703,195 | 1,685,601 | 1,709,158 | 1,692,006 |
| PATIENT COLLECTIONS | 4,634,080 | 5,375,012 | 4,698,976 | 4,603,696 | 4,696,329 | 4,621,189 |
| HOSPICE REIMBURSEMENT | 189,875 | 227,760 | 163,347 | 156,491 | 161,807 | 157,085 |
| MEDICAID CHARGES | 3,797,235 | 3,569,197 | 4,488,622 | 4,394,346 | 4,484,763 | 4,411,045 |
| CLARK CO RECEIPTS | 144,154 | 282,857 | 210,572 | 208,135 | 211,203 | 208,926 |
| INSURANCE RECOVERIES | 175,562 | 229,336 | 230,554 | 225,601 | 230,311 | 226,460 |
| EXCESS PROPERTY SALES | 4,915 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **19,977,338** | **25,458,323** | **25,184,721** | **24,422,390** | **25,961,236** | **25,280,103** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 12,905,895 | 13,360,748 | 14,418,953 | 14,538,114 | 14,673,376 | 14,879,276 |
| IN-STATE TRAVEL | 15,839 | 15,959 | 15,839 | 12,297 | 15,839 | 12,297 |
| OPERATING EXPENSES | 1,032,059 | 1,035,426 | 516,341 | 1,086,525 | 511,845 | 1,081,429 |
| EQUIPMENT | 114,137 | 96,804 | 212,303 | 211,903 | 170,823 | 170,823 |
| MAINT OF BUILDINGS & GROUNDS | 1,435,371 | 1,087,485 | 1,246,299 | 582,760 | 1,112,132 | 531,242 |
| FOOD SERVICE | 1,218,730 | 1,250,000 | 1,250,000 | 1,218,730 | 1,250,000 | 1,218,730 |
| PHARMACY | 199,991 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| MEDICAL SERVICES | 1,460,849 | 1,460,866 | 1,738,886 | 1,425,646 | 1,738,885 | 1,425,646 |
| TRANS TO PUBLIC WORKS BOARD | 0 | 2,000,000 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 466,031 | 355,186 | 395,234 | 412,759 | 302,742 | 318,553 |

NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT
101-2561

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| TRAINING | 10,719 | 10,779 | 6,586 | 7,186 | 6,586 | 7,186 |
| UTILITIES | 426,694 | 426,694 | 426,694 | 426,694 | 426,694 | 426,694 |
| RESERVE | 0 | 3,403,792 | 3,974,430 | 3,623,726 | 4,762,992 | 4,412,288 |
| PURCHASING ASSESSMENT | 18,456 | 26,980 | 26,980 | 25,520 | 26,980 | 49,139 |
| STATEWIDE COST ALLOCATION PLAN | 46,152 | 46,152 | 46,152 | 52,389 | 46,152 | 65,349 |
| AG COST ALLOCATION PLAN | 227,425 | 268,449 | 268,449 | 156,566 | 268,449 | 33,440 |
| TRANSFER TO B/A 2560 | 398,990 | 413,003 | 441,575 | 441,575 | 447,741 | 448,011 |
| **TOTAL EXPENDITURES:** | **19,977,338** | **25,458,323** | **25,184,721** | **24,422,390** | **25,961,236** | **25,280,103** |
| **PERCENT CHANGE:** | | **27.44%** | **-1.07%** | **-4.07%** | **3.08%** | **3.51%** |
| **TOTAL POSITIONS:** | **183.49** | **183.49** | **185.49** | **185.49** | **185.49** | **185.49** |

## NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT

### 101-2569

**PROGRAM DESCRIPTION**

The Northern Nevada Veterans Home is a 96 bed state-skilled nursing care facility consisting of 12 eight-bed clustered residential units in three 32-room neighborhoods. It includes facilities for administrative offices, receiving/storage, nursing offices and other support operations. Also included is an exciting town center with: physical therapy, dining hall, beauty and barber shop, store, coffee shop, chapel and activity center. The Northern Nevada Veterans Home provides 24-hour skilled nursing care to eligible veterans, spouses of veterans and Gold Star Parents who had a child who died while in military service. Statutory Authority: NRS Chapter 417.

**BASE**

This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 226,588 | 5,324,895 | 330,298 | 332,050 | 338,116 | 339,967 |
| REVERSIONS | -72,224 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 1,521,021 | 1,507,060 |
| FED REIMBURSEMENT | 0 | 0 | 5,679,900 | 5,679,900 | 5,776,800 | 5,776,800 |
| MISCELLANEOUS PROGRAM FEES | 0 | 0 | 1,521,021 | 1,521,021 | 950,784 | 950,784 |
| **TOTAL RESOURCES:** | **154,364** | **5,324,895** | **7,531,219** | **7,532,971** | **8,586,721** | **8,574,611** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 141,122 | 262,728 | 324,642 | 326,394 | 332,460 | 334,311 |
| IN-STATE TRAVEL | 1,180 | 4,130 | 1,180 | 1,180 | 1,180 | 1,180 |
| OPERATING | 6,294 | 4,331,430 | 5,682,752 | 5,696,713 | 5,779,652 | 5,931,460 |
| EQUIPMENT | 0 | 289,552 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 5,768 | 435,062 | 1,624 | 1,624 | 1,624 | 1,624 |
| TRAINING | 0 | 1,993 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 0 | 1,521,021 | 1,507,060 | 2,471,805 | 2,306,036 |
| **TOTAL EXPENDITURES:** | **154,364** | **5,324,895** | **7,531,219** | **7,532,971** | **8,586,721** | **8,574,611** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 326 | 0 | 304 |
| MISCELLANEOUS PROGRAM FEES | 0 | 0 | 0 | 0 | 0 | 152 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **326** | **0** | **456** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 23 | 0 | 34 |
| OPERATING | 0 | 0 | 0 | -37 | 0 | -40 |
| INFORMATION SERVICES | 0 | 0 | 0 | 340 | 0 | 310 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 0 | 0 | 152 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **326** | **0** | **456** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| MISCELLANEOUS PROGRAM FEES | 0 | 0 | 0 | 1,372 | 0 | 1,372 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,372** | **0** | **1,372** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 0 | -44 | 0 | -44 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,416 | 0 | 1,416 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,372** | **0** | **1,372** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 2,944 | 0 | 4,708 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,944** | **0** | **4,708** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 2,944 | 0 | 4,708 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,944** | **0** | **4,708** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 226,588 | 5,324,895 | 330,298 | 335,320 | 338,116 | 344,979 |
| REVERSIONS | -72,224 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 1,521,021 | 1,507,060 |
| FED REIMBURSEMENT | 0 | 0 | 5,679,900 | 5,679,900 | 5,776,800 | 5,776,800 |
| MISCELLANEOUS PROGRAM FEES | 0 | 0 | 1,521,021 | 1,522,393 | 950,784 | 952,308 |
| **TOTAL RESOURCES:** | **154,364** | **5,324,895** | **7,531,219** | **7,537,613** | **8,586,721** | **8,581,147** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 141,122 | 262,728 | 324,642 | 329,361 | 332,460 | 339,053 |
| IN-STATE TRAVEL | 1,180 | 4,130 | 1,180 | 1,180 | 1,180 | 1,180 |
| OPERATING | 6,294 | 4,331,430 | 5,682,752 | 5,696,632 | 5,779,652 | 5,931,376 |
| EQUIPMENT | 0 | 289,552 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 5,768 | 435,062 | 1,624 | 3,380 | 1,624 | 3,350 |
| TRAINING | 0 | 1,993 | 0 | 0 | 0 | 0 |
| RESERVE | 0 | 0 | 1,521,021 | 1,507,060 | 2,471,805 | 2,306,036 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 0 | 0 | 152 |
| **TOTAL EXPENDITURES:** | **154,364** | **5,324,895** | **7,531,219** | **7,537,613** | **8,586,721** | **8,581,147** |
| **PERCENT CHANGE:** | | **3,349.57%** | **41.43%** | **41.55%** | **14.02%** | **13.84%** |
| **TOTAL POSITIONS:** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** |

# Silver State Health Insurance Exchange

**SILVER STATE HEALTH INSURANCE EXCHANGE -** The mission of the Exchange is to increase the number of insured Nevadans by facilitating the purchase and sale of health insurance that provides quality health care through the creation of a transparent, simplified marketplace of qualified health plans.

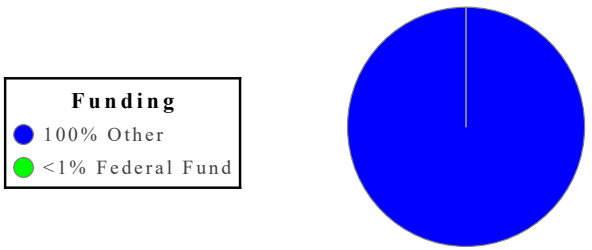
## Department Budget Highlights:

1. **Transition to a State-Based Exchange -** Control costs and save money as a fully operational State-Based Exchange beginning in Plan Year 2020.

2. **Establish Administration for State-Based Exchange -** Control costs and save money by establishing Policy and Compliance, Consumer Assistance, and Security and Reconciliation units to absorb the administrative functions previously provided by the Centers for Medicare and Medicaid Services.

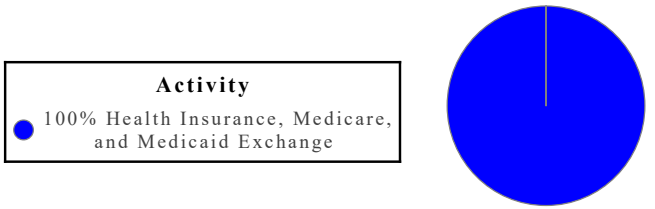
3. **Support the Operations of a State-Based Exchange -** Comply with state and federal regulations as they relate to the operations of a State-Based Exchange including audits, security requirements, and consumer communication.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 22,984,193 | 16,193,946 |
| Total FTE | 22.00 | 22.00 |

**Department Biennium Total by Activity**



## Activity: Health Insurance, Medicare, and Medicaid Exchange

The Exchange works with consumers, carriers, state agencies and other stakeholders providing a transparent marketplace for health and dental insurance. The Exchange provides direct consumer outreach and education on insurance matters promoting access to quality medical services, premium assistance tax credits and cost sharing reductions.

## Performance Measures

1. Enrollment in Exchange

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 62,848 | 72,418 | 75,408 | 77,585 | 77,585 | 77,585 | 77,585 |

## Population / Workload

1. Nevadans Eligible for Coverage

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 280,881 | 230,909 | 208,089 | 183,789 | 191,164 | 194,851 | 198,539 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 22,984,193 | 16,193,946 |
| Federal Fund | $ | 0 | 0 |
| TOTAL | $ | 22,984,193 | 16,193,946 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve quality & accessibility of primary medical services | 22,984,193 | 16,193,946 |

## SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN

### 101-1400

**PROGRAM DESCRIPTION**

The Silver State Health Insurance Exchange (Exchange) was established pursuant to NRS 695I and the federal Affordable Care Act. The Exchange has been operational to consumers since October 1, 2013 facilitating the purchase of subsidized health insurance for Nevadans.

**BASE**

This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 13,701,569 | 15,140,014 | 11,112,690 | 9,231,314 | 11,414,344 | 12,083,629 |
| BALANCE FORWARD TO NEW YEAR | -15,140,013 | 0 | 0 | 0 | 0 | 0 |
| 5TH LEVEL ONE ESTABLISHMENT GRANT | 2,184,757 | 0 | 0 | 0 | 0 | 0 |
| PER MEMBER PER MONTH (PMPM) FEES | 12,276,497 | 11,706,319 | 13,746,345 | 13,746,345 | 13,746,345 | 13,746,345 |
| RECORDS SEARCH CHARGE | 16,864 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 54 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **13,039,728** | **26,846,333** | **24,859,035** | **22,977,659** | **25,160,689** | **25,829,974** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,236,963 | 1,304,484 | 1,365,356 | 1,365,356 | 1,365,356 | 1,365,356 |
| OUT-OF-STATE TRAVEL | 15,417 | 9,413 | 15,417 | 10,798 | 15,417 | 10,798 |
| IN-STATE TRAVEL | 26,076 | 28,798 | 26,076 | 26,076 | 26,076 | 26,076 |
| OPERATING | 1,384,671 | 3,616,900 | 244,639 | 241,619 | 246,800 | 243,779 |
| TRANSFER TO CMS | 7,033,839 | 9,344,850 | 7,033,839 | 7,033,839 | 7,033,839 | 7,033,839 |
| EXCHANGE PLATFORM | 0 | 1,510,800 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 30,980 | 22,414 | 26,095 | 26,095 | 26,095 | 26,095 |
| TRAINING | 15,963 | 17,261 | 15,864 | 15,565 | 15,864 | 15,565 |
| MARKETING & OUTREACH | 0 | 0 | 3,256,716 | 1,059,267 | 3,256,716 | 1,059,267 |
| FIFTH LEVEL ONE | 2,184,757 | 0 | 0 | 0 | 0 | 0 |
| NAVIGATORS & BROKERS | 1,051,226 | 1,715,457 | 1,406,408 | 1,050,783 | 1,406,754 | 1,051,129 |
| DHRM COST ALLOCATION | 5,555 | 5,555 | 0 | 10,351 | 0 | 10,804 |
| QHP RESERVE | 0 | 9,231,314 | 11,414,344 | 12,083,629 | 11,713,491 | 14,932,985 |
| PURCHASING ASSESSMENT | 17,220 | 19,638 | 17,220 | 17,220 | 17,220 | 17,220 |
| STATEWIDE COST ALLOCATION PLAN | 19,449 | 19,449 | 19,449 | 19,449 | 19,449 | 19,449 |
| AG COST ALLOCATION PLAN | 17,612 | 0 | 17,612 | 17,612 | 17,612 | 17,612 |
| **TOTAL EXPENDITURES:** | **13,039,728** | **26,846,333** | **24,859,035** | **22,977,659** | **25,160,689** | **25,829,974** |
| **TOTAL POSITIONS:** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** | **13.00** |

SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN
101-1400

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 14,640 | 47,641 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **14,640** | **47,641** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 74 | 0 | 108 |
| OPERATING | 0 | 0 | -285 | -113 | -285 | -124 |
| INFORMATION SERVICES | 0 | 0 | 839 | -5,043 | 839 | -5,035 |
| QHP RESERVE | 0 | 0 | 14,640 | 47,641 | 29,280 | 82,816 |
| PURCHASING ASSESSMENT | 0 | 0 | 2,418 | -14,051 | 2,418 | -3,335 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -10,896 | 0 | -9,177 |
| AG COST ALLOCATION PLAN | 0 | 0 | -17,612 | -17,612 | -17,612 | -17,612 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **14,640** | **47,641** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| PER MEMBER PER MONTH (PMPM) FEES | 0 | 0 | 0 | 6,534 | 0 | 6,534 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **6,534** | **0** | **6,534** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 6,534 | 0 | 6,534 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **6,534** | **0** | **6,534** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -12,075 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-12,075** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 12,075 | 0 | 17,955 |
| QHP RESERVE | 0 | 0 | 0 | -12,075 | 0 | -30,030 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-12,075** |

**ENHANCEMENT**

**E275 EDUCATED AND HEALTHY CITIZENRY**

This request funds a contract for an integrated online health insurance exchange platform and associated consumer assistance center to facilitate the purchase of Qualified Health Plans under the Affordable Care Act, including completion of the design, development, and implementation phase, as well as the ongoing maintenance and operations of the technology platform and associated consumer assistance center.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -5,746,528 | -5,799,294 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-5,746,528** | **-5,799,294** |
| **EXPENDITURES:** | | | | | | |
| EXCHANGE PLATFORM | 0 | 0 | 5,746,528 | 5,799,294 | 5,155,555 | 5,155,555 |
| QHP RESERVE | 0 | 0 | -5,746,528 | -5,799,294 | -10,902,083 | -10,954,849 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-5,746,528** | **-5,799,294** |

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**E276 EDUCATED AND HEALTHY CITIZENRY**

This request funds the requirement to pay a 3% user fee to remain on the federal platform, healthcare.gov, for eligibility and enrollment technology in Plan Year (PY) 2019 (January 1, 2019 - December 31, 2019), and eliminates the user fee in fiscal year 2021 as the Exchange will no longer be utilizing healthcare.gov beginning in PY 2020 (January 1, 2020 through December 31, 2020).

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 487,960 | 487,960 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **487,960** | **487,960** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO CMS | 0 | 0 | -487,960 | -487,960 | -7,033,839 | -7,033,839 |
| QHP RESERVE | 0 | 0 | 487,960 | 487,960 | 7,521,799 | 7,521,799 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **487,960** | **487,960** |

**E277 EDUCATED AND HEALTHY CITIZENRY**

This request establishes of a Policy and Compliance unit including one classified Insurance Regulation Liaison and two classified Management Analyst positions to absorb functions and/or responsibilities previously provided by the Centers for Medicare and Medicaid Services. A Bill Draft Request has been submitted to support this request.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -312,753 | -312,166 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-312,753** | **-312,166** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 292,103 | 294,873 | 336,066 | 340,693 |
| OPERATING | 0 | 0 | 1,681 | 624 | 1,830 | 679 |
| EQUIPMENT | 0 | 0 | 8,511 | 7,149 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 8,045 | 7,107 | 1,545 | 2,931 |
| TRAINING | 0 | 0 | 2,413 | 2,413 | 2,413 | 2,413 |
| QHP RESERVE | 0 | 0 | -312,753 | -312,166 | -654,607 | -658,882 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-312,753** | **-312,166** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **3.00** | **3.00** | **3.00** | **3.00** |

**E279 EDUCATED AND HEALTHY CITIZENRY**

This request establishes a Consumer Assistance unit including three classified Program Officer positions to absorb functions and/or responsibilities previously provided by the Centers for Medicare and Medicaid Services. A Bill Draft Request has been submitted to support this request.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -268,611 | -271,960 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-268,611** | **-271,960** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 250,577 | 253,010 | 272,189 | 276,193 |
| OUT-OF-STATE TRAVEL | 0 | 0 | 3,954 | 3,954 | 3,954 | 3,954 |
| OPERATING | 0 | 0 | 639 | 647 | 670 | 679 |
| EQUIPMENT | 0 | 0 | 7,149 | 7,149 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 6,292 | 7,200 | 1,545 | 2,931 |
| QHP RESERVE | 0 | 0 | -268,611 | -271,960 | -546,969 | -555,717 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-268,611** | **-271,960** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **3.00** | **3.00** | **3.00** | **3.00** |

**E280 EDUCATED AND HEALTHY CITIZENRY**

This request funds one classified Management Analyst position in the Fiscal Unit to absorb functions and/or responsibilities previously provided by the Centers for Medicare and Medicaid Services. A Bill Draft Request has been submitted to support this request.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -78,844 | -79,792 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-78,844** | **-79,792** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 74,199 | 74,909 | 98,164 | 99,570 |
| OPERATING | 0 | 0 | 193 | 193 | 224 | 226 |
| EQUIPMENT | 0 | 0 | 2,383 | 2,383 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 2,069 | 2,307 | 516 | 977 |
| QHP RESERVE | 0 | 0 | -78,844 | -79,792 | -177,748 | -180,565 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-78,844** | **-79,792** |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **1.00** | **1.00** | **1.00** | **1.00** |

**E281 EDUCATED AND HEALTHY CITIZENRY**

This request funds two classified Business Process Analyst positions in the Security and Reconciliation unit to absorb functions and/or responsibilities previously provided by the Centers for Medicare and Medicaid Services. A Bill Draft Request has been submitted to support this request.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -182,911 | -185,111 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-182,911** | **-185,111** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 173,575 | 175,231 | 205,378 | 208,281 |
| OPERATING | 0 | 0 | 405 | 408 | 446 | 453 |
| EQUIPMENT | 0 | 0 | 4,766 | 4,766 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 4,165 | 4,706 | 1,029 | 1,953 |
| QHP RESERVE | 0 | 0 | -182,911 | -185,111 | -389,764 | -395,798 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-182,911** | **-185,111** |
| **TOTAL POSITIONS:** | **0.00** | **0.00** | **2.00** | **2.00** | **2.00** | **2.00** |

**E282 EDUCATED AND HEALTHY CITIZENRY**

This request funds a Project Management Office in fiscal year 2020 to oversee the completion of the Exchange's transition to a State Based Exchange.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -558,400 | -558,400 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-558,400** | **-558,400** |
| **EXPENDITURES:** | | | | | | |
| EXCHANGE PLATFORM | 0 | 0 | 558,400 | 558,400 | 0 | 0 |
| QHP RESERVE | 0 | 0 | -558,400 | -558,400 | -558,400 | -558,400 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-558,400** | **-558,400** |

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**E283 EDUCATED AND HEALTHY CITIZENRY**

This request funds the increased cost for the required Plan Year (PY) 2020 annual audit of 45 CFR 155, Subparts C and K as a result of the Exchange's transition to a State Based Exchange. The audit will be conducted in fiscal year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 0 | 0 | 94,317 | 94,317 |
| QHP RESERVE | 0 | 0 | 0 | 0 | -94,317 | -94,317 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **0** |

**E284 EDUCATED AND HEALTHY CITIZENRY**

This request funds state printing and postage costs for outgoing correspondence to Exchange consumers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -241,714 | -241,714 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-241,714** | **-241,714** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 241,714 | 241,714 | 193,118 | 193,118 |
| QHP RESERVE | 0 | 0 | -241,714 | -241,714 | -434,832 | -434,832 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-241,714** | **-241,714** |

**E285 EDUCATED AND HEALTHY CITIZENRY**

This request funds an increase in subawards to navigators/in-person assisters and brokers.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -143,505 | -143,505 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-143,505** | **-143,505** |
| **EXPENDITURES:** | | | | | | |
| NAVIGATORS & BROKERS | 0 | 0 | 143,505 | 143,505 | 143,505 | 143,505 |
| QHP RESERVE | 0 | 0 | -143,505 | -143,505 | -287,010 | -287,010 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-143,505** | **-143,505** |

**E286 EDUCATED AND HEALTHY CITIZENRY**
This request funds an adjustment to expenditures for the existing call center in fiscal year 2020 and eliminates the expenditures in fiscal year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 34,241 | 34,513 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **34,241** | **34,513** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 19,411 | 19,275 | 26,226 | 26,046 |
| NAVIGATORS & BROKERS | 0 | 0 | -53,652 | -53,788 | -69,277 | -69,457 |
| QHP RESERVE | 0 | 0 | 34,241 | 34,513 | 77,292 | 77,924 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **34,241** | **34,513** |

**E288 EDUCATED AND HEALTHY CITIZENRY**
This request funds an interlocal agreement between the Silver State Health Insurance Exchange and the Division of Welfare and Supportive Services to satisfy compliance with federal regulations.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -14,060 | -14,060 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-14,060** | **-14,060** |
| **EXPENDITURES:** | | | | | | |
| TRANSFER TO DWSS | 0 | 0 | 14,060 | 14,060 | 28,120 | 28,120 |
| QHP RESERVE | 0 | 0 | -14,060 | -14,060 | -42,180 | -42,180 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-14,060** | **-14,060** |

SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN
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**E289 EDUCATED AND HEALTHY CITIZENRY**

This request reallocates funding from cooperative agreements to support establishment of state-operated health insurance exchanges to carrier premium fees.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -2,171,054 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-2,171,054** |
| **EXPENDITURES:** | | | | | | |
| MARKETING & OUTREACH | 0 | 0 | 0 | 1,815,609 | 0 | 1,815,609 |
| NAVIGATORS & BROKERS | 0 | 0 | 0 | 355,445 | 0 | 355,445 |
| QHP RESERVE | 0 | 0 | 0 | -2,171,054 | 0 | -4,342,108 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-2,171,054** |

**E290 EDUCATED AND HEALTHY CITIZENRY**

This request funds an increase to marketing.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -374,128 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-374,128** |
| **EXPENDITURES:** | | | | | | |
| MARKETING & OUTREACH | 0 | 0 | 0 | 374,128 | 0 | 374,128 |
| QHP RESERVE | 0 | 0 | 0 | -374,128 | 0 | -748,256 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-374,128** |

**E291 EDUCATED AND HEALTHY CITIZENRY**

This request funds required ongoing Centers for Medicare and Medicaid (CMS) Minimum Acceptable Risk Standards for Exchanges (MARS-E) Security and Privacy Control Assessment (SCA) and produce an accompanying Security Assessment Report (SAR). The SCA assists CMS information security and privacy staff with understanding the current security and privacy posture of the Affordable Care Act (ACA) information system and its potential impact on the broader ACA program. The SCA also provides the means to identify potential opportunities for supplying targeted technical security and privacy assistance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -32,500 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-32,500** |
| **EXPENDITURES:** | | | | | | |
| OPERATING | 0 | 0 | 0 | 32,500 | 0 | 32,500 |
| QHP RESERVE | 0 | 0 | 0 | -32,500 | 0 | -65,000 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-32,500** |

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -16,906 | -16,917 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-16,906** | **-16,917** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 16,906 | 16,917 | 0 | 0 |
| QHP RESERVE | 0 | 0 | -16,906 | -16,917 | -16,906 | -16,917 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **-16,906** | **-16,917** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 0 | 0 | -953,259 | 0 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **-953,259** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 13,701,569 | 15,140,014 | 11,112,690 | 9,231,314 | 3,433,694 | 2,441,067 |
| BALANCE FORWARD TO NEW YEAR | -15,140,013 | 0 | 0 | 0 | 0 | 0 |
| 5TH LEVEL ONE ESTABLISHMENT GRANT | 2,184,757 | 0 | 0 | 0 | 0 | 0 |
| PER MEMBER PER MONTH (PMPM) FEES | 12,276,497 | 11,706,319 | 13,746,345 | 13,752,879 | 13,746,345 | 13,752,879 |
| RECORDS SEARCH CHARGE | 16,864 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REFUNDS | 54 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **13,039,728** | **26,846,333** | **24,859,035** | **22,984,193** | **17,180,039** | **16,193,946** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL SERVICES | 1,236,963 | 1,304,484 | 2,345,443 | 2,175,528 | 2,492,107 | 2,308,156 |
| OUT-OF-STATE TRAVEL | 15,417 | 9,413 | 19,371 | 14,752 | 19,371 | 14,752 |
| IN-STATE TRAVEL | 26,076 | 28,798 | 27,618 | 26,076 | 28,132 | 26,076 |
| OPERATING | 1,384,671 | 3,616,900 | 509,768 | 536,867 | 564,952 | 591,673 |
| EQUIPMENT | 0 | 0 | 27,575 | 21,447 | 0 | 0 |
| TRANSFER TO CMS | 7,033,839 | 9,344,850 | 6,545,879 | 6,545,879 | 0 | 0 |
| EXCHANGE PLATFORM | 0 | 1,510,800 | 6,304,928 | 6,357,694 | 5,155,555 | 5,155,555 |
| INFORMATION SERVICES | 30,980 | 22,414 | 70,358 | 65,823 | 32,598 | 36,386 |
| TRAINING | 15,963 | 17,261 | 18,277 | 17,978 | 18,277 | 17,978 |
| MARKETING & OUTREACH | 0 | 0 | 4,006,716 | 3,249,004 | 3,256,716 | 3,249,004 |
| FIFTH LEVEL ONE | 2,184,757 | 0 | 0 | 0 | 0 | 0 |
| NAVIGATORS & BROKERS | 1,051,226 | 1,715,457 | 1,496,261 | 1,495,945 | 1,480,982 | 1,480,622 |
| TRANSFER TO DWSS | 0 | 0 | 14,060 | 14,060 | 28,120 | 28,120 |
| DHRM COST ALLOCATION | 5,555 | 5,555 | 0 | 10,351 | 0 | 10,804 |
| QHP RESERVE | 0 | 9,231,314 | 3,433,694 | 2,441,067 | 4,064,142 | 3,250,663 |
| PURCHASING ASSESSMENT | 17,220 | 19,638 | 19,638 | 3,169 | 19,638 | 13,885 |
| STATEWIDE COST ALLOCATION PLAN | 19,449 | 19,449 | 19,449 | 8,553 | 19,449 | 10,272 |
| AG COST ALLOCATION PLAN | 17,612 | 0 | 0 | 0 | 0 | 0 |

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| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL EXPENDITURES:** | **13,039,728** | **26,846,333** | **24,859,035** | **22,984,193** | **17,180,039** | **16,193,946** |
| **PERCENT CHANGE:** | | **105.88%** | **-7.40%** | **-14.39%** | **-30.89%** | **-29.54%** |
| **TOTAL POSITIONS:** | **13.00** | **13.00** | **22.00** | **22.00** | **22.00** | **22.00** |

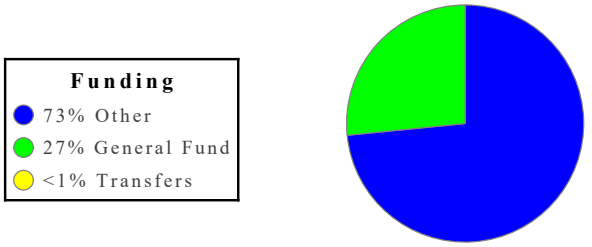
# Ethics

**COMMISSION ON ETHICS -** The Nevada Commission on Ethics strives to have all public officers and public employees uphold the public trust by committing to avoid conflicts between their private and public interests.

## Department Budget Highlights:

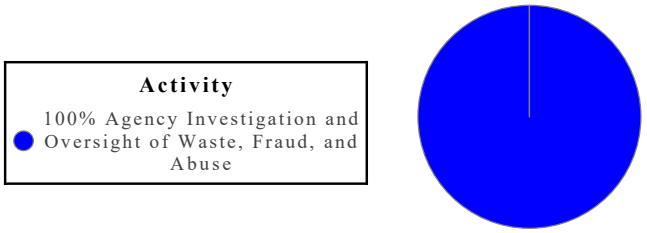
1. **Nevada Commission on Ethics -** The Governor's Executive Budget contains no significant changes for Nevada Commission on Ethics.

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 916,460 | 911,793 |
| Total FTE | 6.00 | 6.00 |

**Department Biennium Total by Activity**



## Activity: Agency Investigation and Oversight of Waste, Fraud, and Abuse

This activity is responsible for interpreting and enforcing Ethics in Government Law. The Ethics Law establishes the public policy and standards of conduct regarding conflicts of interest between public duties and private interests of state and local public officers and employees.

### Performance Measures

1. Outreach and Education

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | N/A | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 0 | 22 | 21 | 42 | 35 | 35 | 35 |

2. Average Days to Issue Advisory Opinion

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 98 | 104 | 76 | 59 | 60 | 60 | 60 |

3. Number of Complaint Hearings before Commission

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 32 | 38 | 19 | 51 | 24 | 24 | 24 |

### Population / Workload

1. New Complaints Filed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 60 | 77 | 43 | 55 | 120 | 120 | 120 |

2. Number of New Cases Investigated

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 17 | 9 | 12 | 15 | 35 | 35 | 35 |

3. New Advisory Requests Filed

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 6 | 16 | 12 | 19 | 16 | 16 | 16 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 672,851 | 669,491 |
| General Fund | $ | 243,609 | 242,302 |
| Transfers | $ | 0 | 0 |
| TOTAL | $ | 916,460 | 911,793 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Provide excellent customer service & improve transparent reporting | 916,460 | 911,793 |

# ETHICS - COMMISSION ON ETHICS

## 101-1343

**PROGRAM DESCRIPTION**

The Nevada Commission on Ethics is an eight member body appointed by the Governor and Legislative Commission to interpret and enforce the provisions of the Ethics in Government Law set forth in NRS Chapter 281A ("Ethics Law"). The Ethics Law establishes the public policy and standards of conduct necessary to ensure the integrity and impartiality of government, free from conflicts of interest between public duties and private interests of state, local public officers, and employees. The commission and its staff focus on four main functions: 1) interpreting and enforcing the provisions of the Ethics Law; 2) investigating and adjudicating public complaints alleging ethics violations by public officers and employees; 3) providing outreach and education to public officers and employees to enhance their awareness and understanding of ethics requirements and prohibitions under Nevada law; and 4) accepting and monitoring various filings required of certain public officers. Statutory Authority: NRS 281A.

**BASE**

This request continues funding for six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 227,815 | 231,010 | 237,975 | 236,463 | 239,428 | 237,362 |
| REVERSIONS | -471 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 38,634 | 46,429 | 46,429 | 46,429 | 46,429 | 46,429 |
| BALANCE FORWARD TO NEW YEAR | -46,429 | 0 | 0 | 0 | 0 | 0 |
| COUNTY REIMBURSEMENTS | 599,488 | 594,026 | 611,933 | 608,043 | 615,669 | 610,356 |
| REIMBURSEMENT OF EXPENSES | 2,576 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM STATUTORY CONTINGENCY | 2,436 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **824,049** | **871,465** | **896,337** | **890,935** | **901,526** | **894,147** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 666,146 | 655,197 | 692,897 | 692,897 | 692,897 | 692,897 |
| IN-STATE TRAVEL | 23,582 | 24,353 | 24,354 | 23,582 | 24,354 | 23,582 |
| OPERATING EXPENSES | 51,679 | 54,194 | 51,345 | 49,742 | 51,631 | 49,347 |
| COURT REPORTING SERVICES | 12,371 | 13,198 | 13,198 | 12,371 | 13,198 | 12,371 |
| INVESTIGATIONS/PARALEGAL COSTS | 3,550 | 3,126 | 3,824 | 3,815 | 4,206 | 3,824 |
| INFORMATION SERVICES | 20,794 | 28,198 | 21,800 | 20,034 | 21,710 | 20,034 |
| TRAINING | 7,171 | 7,516 | 7,281 | 6,491 | 7,081 | 6,291 |
| DEPT COST ALLOCATION | 37,517 | 38,379 | 33,970 | 34,335 | 38,781 | 38,133 |
| RESERVE | 0 | 46,429 | 46,429 | 46,429 | 46,429 | 46,429 |
| PURCHASING ASSESSMENT | 407 | 569 | 407 | 407 | 407 | 407 |
| AG COST ALLOCATION PLAN | 832 | 306 | 832 | 832 | 832 | 832 |
| **TOTAL EXPENDITURES:** | **824,049** | **871,465** | **896,337** | **890,935** | **901,526** | **894,147** |
| **TOTAL POSITIONS:** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -28 | 228 | -28 | 300 |
| COUNTY REIMBURSEMENTS | 0 | 0 | -71 | 587 | -71 | 770 |
| **TOTAL RESOURCES:** | **0** | **0** | **-99** | **815** | **-99** | **1,070** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 35 | 0 | 48 |
| OPERATING EXPENSES | 0 | 0 | 0 | 226 | 0 | 313 |
| INFORMATION SERVICES | 0 | 0 | 265 | 1,472 | 265 | 1,480 |
| PURCHASING ASSESSMENT | 0 | 0 | 162 | -86 | 162 | 61 |
| AG COST ALLOCATION PLAN | 0 | 0 | -526 | -832 | -526 | -832 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-99** | **815** | **-99** | **1,070** |

### M106 EITS COST POOLS AND RATES

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,507 | 0 | 1,507 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 0 | 3,874 | 0 | 3,874 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,381** | **0** | **5,381** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 5,381 | 0 | 5,381 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,381** | **0** | **5,381** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**
This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 1,586 | 0 | 2,359 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 0 | 4,079 | 0 | 6,067 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **5,665** | **0** | **8,426** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 5,665 | 0 | 8,426 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **5,665** | **0** | **8,426** |

**ENHANCEMENT**

**E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**
This request funds additional training costs.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 126 | 0 | 147 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 0 | 323 | 0 | 377 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **449** | **0** | **524** |
| **EXPENDITURES:** | | | | | | |
| TRAINING | 0 | 0 | 0 | 449 | 0 | 524 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **449** | **0** | **524** |

**E710 EQUIPMENT REPLACEMENT**
This request funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 647 | 2,627 | 647 | 629 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 1,665 | 6,754 | 1,665 | 1,616 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **TOTAL RESOURCES:** | **0** | **0** | **2,312** | **9,381** | **2,312** | **2,245** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 2,312 | 9,381 | 2,312 | 2,245 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,312** | **9,381** | **2,312** | **2,245** |

**E711 EQUIPMENT REPLACEMENT**

This request funds the replacement of a server.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 640 | 640 | 0 | 0 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 1,646 | 1,647 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **2,286** | **2,287** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 2,286 | 2,287 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **2,286** | **2,287** | **0** | **0** |

**E712 EQUIPMENT REPLACEMENT**

This request funds the replacement of a shredder.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 433 | 433 | 0 | 0 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 1,114 | 1,114 | 0 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,547** | **1,547** | **0** | **0** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 1,547 | 1,547 | 0 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,547** | **1,547** | **0** | **0** |

ETHICS - COMMISSION ON ETHICS
101-1343

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 227,815 | 231,010 | 239,667 | 243,610 | 240,047 | 242,304 |
| REVERSIONS | -471 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 38,634 | 46,429 | 46,429 | 46,429 | 46,429 | 46,429 |
| BALANCE FORWARD TO NEW YEAR | -46,429 | 0 | 0 | 0 | 0 | 0 |
| COUNTY REIMBURSEMENTS | 599,488 | 594,026 | 616,287 | 626,421 | 617,263 | 623,060 |
| REIMBURSEMENT OF EXPENSES | 2,576 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM STATUTORY CONTINGENCY | 2,436 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL RESOURCES:** | **824,049** | **871,465** | **902,383** | **916,460** | **903,739** | **911,793** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 666,146 | 655,197 | 692,897 | 698,597 | 692,897 | 701,371 |
| IN-STATE TRAVEL | 23,582 | 24,353 | 24,354 | 23,582 | 24,354 | 23,582 |
| OPERATING EXPENSES | 51,679 | 54,194 | 52,892 | 51,515 | 51,631 | 49,660 |
| COURT REPORTING SERVICES | 12,371 | 13,198 | 13,198 | 12,371 | 13,198 | 12,371 |
| INVESTIGATIONS/PARALEGAL COSTS | 3,550 | 3,126 | 3,824 | 3,815 | 4,206 | 3,824 |
| INFORMATION SERVICES | 20,794 | 28,198 | 26,663 | 38,555 | 24,287 | 29,140 |
| TRAINING | 7,171 | 7,516 | 7,281 | 6,940 | 7,081 | 6,815 |
| DEPT COST ALLOCATION | 37,517 | 38,379 | 33,970 | 34,335 | 38,781 | 38,133 |
| RESERVE | 0 | 46,429 | 46,429 | 46,429 | 46,429 | 46,429 |
| PURCHASING ASSESSMENT | 407 | 569 | 569 | 321 | 569 | 468 |
| AG COST ALLOCATION PLAN | 832 | 306 | 306 | 0 | 306 | 0 |
| **TOTAL EXPENDITURES:** | **824,049** | **871,465** | **902,383** | **916,460** | **903,739** | **911,793** |
| **PERCENT CHANGE:** | | **5.75%** | **3.55%** | **5.16%** | **0.15%** | **-0.51%** |
| **TOTAL POSITIONS:** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** | **6.00** |

**PUBLIC EMPLOYEES BENEFITS PROGRAM -** The Public Employees Benefits Program (PEBP) and its Board designs and manages a group health and life insurance program centered around the people it serves, promotes a healthy population and protects members from medical related catastrophic financial loss.

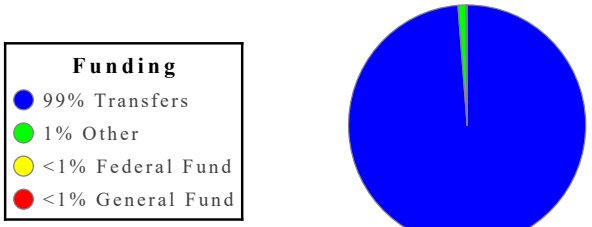
## Department Budget Highlights:

1. **Enhanced Health Savings Account Funding -** An additional $400 per individual participant (actives and non-Medicare retirees) and $100 per dependent for each participant with a Health Savings Account or a Health Reimbursement Arrangement is recommended, funded by excess reserves.

2. **Enhanced Medicare HRA Funding -** An increase in the base subsidy for Medicare Exchange participants, both state and non-state, from $12 per month per Year of Service to $13 per month per Year of Service, is recommended.

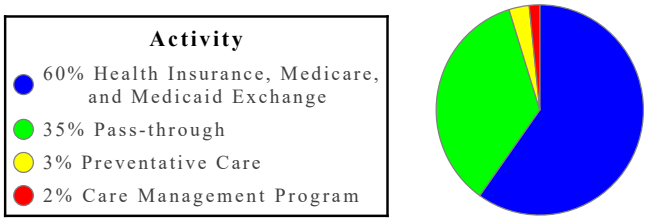
3. **Retiree Rate Mitigation Percentage Decrease -** Approximately $1.3 million in General Fund appropriations over the biennium is recommended to cover the difference between state non-Medicare retirees' rates and non-state non-Medicare retirees' premiums, pursuant to Senate Bill 522 (2017).

**Department Biennium Total by Funding Source**




| Department | 2020 | 2021 |
|---|---|---|
| Total $ | 824,692,455 | 851,611,020 |
| Total FTE | 34.00 | 34.00 |

**Department Biennium Total by Activity**



## Activity: Health Insurance, Medicare, and Medicaid Exchange

PEBP provides access to state and non-state employees and non-Medicare retirees to affordable healthcare by providing health insurance benefits through its group insurance program. PEBP provides Medicare eligible state and non-state retirees access to affordable health care through the Medicare Exchange program.

### Performance Measures

1. Percentage of Medical Network Utilization

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 94.30% | 96.00% | 95.90% | 96.40% | 96.40% | 96.40% | 96.40% |

2. Claims Loss Ratio

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 113.99% | 101.85% | 101.85% | 95.60% | 98.66% | 97.31% | 97.70% |

3. Expense Ratio

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 5.43% | 4.88% | 4.75% | 4.34% | 4.15% | 4.89% | 4.65% |

4. Percentage of Prescriptions Filled with Generics

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 81.90% | 83.83% | 85.64% | 84.92% | 92.59% | 82.00% | 82.00% |

### Population / Workload

1. Group Insurance Participants

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 41,277 | 42,035 | 42,987 | 43,561 | 42,979 | 43,936 | 44,225 |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 8,793,683 | 8,803,892 |
| Federal Fund | $ | 638,309 | 637,411 |
| Transfers | $ | 488,078,382 | 496,002,847 |
| TOTAL | $ | 497,510,374 | 505,444,150 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve quality & accessibility of primary medical services | 497,510,374 | 505,444,150 |

## Activity: Preventative Care

Preventive care is cheaper and easier than reacting to health conditions that could have been controlled or prevented. This activity seeks to educate, encourage, and empower state and non-state employees and retirees to take responsibility for their own health by engaging in a healthy lifestyle.

## Performance Measures

1. Percent of Participants Receiving a Dental Visit

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 48.42% | 47.91% | 49.83% | 49.20% | 49.20% | 49.20% | 49.20% |

2. Percent of Eligible PEPB Members Receiving Preventative Office Visit

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 36.77% | 35.28% | 35.72% | 39.32% | 40.88% | 42.50% | 44.19% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 6,155 | 6,091 |
| Federal Fund | $ | 0 | 0 |
| Transfers | $ | 26,274,183 | 26,700,772 |
| TOTAL | $ | 26,280,337 | 26,706,863 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Promote health & wellness across all age groups | 26,280,337 | 26,706,863 |

## Activity: Care Management Program

The Care Management Program builds awareness and provides services to state and non-state employees and retirees to reduce the risk factors causing the highest medical cost and the greatest impact to participants' health status.

### Performance Measures

1. Percent of Diabetics Participating in the Care Management Program

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 49.86% | 36.56% | 38.39% | 36.75% | 36.76% | 36.78% | 36.77% |

2. Percent of Participating Members Identified as Obese

| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 24.92% | 57.13% | 62.69% | 70.10% | 78.38% | 78.35% | 78.33% |

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 3,189 | 3,156 |
| Federal Fund | $ | 0 | 0 |
| Transfers | $ | 13,612,524 | 13,833,537 |
| TOTAL | $ | 13,615,713 | 13,836,693 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve quality & accessibility of primary medical services | 13,615,713 | 13,836,693 |

## Activity: Pass-through

This activity accounts for payments from one state executive budget account to another. Pass through funding includes Active Employee Group Insurance (AEGIS) and Retired Employee Group Insurance (REGI).

**Resources**

| Funding | | FY 2020 | FY 2021 |
|---|---|---|---|
| Other | $ | 332,185 | 332,185 |
| General Fund | $ | 875,981 | 380,483 |
| Transfers | $ | 286,077,865 | 304,910,646 |
| TOTAL | $ | 287,286,031 | 305,623,314 |

| Goals | FY 2020 | FY 2021 |
|---|---|---|
| Improve efficiency of operations & service delivery | 287,286,031 | 305,623,314 |

# PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM

## 625-1338

**PROGRAM DESCRIPTION**

PEBP administers a group health and life insurance program which offers comprehensive medical, prescription drug, dental, vision, life, and long term disability insurance. The agency is responsible for designing and managing a quality health care program for approximately 43,000 primary participants and 27,000 covered dependents totaling over 70,000 lives. Statutory Authority: NRS 287.

**BASE**

This request continues funding for 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 134,046,196 | 143,129,728 | 146,365,600 | 146,336,170 | 155,031,695 | 149,230,255 |
| BALANCE FORWARD TO NEW YEAR | -143,129,727 | 0 | 0 | 0 | 0 | 0 |
| MEDICARE PART D SUBSIDIES | 615,143 | 440,246 | 615,143 | 530,515 | 615,143 | 510,843 |
| PRIOR YEAR REFUNDS | 179,626 | 0 | 0 | 0 | 0 | 0 |
| PPO RX REBATES | 7,217,756 | 895,274 | 7,217,756 | 7,055,221 | 7,217,756 | 7,030,220 |
| MISCELLANEOUS REVENUE | 1,683 | 1,753 | 1,683 | 1,683 | 1,683 | 1,683 |
| NON STATE EE PREMIUMS | 116,556 | 193,704 | 116,556 | 110,248 | 116,556 | 104,952 |
| NON-STATE RETIREE PREMIUM | 5,056,674 | 9,972,926 | 2,538,091 | 4,929,723 | 2,956,329 | 4,690,802 |
| NON-STATE SUBSIDY | 30,659,427 | 26,970,841 | 29,777,477 | 28,245,899 | 29,375,483 | 27,814,250 |
| STATE EMPLOYEE PREMIUM | 46,248,593 | 54,169,967 | 38,425,761 | 28,052,675 | 38,635,150 | 25,124,678 |
| STATE RETIREE PREMIUM | 12,984,467 | 14,674,993 | 9,643,044 | 16,516,059 | 9,615,627 | 12,355,910 |
| STATE SUBSIDIES | 270,732,842 | 278,587,976 | 217,740,172 | 211,880,744 | 217,947,203 | 217,403,217 |
| TREASURER'S INTEREST DISTRIB | 1,415,779 | 547,533 | 1,415,779 | 1,415,779 | 1,415,779 | 1,415,779 |
| **TOTAL RESOURCES:** | **366,145,015** | **529,584,941** | **453,857,062** | **445,074,716** | **462,928,404** | **445,682,589** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,457,675 | 2,695,176 | 2,816,240 | 2,810,582 | 2,866,737 | 2,860,330 |
| OUT-OF-STATE TRAVEL | 4,776 | 7,102 | 6,830 | 4,776 | 6,830 | 4,776 |
| IN-STATE TRAVEL | 15,655 | 12,479 | 15,655 | 15,655 | 15,655 | 15,655 |
| OPERATING EXPENSES | 2,467,106 | 2,392,466 | 2,500,631 | 2,377,048 | 2,623,520 | 2,377,048 |
| INFORMATION SERVICES | 489,527 | 554,875 | 494,225 | 448,409 | 522,996 | 448,409 |
| TRAINING | 18,392 | 28,334 | 25,243 | 18,392 | 25,243 | 18,392 |
| STATE EMPLOYEE INSURANCE COST | 255,321,427 | 267,524,373 | 199,010,521 | 196,158,694 | 199,218,348 | 196,366,517 |
| STATE RETIREE INSURANCE COST | 51,865,617 | 53,764,043 | 44,053,874 | 43,970,797 | 44,089,742 | 44,026,663 |
| NON STATE EMPLOYEE INS COST | 180,540 | 192,165 | 112,970 | 112,687 | 113,014 | 112,731 |
| NON STATE RETIREE INS COST | 19,920,639 | 20,859,393 | 16,521,787 | 16,529,347 | 16,531,735 | 16,539,292 |
| STATE MEDICARE RET INS COST | 18,024,689 | 18,975,657 | 17,952,161 | 17,944,841 | 17,952,161 | 17,944,841 |
| NON STATE MEDICARE RET INS | 14,899,925 | 15,719,761 | 14,849,857 | 14,973,196 | 14,849,857 | 14,973,196 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| DHRM COST ALLOCATION | 13,674 | 13,674 | 0 | 14,664 | 0 | 15,306 |
| HRA RESERVE | 0 | 31,676,056 | 30,167,672 | 31,676,056 | 30,167,672 | 31,676,056 |
| IBNR RESERVE | 0 | 51,800,000 | 35,300,000 | 51,800,000 | 35,300,000 | 51,800,000 |
| CATASTROPHIC RESERVE | 0 | 39,900,000 | 19,400,000 | 39,900,000 | 19,400,000 | 39,900,000 |
| RESERVE | 0 | 22,960,114 | 70,164,023 | 25,854,199 | 78,779,521 | 26,138,004 |
| PURCHASING ASSESSMENT | 319,734 | 243,830 | 319,734 | 319,734 | 319,734 | 319,734 |
| STATE COST ALLOCATION | 8,122 | 8,122 | 8,122 | 8,122 | 8,122 | 8,122 |
| ATTY GENERAL COST ALLOCATION | 137,517 | 257,321 | 137,517 | 137,517 | 137,517 | 137,517 |
| **TOTAL EXPENDITURES:** | **366,145,015** | **529,584,941** | **453,857,062** | **445,074,716** | **462,928,404** | **445,682,589** |
| **TOTAL POSITIONS:** | **34.00** | **34.00** | **34.00** | **34.00** | **34.00** | **34.00** |

## MAINTENANCE

### M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | 464,934 |
| NON STATE EE PREMIUMS | 0 | 0 | 16 | 0 | 16 | 0 |
| NON-STATE RETIREE PREMIUM | 0 | 0 | 983 | 0 | 867 | 0 |
| NON-STATE SUBSIDY | 0 | 0 | 1,020 | 0 | 843 | 0 |
| STATE EMPLOYEE PREMIUM | 0 | 0 | 4,930 | 0 | 4,853 | 0 |
| STATE RETIREE PREMIUM | 0 | 0 | 2,494 | 0 | 2,562 | 0 |
| STATE SUBSIDIES | 0 | 0 | 33,434 | 0 | 33,736 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **42,877** | **0** | **42,877** | **464,934** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 192 | 0 | 288 |
| OPERATING EXPENSES | 0 | 0 | -713 | -247 | -713 | -292 |
| INFORMATION SERVICES | 0 | 0 | -310 | -253,086 | -310 | -250,661 |
| RESERVE | 0 | 0 | 0 | 464,934 | 0 | 986,508 |
| PURCHASING ASSESSMENT | 0 | 0 | -75,904 | -248,907 | -75,904 | -205,304 |
| STATE COST ALLOCATION | 0 | 0 | 0 | 10,854 | 0 | 14,365 |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| ATTY GENERAL COST ALLOCATION | 0 | 0 | 119,804 | 26,260 | 119,804 | -79,970 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **42,877** | **0** | **42,877** | **464,934** |

**M101 AGENCY SPECIFIC INFLATION**

This recommendation funds medical and pharmaceutical inflation of 3.7 percent in Fiscal Year 20 and 3.8 percent in Fiscal Year 21. Additionally, dental inflation of 3 percent is recommended for both years of the upcoming biennium.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -74,466 | 0 |
| MEDICARE PART D SUBSIDIES | 0 | 0 | 0 | 107,794 | 0 | 126,568 |
| PPO RX REBATES | 0 | 0 | 0 | 206,666 | 0 | 243,059 |
| NON STATE EE PREMIUMS | 0 | 0 | 0 | 13,184 | 0 | 17,126 |
| NON-STATE RETIREE PREMIUM | 0 | 0 | 1,796,337 | -917,805 | 2,403,255 | -1,576,163 |
| NON-STATE SUBSIDY | 0 | 0 | 4,102,876 | -1,201,095 | 6,428,660 | -2,060,618 |
| STATE EMPLOYEE PREMIUM | 0 | 0 | 3,902,839 | 17,841,910 | 5,441,998 | 20,162,436 |
| STATE RETIREE PREMIUM | 0 | 0 | -4,144,149 | -191,384 | -3,344,733 | 1,297,275 |
| STATE SUBSIDIES | 0 | 0 | 22,315,778 | 71,107,329 | 35,202,669 | 82,347,546 |
| **TOTAL RESOURCES:** | **0** | **0** | **27,973,681** | **86,966,599** | **46,057,383** | **100,557,229** |
| **EXPENDITURES:** | | | | | | |
| STATE EMPLOYEE INSURANCE COST | 0 | 0 | 28,108,571 | 89,522,880 | 40,032,956 | 101,166,263 |
| STATE RETIREE INSURANCE COST | 0 | 0 | -9,875,231 | -3,692,130 | -8,065,747 | -2,028,702 |
| NON STATE EMPLOYEE INS COST | 0 | 0 | -27,101 | 13,184 | -22,282 | 17,126 |
| NON STATE RETIREE INS COST | 0 | 0 | 3,548,909 | -2,799,524 | 5,282,539 | -5,434,359 |
| STATE MEDICARE RET INS COST | 0 | 0 | 3,819,465 | 3,239,517 | 5,311,062 | 5,033,914 |
| NON STATE MEDICARE RET INS | 0 | 0 | 2,473,534 | 682,672 | 3,672,606 | 1,802,987 |
| RESERVE | 0 | 0 | -74,466 | 0 | -153,751 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **27,973,681** | **86,966,599** | **46,057,383** | **100,557,229** |

**M102 AGENCY SPECIFIC INFLATION**

This decision unit recommends changes to the Incurred But Not Reported (IBNR), Catastrophic and Health Reimbursement Arrangement Reserves for the Consumer Driven Health Plan, and adds additional IBNR and Catastrophic reserves to account for the transition from the northern HMO to a northern Exclusive Provider Organization Plan.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 6,249 | 0 |
| NON-STATE RETIREE PREMIUM | 0 | 0 | -394,412 | 0 | -62,711 | 0 |
| NON-STATE SUBSIDY | 0 | 0 | -409,025 | 0 | -60,944 | 0 |
| STATE EMPLOYEE PREMIUM | 0 | 0 | -1,977,507 | 0 | -350,895 | 0 |
| STATE RETIREE PREMIUM | 0 | 0 | -1,000,374 | 0 | -185,222 | 0 |
| STATE SUBSIDIES | 0 | 0 | -13,412,432 | 0 | -2,439,103 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-17,193,750** | **0** | **-3,092,626** | **0** |
| **EXPENDITURES:** | | | | | | |
| STATE EMPLOYEE INSURANCE COST | 0 | 0 | -13,765,786 | 0 | -2,531,839 | 0 |
| STATE RETIREE INSURANCE COST | 0 | 0 | -2,275,809 | 0 | -390,868 | 0 |
| NON STATE EMPLOYEE INS COST | 0 | 0 | -6,731 | 0 | -1,134 | 0 |
| NON STATE RETIREE INS COST | 0 | 0 | -776,618 | 0 | -112,288 | 0 |
| STATE MEDICARE RET INS COST | 0 | 0 | -224,456 | 0 | -38,788 | 0 |
| NON STATE MEDICARE RET INS | 0 | 0 | -150,599 | 0 | -25,084 | 0 |
| HRA RESERVE | 0 | 0 | 5,268,147 | 2,144,038 | 7,039,938 | 2,205,027 |
| IBNR RESERVE | 0 | 0 | 19,100,000 | 2,600,000 | 22,200,000 | 5,700,000 |
| CATASTROPHIC RESERVE | 0 | 0 | 23,400,000 | 2,900,000 | 26,400,000 | 5,900,000 |
| RESERVE | 0 | 0 | -47,761,898 | -7,644,038 | -55,632,563 | -13,805,027 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-17,193,750** | **0** | **-3,092,626** | **0** |

**M106 EITS COST POOLS AND RATES**

This request funds methodology changes for information technology service rates and cost pools.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -18,838 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-18,838** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 18,838 | 0 | 18,838 |
| RESERVE | 0 | 0 | 0 | -18,838 | 0 | -37,676 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-18,838** |

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends changes to State active employee and State non-Medicare retiree costs based on projected changes to enrollment over the upcoming biennium.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| STATE EMPLOYEE PREMIUM | 0 | 0 | 8,020,171 | 235,152 | 8,297,088 | 498,047 |
| STATE RETIREE PREMIUM | 0 | 0 | 4,057,215 | 117,802 | 4,379,676 | 257,332 |
| STATE SUBSIDIES | 0 | 0 | 54,396,791 | 1,578,284 | 57,673,844 | 3,238,578 |
| **TOTAL RESOURCES:** | **0** | **0** | **66,474,177** | **1,931,238** | **70,350,608** | **3,993,957** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 5,719 | 0 | 5,930 | 0 |
| STATE EMPLOYEE INSURANCE COST | 0 | 0 | 58,048,790 | 1,969,204 | 60,705,024 | 4,038,453 |
| STATE RETIREE INSURANCE COST | 0 | 0 | 8,419,668 | -37,966 | 9,639,654 | -44,496 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **66,474,177** | **1,931,238** | **70,350,608** | **3,993,957** |

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends changes to non-State active employee and and non-State non-Medicare retiree costs based on projected enrollment changes over the upcoming biennium.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -39,000 | 0 |
| NON STATE EE PREMIUMS | 0 | 0 | 2,862 | 246 | 44,639 | 320 |
| NON-STATE RETIREE PREMIUM | 0 | 0 | -1,991,629 | 195,498 | -3,692,747 | 701,221 |
| NON-STATE SUBSIDY | 0 | 0 | -2,065,418 | 204,089 | -3,588,680 | 730,967 |
| **TOTAL RESOURCES:** | **0** | **0** | **-4,054,185** | **399,833** | **-7,275,788** | **1,432,508** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | -10,179 | 0 | -14,247 | 0 |
| NON STATE EMPLOYEE INS COST | 0 | 0 | 41,862 | 246 | 44,641 | 320 |
| NON STATE RETIREE INS COST | 0 | 0 | -4,046,868 | 399,587 | -7,267,182 | 1,432,188 |
| RESERVE | 0 | 0 | -39,000 | 0 | -39,000 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **-4,054,185** | **399,833** | **-7,275,788** | **1,432,508** |

**M202 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends changes to State Medicare retiree and non-State Medicare retiree costs based on projected enrollment changes over the upcoming biennium.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | -68,931 | -10,701 |
| NON-STATE SUBSIDY | 0 | 0 | 498,607 | 12,782 | 825,513 | 62,224 |
| STATE SUBSIDIES | 0 | 0 | 1,340,411 | 236,046 | 2,673,407 | 580,262 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,839,018** | **248,828** | **3,429,989** | **631,785** |
| **EXPENDITURES:** | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 13,303 | 0 | 24,012 | 0 |
| STATE MEDICARE RET INS COST | 0 | 0 | 1,381,014 | 246,222 | 2,750,485 | 603,889 |
| NON STATE MEDICARE RET INS | 0 | 0 | 513,632 | 13,307 | 848,842 | 64,648 |
| RESERVE | 0 | 0 | -68,931 | -10,701 | -193,350 | -36,752 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,839,018** | **248,828** | **3,429,989** | **631,785** |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -25,240 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-25,240** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 25,240 | 0 | 40,072 |
| RESERVE | 0 | 0 | 0 | -25,240 | 0 | -65,312 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-25,240** |

**ENHANCEMENT**

**E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This decision unit recommends an additional $400 per individual participant (both active employees and non-Medicare retirees) for each PEBP participant with a Health Savings Account or a Health Reimbursement Arrangement in Fiscal Year 2020. In Fiscal Year 2021, an additional $100 per individual participant is recommended. This decision unit is funded by excess reserves.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -9,511,600 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **0** | **-9,511,600** |
| **EXPENDITURES:** | | | | | | |
| STATE EMPLOYEE INSURANCE COST | 0 | 0 | 0 | 7,964,800 | 0 | 2,026,200 |
| STATE RETIREE INSURANCE COST | 0 | 0 | 0 | 1,292,400 | 0 | 326,700 |
| NON STATE EMPLOYEE INS COST | 0 | 0 | 0 | 1,600 | 0 | 400 |
| NON STATE RETIREE INS COST | 0 | 0 | 0 | 252,800 | 0 | 54,300 |
| RESERVE | 0 | 0 | 0 | -9,511,600 | 0 | -11,919,200 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **0** | **-9,511,600** |

**E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This decision unit recommends an increase to the base Medicare Exchange Health Reimbursement Arrangement from $12 per month per year of service to $13 per month per year of service in Fiscal Year 2020 and Fiscal Year 2021.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| NON-STATE SUBSIDY | 0 | 0 | 0 | 1,177,563 | 0 | 1,196,616 |
| STATE SUBSIDIES | 0 | 0 | 0 | 1,607,647 | 0 | 1,673,227 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **2,785,210** | **0** | **2,869,843** |

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| STATE MEDICARE RET INS COST | 0 | 0 | 0 | 1,607,647 | 0 | 1,673,227 |
| NON STATE MEDICARE RET INS | 0 | 0 | 0 | 1,177,563 | 0 | 1,196,616 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **2,785,210** | **0** | **2,869,843** |

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -87,323 |
| NON STATE EE PREMIUMS | 0 | 0 | 62 | 0 | 60 | 0 |
| NON-STATE RETIREE PREMIUM | 0 | 0 | 3,890 | 0 | 3,332 | 0 |
| NON-STATE SUBSIDY | 0 | 0 | 4,034 | 0 | 3,238 | 0 |
| STATE EMPLOYEE PREMIUM | 0 | 0 | 19,505 | 0 | 18,642 | 0 |
| STATE RETIREE PREMIUM | 0 | 0 | 9,867 | 0 | 9,840 | 0 |
| STATE SUBSIDIES | 0 | 0 | 132,290 | 0 | 129,582 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **169,648** | **0** | **164,694** | **-87,323** |
| **EXPENDITURES:** | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 169,648 | 87,323 | 164,694 | 124,107 |
| RESERVE | 0 | 0 | 0 | -87,323 | 0 | -211,430 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **169,648** | **0** | **164,694** | **-87,323** |

**E816 UNCLASSIFIED POSITION CHANGES**

This decision unit recommends reclassification of the unclassified Financial Analyst position to a classified Administrative Services Officer II position.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 24,593 | -2,138 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **0** | **24,593** | **-2,138** |

PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 0 | 0 | -24,593 | 2,138 | 3,707 | 1,286 |
| RESERVE | 0 | 0 | 24,593 | -2,138 | 20,886 | -3,424 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **0** | **24,593** | **-2,138** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 6,060,003 | 0 | 8,438,216 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **6,060,003** | **0** | **8,438,216** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 134,046,196 | 143,129,728 | 146,365,600 | 146,336,170 | 154,703,055 | 140,039,349 |
| BALANCE FORWARD TO NEW YEAR | -143,129,727 | 0 | 0 | 0 | 0 | 0 |
| MEDICARE PART D SUBSIDIES | 615,143 | 440,246 | 615,143 | 638,309 | 615,143 | 637,411 |
| PRIOR YEAR REFUNDS | 179,626 | 0 | 0 | 0 | 0 | 0 |
| PPO RX REBATES | 7,217,756 | 895,274 | 7,217,756 | 7,261,887 | 7,217,756 | 7,273,279 |
| MISCELLANEOUS REVENUE | 1,683 | 1,753 | 1,683 | 1,683 | 1,683 | 1,683 |
| NON STATE EE PREMIUMS | 116,556 | 193,704 | 119,496 | 123,678 | 161,271 | 122,398 |
| NON-STATE RETIREE PREMIUM | 5,056,674 | 9,972,926 | 1,953,260 | 4,207,416 | 1,608,325 | 3,815,860 |
| NON-STATE SUBSIDY | 30,659,427 | 26,970,841 | 34,205,719 | 28,439,238 | 36,423,551 | 27,743,439 |
| STATE EMPLOYEE PREMIUM | 46,248,593 | 54,169,967 | 48,395,699 | 46,129,737 | 52,046,836 | 45,785,161 |
| STATE RETIREE PREMIUM | 12,984,467 | 14,674,993 | 8,568,097 | 16,442,477 | 10,477,750 | 13,910,517 |
| STATE SUBSIDIES | 270,732,842 | 278,587,976 | 286,310,299 | 286,410,050 | 316,397,201 | 305,242,830 |
| TREASURER'S INTEREST DISTRIB | 1,415,779 | 547,533 | 1,415,779 | 1,415,779 | 1,415,779 | 1,415,779 |
| **TOTAL RESOURCES:** | **366,145,015** | **529,584,941** | **535,168,531** | **537,406,424** | **581,068,350** | **545,987,706** |
| **EXPENDITURES:** | | | | | | |
| PERSONNEL | 2,457,675 | 2,695,176 | 2,966,668 | 2,838,152 | 3,090,669 | 2,901,976 |

PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| OUT-OF-STATE TRAVEL | 4,776 | 7,102 | 6,830 | 4,776 | 6,830 | 4,776 |
| IN-STATE TRAVEL | 15,655 | 12,479 | 15,655 | 15,655 | 15,655 | 15,655 |
| OPERATING EXPENSES | 2,467,106 | 2,392,466 | 2,508,860 | 2,376,801 | 2,638,601 | 2,376,756 |
| INFORMATION SERVICES | 489,527 | 554,875 | 665,528 | 301,484 | 687,721 | 340,693 |
| TRAINING | 18,392 | 28,334 | 25,243 | 18,392 | 25,243 | 18,392 |
| STATE EMPLOYEE INSURANCE COST | 255,321,427 | 267,524,373 | 271,402,096 | 295,615,578 | 297,424,489 | 303,597,433 |
| STATE RETIREE INSURANCE COST | 51,865,617 | 53,764,043 | 40,322,502 | 41,533,101 | 45,272,781 | 42,280,165 |
| NON STATE EMPLOYEE INS COST | 180,540 | 192,165 | 121,000 | 127,717 | 134,239 | 130,577 |
| NON STATE RETIREE INS COST | 19,920,639 | 20,859,393 | 15,247,210 | 14,382,210 | 14,434,804 | 12,591,421 |
| STATE MEDICARE RET INS COST | 18,024,689 | 18,975,657 | 26,692,039 | 23,038,227 | 31,150,783 | 25,255,871 |
| NON STATE MEDICARE RET INS | 14,899,925 | 15,719,761 | 19,982,572 | 16,846,738 | 22,785,659 | 18,037,447 |
| DHRM COST ALLOCATION | 13,674 | 13,674 | 0 | 14,664 | 0 | 15,306 |
| HRA RESERVE | 0 | 31,676,056 | 35,435,819 | 33,820,094 | 37,207,610 | 33,881,083 |
| IBNR RESERVE | 0 | 51,800,000 | 54,400,000 | 54,400,000 | 57,500,000 | 57,500,000 |
| CATASTROPHIC RESERVE | 0 | 39,900,000 | 42,800,000 | 42,800,000 | 45,800,000 | 45,800,000 |
| RESERVE | 0 | 22,960,114 | 22,067,236 | 9,019,255 | 22,383,993 | 1,045,691 |
| PURCHASING ASSESSMENT | 319,734 | 243,830 | 243,830 | 70,827 | 243,830 | 114,430 |
| STATE COST ALLOCATION | 8,122 | 8,122 | 8,122 | 18,976 | 8,122 | 22,487 |
| ATTY GENERAL COST ALLOCATION | 137,517 | 257,321 | 257,321 | 163,777 | 257,321 | 57,547 |
| **TOTAL EXPENDITURES:** | **366,145,015** | **529,584,941** | **535,168,531** | **537,406,424** | **581,068,350** | **545,987,706** |
| **PERCENT CHANGE:** | | **44.64%** | **1.05%** | **1.48%** | **8.58%** | **1.60%** |
| **TOTAL POSITIONS:** | **34.00** | **34.00** | **34.00** | **34.00** | **34.00** | **34.00** |

## PEBP - NON-STATE RETIREE RATE MITIGATION

**101-1369**

**PROGRAM DESCRIPTION**

PEBP administers a group health and life insurance program which offers comprehensive medical, prescription drug, dental, vision, life, and long term disability insurance. The agency is responsible for designing and managing a quality health care program for approximately 43,000 primary participants and 27,000 covered dependents totaling over 70,000 lives. Statutory Authority: NRS 287.

**BASE**

This request continues funding for rate mitigation premiums to be paid to the state group insurance plan, administered by the PEBP, on behalf of the non-state retired employees who elect to continue coverage in the state group insurance plan.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,582,707 | 1,629,822 | 849,241 | 875,981 | 384,016 | 380,483 |
| **TOTAL RESOURCES:** | **2,582,707** | **1,629,822** | **849,241** | **875,981** | **384,016** | **380,483** |
| **EXPENDITURES:** | | | | | | |
| NON-STATE RETIREE RATE MITIGATION | 2,582,707 | 1,629,822 | 849,241 | 875,981 | 384,016 | 380,483 |
| **TOTAL EXPENDITURES:** | **2,582,707** | **1,629,822** | **849,241** | **875,981** | **384,016** | **380,483** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| APPROPRIATION CONTROL | 2,582,707 | 1,629,822 | 849,241 | 875,981 | 384,016 | 380,483 |
| **TOTAL RESOURCES:** | **2,582,707** | **1,629,822** | **849,241** | **875,981** | **384,016** | **380,483** |
| **EXPENDITURES:** | | | | | | |
| NON-STATE RETIREE RATE MITIGATION | 2,582,707 | 1,629,822 | 849,241 | 875,981 | 384,016 | 380,483 |
| **TOTAL EXPENDITURES:** | **2,582,707** | **1,629,822** | **849,241** | **875,981** | **384,016** | **380,483** |
| **PERCENT CHANGE:** | | **-36.89%** | **-47.89%** | **-46.25%** | **-54.78%** | **-56.56%** |

# PEBP - RETIRED EMPLOYEE GROUP INSURANCE

## 680-1368

**PROGRAM DESCRIPTION**

PEBP administers a group health and life insurance program which offers comprehensive medical, prescription drug, dental, vision, life, and long term disability insurance. The agency is responsible for designing and managing a quality health care program for approximately 43,000 primary participants and 27,000 covered dependents totaling over 70,000 lives. Statutory Authority: NRS 287.046.

**BASE**

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TREASURER'S INTEREST DISTRIB | 39,913 | 15,376 | 39,913 | 39,913 | 39,913 | 39,913 |
| RECEIPTS/RET EMPLOYEE INS | 39,670,239 | 43,029,703 | 36,277,143 | 35,301,048 | 36,311,678 | 36,222,178 |
| **TOTAL RESOURCES:** | **39,710,152** | **43,045,079** | **36,317,056** | **35,340,961** | **36,351,591** | **36,262,091** |
| **EXPENDITURES:** | | | | | | |
| RETIRED EMP GROUP INSURANCE | 39,710,152 | 43,045,079 | 36,317,056 | 35,340,961 | 36,351,591 | 36,262,091 |
| **TOTAL EXPENDITURES:** | **39,710,152** | **43,045,079** | **36,317,056** | **35,340,961** | **36,351,591** | **36,262,091** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| RECEIPTS/RET EMPLOYEE INS | 0 | 0 | 5,577 | 0 | 5,627 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **5,577** | **0** | **5,627** | **0** |
| **EXPENDITURES:** | | | | | | |
| RETIRED EMP GROUP INSURANCE | 0 | 0 | 5,577 | 0 | 5,627 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **5,577** | **0** | **5,627** | **0** |

**M101 AGENCY SPECIFIC INFLATION**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| RECEIPTS/RET EMPLOYEE INS | 0 | 0 | 3,722,193 | 11,860,452 | 5,871,681 | 13,735,280 |
| **TOTAL RESOURCES:** | **0** | **0** | **3,722,193** | **11,860,452** | **5,871,681** | **13,735,280** |
| **EXPENDITURES:** | | | | | | |
| RETIRED EMP GROUP INSURANCE | 0 | 0 | 3,722,193 | 11,860,452 | 5,871,681 | 13,735,280 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **3,722,193** | **11,860,452** | **5,871,681** | **13,735,280** |

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| RECEIPTS/RET EMPLOYEE INS | 0 | 0 | 9,073,193 | 263,252 | 9,619,794 | 540,183 |
| **TOTAL RESOURCES:** | **0** | **0** | **9,073,193** | **263,252** | **9,619,794** | **540,183** |
| **EXPENDITURES:** | | | | | | |
| RETIRED EMP GROUP INSURANCE | 0 | 0 | 9,073,193 | 263,252 | 9,619,794 | 540,183 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **9,073,193** | **263,252** | **9,619,794** | **540,183** |

**M202 DEMOGRAPHICS/CASELOAD CHANGES**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| RECEIPTS/RET EMPLOYEE INS | 0 | 0 | 1,340,411 | 236,046 | 2,673,407 | 580,262 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,340,411** | **236,046** | **2,673,407** | **580,262** |
| **EXPENDITURES:** | | | | | | |
| RETIRED EMP GROUP INSURANCE | 0 | 0 | 1,340,411 | 236,046 | 2,673,407 | 580,262 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **1,340,411** | **236,046** | **2,673,407** | **580,262** |

**ENHANCEMENT**

**E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| RECEIPTS/RET EMPLOYEE INS | 0 | 0 | 0 | 1,607,647 | 0 | 1,673,227 |
| **TOTAL RESOURCES:** | **0** | **0** | **0** | **1,607,647** | **0** | **1,673,227** |
| **EXPENDITURES:** | | | | | | |
| RETIRED EMP GROUP INSURANCE | 0 | 0 | 0 | 1,607,647 | 0 | 1,673,227 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **0** | **1,607,647** | **0** | **1,673,227** |

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 1,548,775 | 0 | 4,790,643 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **1,548,775** | **0** | **4,790,643** | **0** |

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TREASURER'S INTEREST DISTRIB | 39,913 | 15,376 | 39,913 | 39,913 | 39,913 | 39,913 |
| RECEIPTS/RET EMPLOYEE INS | 39,670,239 | 43,029,703 | 51,967,292 | 49,268,445 | 59,272,830 | 52,751,130 |
| **TOTAL RESOURCES:** | **39,710,152** | **43,045,079** | **52,007,205** | **49,308,358** | **59,312,743** | **52,791,043** |
| **EXPENDITURES:** | | | | | | |
| RETIRED EMP GROUP INSURANCE | 39,710,152 | 43,045,079 | 52,007,205 | 49,308,358 | 59,312,743 | 52,791,043 |
| **TOTAL EXPENDITURES:** | **39,710,152** | **43,045,079** | **52,007,205** | **49,308,358** | **59,312,743** | **52,791,043** |
| **PERCENT CHANGE:** | | **8.40%** | **20.82%** | **14.55%** | **14.05%** | **7.06%** |

# PEBP - ACTIVE EMPLOYEES GROUP INSURANCE

## 666-1390

**PROGRAM DESCRIPTION**

PEBP administers a group health and life insurance program which offers comprehensive medical, prescription drug, dental, vision, life, and long term disability insurance. Our organization is responsible for designing and managing a quality health care program for approximately 43,000 primary participants and 27,000 covered dependents totaling over 70,000 lives. Statutory Authority: NRS 287.044.

**BASE**

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TREASURER'S INTEREST DISTRIB | 0 | 79,843 | 0 | 292,272 | 0 | 292,272 |
| TREASURER'S INTEREST | 292,272 | 0 | 292,272 | 0 | 292,272 | 0 |
| RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS | 230,730,418 | 238,947,249 | 181,129,602 | 176,247,511 | 181,302,103 | 180,848,855 |
| **TOTAL RESOURCES:** | **231,022,690** | **239,027,092** | **181,421,874** | **176,539,783** | **181,594,375** | **181,141,127** |
| **EXPENDITURES:** | | | | | | |
| ACTIVE EMP GROUP INSURANCE | 231,022,690 | 239,027,092 | 181,421,874 | 176,539,783 | 181,594,375 | 181,141,127 |
| **TOTAL EXPENDITURES:** | **231,022,690** | **239,027,092** | **181,421,874** | **176,539,783** | **181,594,375** | **181,141,127** |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS | 0 | 0 | 27,857 | 0 | 28,109 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **27,857** | **0** | **28,109** | **0** |
| **EXPENDITURES:** | | | | | | |
| ACTIVE EMP GROUP INSURANCE | 0 | 0 | 27,857 | 0 | 28,109 | 0 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **27,857** | **0** | **28,109** | **0** |

**M101 AGENCY SPECIFIC INFLATION**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS | 0 | 0 | 18,593,585 | 59,246,877 | 29,330,988 | 68,612,266 |
| **TOTAL RESOURCES:** | **0** | **0** | **18,593,585** | **59,246,877** | **29,330,988** | **68,612,266** |
| **EXPENDITURES:** | | | | | | |
| ACTIVE EMP GROUP INSURANCE | 0 | 0 | 18,593,585 | 59,246,877 | 29,330,988 | 68,612,266 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **18,593,585** | **59,246,877** | **29,330,988** | **68,612,266** |

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS | 0 | 0 | 45,323,598 | 1,315,032 | 48,054,050 | 2,698,395 |
| **TOTAL RESOURCES:** | **0** | **0** | **45,323,598** | **1,315,032** | **48,054,050** | **2,698,395** |
| **EXPENDITURES:** | | | | | | |
| ACTIVE EMP GROUP INSURANCE | 0 | 0 | 45,323,598 | 1,315,032 | 48,054,050 | 2,698,395 |
| **TOTAL EXPENDITURES:** | **0** | **0** | **45,323,598** | **1,315,032** | **48,054,050** | **2,698,395** |

**ENHANCEMENT**

**E999 UNFUNDED**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | -11,065,062 | 0 | -1,924,301 | 0 |
| **TOTAL RESOURCES:** | **0** | **0** | **-11,065,062** | **0** | **-1,924,301** | **0** |

PEBP - ACTIVE EMPLOYEES GROUP INSURANCE
666-1390

**SUMMARY**

| | 2017-2018 ACTUAL | 2018-2019 WORK PROGRAM | 2019-2020 AGENCY REQUEST | 2019-2020 GOVERNOR RECOMMENDS | 2020-2021 AGENCY REQUEST | 2020-2021 GOVERNOR RECOMMENDS |
|---|---|---|---|---|---|---|
| **RESOURCES:** | | | | | | |
| TREASURER'S INTEREST DISTRIB | 0 | 79,843 | 0 | 292,272 | 0 | 292,272 |
| TREASURER'S INTEREST | 292,272 | 0 | 292,272 | 0 | 292,272 | 0 |
| RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS | 230,730,418 | 238,947,249 | 234,009,580 | 236,809,420 | 256,790,949 | 252,159,516 |
| **TOTAL RESOURCES:** | **231,022,690** | **239,027,092** | **234,301,852** | **237,101,692** | **257,083,221** | **252,451,788** |
| **EXPENDITURES:** | | | | | | |
| ACTIVE EMP GROUP INSURANCE | 231,022,690 | 239,027,092 | 234,301,852 | 237,101,692 | 257,083,221 | 252,451,788 |
| **TOTAL EXPENDITURES:** | **231,022,690** | **239,027,092** | **234,301,852** | **237,101,692** | **257,083,221** | **252,451,788** |
| **PERCENT CHANGE:** | | **3.46%** | **-1.98%** | **-0.81%** | **9.72%** | **6.47%** |

# APPENDIX

# Definition of Terms

**Activity**
A service provided or function performed for a specific purpose and/or population to accomplish a defined goal or objective consistent with the agency's mission and strategic plan.

- Primary Activity - Activities clearly related to the agency's mission.
- Support Activity - Internal activities necessary to enable the agency to perform the primary activities.

**Adjusted Base Budget**
The budget after adjustments have been made to the base budget to eliminate one-time expenditures or to increase (annualize) revenues and expenditures for ongoing programs that were not operational for the entire base year.

**Agency Specific Inflationary Adjustments**
Adjustments for the price increase of goods and services unique to a particular agency.

**Appropriation**
A legislative allocation from the state General Fund or Highway Fund for a spe- cific purpose or to support the operation of an agency.

**Authorization**
The authority granted by the Legislature that allows state agencies to collect and expend funds from sources other than the General Fund or Highway Fund, such as federal funds, county funds, gifts, grants, donations, fees, sales, etc.

**Base Budget**
The budget to continue services at the same level as was provided in the Base Year of the current biennium. The sum total of revenue and expenditures for a budget account in the even numbered year preceding the legislative session.

**Base Year**
The first year of a biennium, that is, the even-numbered year in a biennium.

**Biennium**
A two year period, which, as it applies to Nevada budgeting, is the two consecutive fiscal years following a regular legislative session. The current biennium is denoted 2017-2019 and is comprised of fiscal year 2018 (the Base Year) and fiscal year 2019 (the Work Program Year). The upcoming biennium is denoted 2019-2021 and is comprised of fiscal year 2020 (Year 1) and fiscal year 2021 (Year 2).

**Bill Draft Request (BDR)**
A written request submitted to the Legislative Counsel Bureau by a legislator, an executive agency, a member of the judiciary, or a local government proposing a new or modified law for enactment.

**Capital Improvement Project (CIP)**
The construction of a new building and the furniture, fixtures and equipment (FF&E) for that building; a modification to structures for existing state buildings; remodeling, repairs, and maintenance work for projects of a non-structural nature over $100,000; and advanced planning for future construction.

**Caseload**
The number of cases handled in a given period by an agency.

**Classified Employee**
An employee, other than non-classified, unclassified or an elected official, who is selected and governed by the state's merit system as found in the NAC and NRS.

**Core Functions**
A collection of related, structured activities or tasks that produce a specific service or product (to service a particular goal) for a particular customer. This function ties the state's strategic goals and priorities to its activities by defining state government's primary purposes/functions. Decision Unit(s)

A stand-alone, balanced budget request that displays the revenues and expenditures associated with a new program or changes to existing programs.

**Economic Forum**
A five-member committee from the private sector directed to provide a fore- cast of future state General Fund revenues by December 1 of even-numbered years and May 1 of odd-numbered years. The forecasts are based on the existing revenue structure and are used by agencies, the Governor, and the Legislature in recommending and approving a new budget. (See NRS 353.226 - 353.229.)

**Enhancement Decision Unit**
A stand-alone, balanced budget request that displays the revenues and expenditures associated with a new program or for new services or initiatives, or revi- sions or deletions that aren't currently reflected in the agency's base budget and the change is meant to improve or streamline existing services.

**Federal Mandates**
Orders issued by the federal government. As it applies to budgeting, those mandates that directly impact the level of programs or services provided by an agency.

**Fringe Benefits**
Expenditures paid by the state that are associated with employee compensation other than salary, such as group insurance, retirement group insurance, worker's compensation, unemployment compensation, Medicare and PERS contribution and payroll and personnel assessments.

**FTE**
A full-time equivalent position as defined in NAC 284.065.

**General Fund**
The major operating fund of the state that receives its income from unrestricted revenue such as Sales Tax, Gaming Taxes, Insurance Premium Tax, Casino Entertainment Tax, the Proceeds of Mines Tax, the Business License Fee, other minor taxes and miscellaneous sources such as interest income, licenses, and fees and fines.

**Governor's Strategic Priorities**
A list of enhancement decision units that express the Governor's goals for the state in the upcoming biennium.

**Highway Fund**
A fund that derives its income from state fuel taxes, fees on the use and operation of motor vehicles, and federal highway funds and is restricted for use for the construction, maintenance and repair of public highways and related administrative costs.

**Internal Service Fund**
A fund used to account for the financing of goods or services furnished by a designated department or agency to governmental units within its own organization or to other departments or agencies on the basis of reimbursement for costs.

**Non-Classified Employee**
An employee in the Office of the Governor or the Governor's Office of Economic Development, or an employee in the Judicial or Legislative Branches of State Gov- ernment.

**One-Shot Appropriation**

A one-shot appropriation is a unique General Fund or Highway Fund appropriation for a particular purpose that is not anticipated to continue.

**Performance Measures**

A method of systematically and objectively tracking and quantifying the agency's progress toward achieving its mission and goals.

**Priorities and Performance Based Budget**

A budget building approach that identifies and prioritizes an agency's activity and defines the resources allocated toward that activity.

**Reserve**

Funds available at the end of a fiscal period to be carried forward into the next fiscal period for future obligations or reverted at the end of the current period Reversion(s)

The balance of an appropriation or authorization that is remaining after the close of a specific time period that are returned to the original source of the appropriation or authorization.

**Statewide Strategic Priorities**

Statewide goals issued by the Governor and used by agencies to identify and justify the purpose of a decision unit built into their Agency Request Budget.

**Statewide Inflationary Adjustments**

The amount added to projected expenditures that represent the state's estimate of future cost increases for those items or services authorized by the Governor.

**Statutory Authority**

Authority granted or implied by the NRS for a particular activity or function or the establishment of a position, agency, or other entity.

**Transfer In/Out Decision Unit**

A decision unit to move program revenue and expenditures from one budget ac- count to another.

**Unclassified Employee**

An official, officer, or employee of the Executive Branch of state government whose position is filled by the responsible appointing authority or board without regard to the state's merit system (not all unclassified positions are listed in the NRS, but all will be included in the pay bill).

**Vacancy Savings**

Savings calculated by the Budget Division based on historic vacancy percent- ages by budget account and applied against salary and fringe benefits costs (not applied against overtime, standby, travel differential, longevity, etc.), projected to occur in each year of the biennium in the personnel services category due to vacancies.

# Capital Improvement Program (CIP)

| CIP # | Dept | Division | Agency | City | CIP Name | State | Other | Total |
|---|---|---|---|---|---|---|---|---|
| C01 | DMV | Motor Vehicles | DMV | Reno | Completion of South Reno DMV | $0.00 | $8,660,000.00 | $8,660,000.00 |
| C03 | NDVS | Veterans Memorial Cemetery | BCCem | Boulder City | Cemetery Expansion (Southern Nevada Veterans Memorial Cemetery) | $161,329.00 | $4,144,981.00 | $4,306,310.00 |
| C04 | NDVS | Veterans Memorial Cemetery | FrnCem | Fernley | Columbarium Expansion (Northern Nevada Veterans Memorial Cemetery) | $175,370.00 | $4,418,769.00 | $4,594,139.00 |
| C05 | Admin | Fleet Services | FS | Las Vegas | Southern Nevada Fleet Services Maintenance Building (Grant Sawyer Site) | $0.00 | $8,946,508.00 | $8,946,508.00 |
| C07 | NDOC | Camps | TLVCC | Indian Springs | Security Perimeter Upgrades (TLVCC) | $4,090,412.00 | $0.00 | $4,090,412.00 |
| C08 | Admin | Public Works | B&G | Other | Marlette Lake Dam Rehabilitation (Marlette Lake Water System) | $3,780,132.00 | $10,000,000.00 | $13,780,132.00 |
| C09 | Admin | Public Works | B&G | Carson City | Entry Lobby Security Barrier Wall (Attorney General's Office Building) | $199,525.00 | $0.00 | $199,525.00 |
| C10 | DHHS | Aging and Disability Services | DRC | Las Vegas | Lobby Remodel (Desert Regional Center Building 1391) | $238,604.00 | $0.00 | $238,604.00 |
| C12 | Admin | Public Works | B&G | Carson City | Entry Lobby Security Barrier Wall (Education Building) | $205,870.00 | $0.00 | $205,870.00 |
| C13 | NDOC | Correctional | HDSP | Indian Springs | Heavy Equipment Simulator Classrooms (High Desert State Prison) | $583,851.00 | $225,000.00 | $808,851.00 |
| C16 | T&CultAffr | Indian Commission | Indian Commission | Stewart | Renovation of Collections Storage Building 19 (Stewart Facility) | $998,889.00 | $0.00 | $998,889.00 |
| C17 | T&CultAffr | Museums and History | Museum | Carson City | Storage Facility Addition (Indian Hills Curatorial Center) | $1,346,464.00 | $100,000.00 | $1,446,464.00 |
| C18 | DHHS | Aging and Disability Services | SRC | Sparks | Building Demolition (Sierra Regional Center Buildings 16, 17, & 18) | $279,521.00 | $0.00 | $279,521.00 |
| C19 | NSHE | Nevada State College | NSC | Henderson | Education Academic Building (Nevada State College) | $55,852,093.00 | $6,000,000.00 | $61,852,093.00 |
| C28 | NSHE | College of Southern Nevada | CSN | Henderson | Health and Sciences Building (College of Southern Nevada) | $70,763,741.00 | $6,000,000.00 | $76,763,741.00 |
| M01 | Agriculture | Agriculture | Agriculture | Reno | Freezer Replacement (Department of Agriculture Purchasing Warehouse) | $2,131,380.00 | $0.00 | $2,131,380.00 |
| M02 | NDOC | Correctional | HDSP | Indian Springs | Electrical Outlet & Cable Upgrades (High Desert State Prison) | $1,653,626.00 | $0.00 | $1,653,626.00 |
| M03 | DHHS | Aging and Disability Services | SRC | Sparks | Replace Emergency Generator (Sierra Regional Center) | $693,587.00 | $0.00 | $693,587.00 |
| M04 | NDVS | Veterans Home | SNSVH | Boulder City | Domestic Hot Water Storage Tank Replacement (Boulder City Veterans Home) | $194,054.00 | $0.00 | $194,054.00 |

| CIP # | Dept | Division | Agency | City | CIP Name | State | Other | Total |
|---|---|---|---|---|---|---|---|---|
| M05 | Admin | Public Works | B&G | Carson City | Groundwater Well Abandonments (Carson City) | $103,478.00 | $0.00 | $103,478.00 |
| M06 | NDVS | Veterans Home | SNSVH | Boulder City | Replace Culinary Refrigeration Units (Boulder City Veterans Home) | $363,424.00 | $0.00 | $363,424.00 |
| M07 | Admin | Public Works | B&G | Reno | Emergency Generator & Service Entrance Upgrade (Reno Purchasing Warehouse) | $1,033,524.00 | $0.00 | $1,033,524.00 |
| M08 | NSHE | NSHE | NSHE | Various | Deferred Maintenance (HECC/SHECC) | $11,552,659.00 | $3,447,341.00 | $15,000,000.00 |
| M09 | NDOC | Correctional | ESP | Ely | Boiler Replacement (Ely State Prison) | $6,101,353.00 | $0.00 | $6,101,353.00 |
| M10 | NDOC | Correctional | LCC | Lovelock | Underground Piping and Boiler Replacement (Lovelock Correctional Center) | $12,214,101.00 | $0.00 | $12,214,101.00 |
| M11 | NDOC | Correctional | ESP | Ely | Replace Domestic & Heating Hot Water Piping (Ely State Prison - Housing Unit 1) | $2,204,109.00 | $0.00 | $2,204,109.00 |
| M12 | NDOC | Correctional | NNCC | Carson City | Central Plant Renovation (Northern Nevada Correctional Center) - Phase 2 | $8,073,180.00 | $0.00 | $8,073,180.00 |
| M14 | Wildlife | Wildlife | Wildlife | Various | Construct Water Wells and Water Systems (Various Fish Hatchery Sites) | $2,606,412.00 | $0.00 | $2,606,412.00 |
| M15 | NDOC | Correctional | ESP | Ely | HVAC Replacement (Ely State Prison - Building 9) | $1,844,192.00 | $0.00 | $1,844,192.00 |
| M16 | DHHS | Child and Family Services | SVYCC | N. Las Vegas | Upgrade Door Controls (Summit View Youth Center) | $1,625,495.00 | $0.00 | $1,625,495.00 |
| M17 | Admin | Public Works | B&G | Carson City | Central Plant Renovation (State Library and Archives) | $2,155,409.00 | $0.00 | $2,155,409.00 |
| M18 | PubSafe | Training Division | Training | Carson City | Building Renovation (Department of Public Safety - Training Division) | $1,233,009.00 | $1,569,284.00 | $2,802,293.00 |
| M19 | NDVS | Veterans Home | SNSVH | Boulder City | Replace Magnetic Door Controls (Southern Nevada State Veterans Home) | $226,668.00 | $0.00 | $226,668.00 |
| M20 | DHHS | Child and Family Services | CYC | Caliente | Flooring Replacement (Caliente Youth Center Multi-Purpose Building) | $1,691,370.00 | $0.00 | $1,691,370.00 |
| M21 | Admin | Public Works | B&G | Carson City | Generator, Controls Replacement & Pump System Modifications (Marlette Lake) | $953,680.00 | $0.00 | $953,680.00 |
| M22 | DHHS | Child and Family Services | CYC | Caliente | Chiller Replacement (Caliente Youth Center - Administration Building) | $489,496.00 | $0.00 | $489,496.00 |
| M23 | NDOC | Correctional | HDSP | Indian Springs | Install Security Cameras (High Desert State Prison) | $4,658,968.00 | $0.00 | $4,658,968.00 |
| M24 | NDOC | Transitional | CGTH | Las Vegas | Surveillance System Replacement (Casa Grande Transitional Housing) | $1,720,849.00 | $0.00 | $1,720,849.00 |
| M25 | DHHS | Public and Behavioral Health | NNAMHS | Sparks | Install Panic Alarm System (Dini-Townsend Hospital) | $854,658.00 | $0.00 | $854,658.00 |
| M26 | Military | Army National Guard | NArmyNG | Stead | Install Emergency Generator (Washoe County Armory) | $842,385.00 | $742,046.00 | $1,584,431.00 |
| M27 | NDVS | Veterans Memorial Cemetery | FrnCem | Fernley | Pavilion Renovation (Northern Nevada Veterans Memorial Cemetery, Fernley) | $161,622.00 | $0.00 | $161,622.00 |
| M28 | NDOC | Correctional | NNCC | Carson City | HVAC Systems Renovations (NNCC - Operations, Administration Buildings & Housing Unit 6) | $1,863,293.00 | $0.00 | $1,863,293.00 |
| M29 | Admin | Public Works | B&G | Carson City | Central Plant Renovation (Paul Laxalt State Office Building) | $1,664,420.00 | $0.00 | $1,664,420.00 |
| M30 | Admin | Public Works | B&G | Carson City | Central Plant Renovation (Attorney General's Office Building) | $1,567,051.00 | $0.00 | $1,567,051.00 |
| M31 | Military | Army National Guard | NArmyNG | Stead | HVAC Systems Renovation (Washoe County Armory) | $1,212,411.00 | $1,076,505.00 | $2,288,916.00 |

| CIP # | Dept | Division | Agency | City | CIP Name | State | Other | Total |
|---|---|---|---|---|---|---|---|---|
| M32 | Military | Army National Guard | NArmyNG | Carson City | HVAC Systems Renovation (Office of the Adjutant General) | $976,226.00 | $857,865.00 | $1,834,091.00 |
| M33 | T&CultAffr | Museums and History | LostCity | Overton | Replace Sanitary Sewer and Upgrade Restrooms (Lost City Museum) | $408,484.00 | $0.00 | $408,484.00 |
| M34 | Military | Army National Guard | NArmyNG | Various | Replace Overhead Coiling Doors, Seals, and Operators (Various Locations) | $356,159.00 | $311,616.00 | $667,775.00 |
| M35 | NDOC | Correctional | ESP | Ely | Replace Door Locks and Controls (Ely State Prison) - Phase 1 | $4,218,060.00 | $0.00 | $4,218,060.00 |
| M36 | CNR | State Parks | Parks | Overton | Visitor Center Renovations (Valley of Fire State Park) | $762,029.00 | $0.00 | $762,029.00 |
| M37 | Admin | Public Works | B&G | Carson City | Rooftop Unit Replacement (Department of Motor Vehicles - Carson City) | $0.00 | $475,431.00 | $475,431.00 |
| M38 | Wildlife | Wildlife | Wildlife | Various | HVAC Systems Renovation (Department of Wildlife - Various WMA Sites) | $170,708.00 | $404,276.00 | $574,984.00 |
| M39 | Wildlife | Wildlife | Wildlife | Various | HVAC Systems Renovation (Department of Wildlife - Various Fish Hatchery Sites) | $623,843.00 | $0.00 | $623,843.00 |
| M40 | Wildlife | Wildlife | Wildlife | Various | Construct Water Wells and Water Systems (Various WMA Sites) | $382,064.00 | $894,680.00 | $1,276,744.00 |
| M42 | DHHS | Child and Family Services | CYC | Caliente | Install Sanitary Sewer Macerator (Caliente Youth Center) | $468,539.00 | $0.00 | $468,539.00 |
| M43 | NDOC | Correctional | SDCC | Indian Springs | Replace Cooling Towers (Southern Desert Correctional Center - Central Plant Building) | $3,818,124.00 | $0.00 | $3,818,124.00 |
| M44 | Military | Army National Guard | NArmyNG | Reno | Packaged Rooftop Unit Replacement and Lighting Upgrade (Plumb Lane Armory) | $128,887.00 | $295,805.00 | $424,692.00 |
| M45 | T&CultAffr | Museums and History | Museum | Las Vegas | Replace Lighting Control System (Nevada State Museum Las Vegas) | $212,811.00 | $0.00 | $212,811.00 |
| M46 | NDOC | Correctional | SDCC | Indian Springs | Install Security Cameras (Southern Desert Correctional Center) | $6,301,871.00 | $0.00 | $6,301,871.00 |
| M47 | Admin | Public Works | B&G | Carson City | Elevator Renovation and Modernization (Blasdel Building) | $260,068.00 | $0.00 | $260,068.00 |
| M48 | NDOC | NDOC | NDOC | Indian Springs | Install Recreation Yard Fencing (SDCC and HDSP) | $571,412.00 | $0.00 | $571,412.00 |
| M49 | DHHS | Child and Family Services | CYC | Caliente | Electrical Upgrade (Caliente Youth Center) | $980,496.00 | $0.00 | $980,496.00 |
| M50 | CNR | State Parks | Parks | Overton | Comfort Station Replacement (Valley of Fire State Park) | $636,017.00 | $0.00 | $636,017.00 |
| M51 | Admin | Public Works | B&G | Various | Perform Electrical Coordination Studies (Various State Buildings) | $627,897.00 | $0.00 | $627,897.00 |
| M52 | DHHS | Public and Behavioral Health | SNAMHS | Las Vegas | Main Electrical Switchgear Replacement (SNAMHS - Building 3) | $388,875.00 | $0.00 | $388,875.00 |
| M53 | CNR | State Parks | Parks | Silver Springs | Park Facilities Maintenance & ADA Upgrades (Fort Churchill State Park) | $1,332,352.00 | $0.00 | $1,332,352.00 |
| M54 | Admin | Public Works | B&G | Carson City | Upgrade Warehouse Loading Dock (Carson City DMV) | $0.00 | $203,318.00 | $203,318.00 |
| M55 | Admin | Public Works | B&G | Carson City | Exterior Building Repairs (DMV - Carson City) | $0.00 | $712,626.00 | $712,626.00 |
| M56 | Admin | Public Works | B&G | Henderson | Boiler Replacement (Henderson DMV) | $0.00 | $523,475.00 | $523,475.00 |
| M57 | Admin | Public Works | B&G | Las Vegas | HVAC Replacement (DMV Express Office - Donovan Way Location) | $0.00 | $338,220.00 | $338,220.00 |
| M58 | Military | Army National Guard | NArmyNG | Carlin | Heat Pump Water Piping Distribution Replacement (Carlin Readiness Center) | $1,231,483.00 | $280,486.00 | $1,511,969.00 |

| CIP # | Dept | Division | Agency | City | CIP Name | State | Other | Total |
|---|---|---|---|---|---|---|---|---|
| M59 | Admin | Public Works | B&G | Carson City | HVAC System Renovation (Capitol Building) | $2,217,184.00 | $0.00 | $2,217,184.00 |
| P01 | Admin | Public Works | B&G | Las Vegas | Advance Planning:  Grant Sawyer Office Building - Remodel | $8,101,788.00 | $0.00 | $8,101,788.00 |
| P02 | Admin | Public Works | B&G | Carson City | Advance Planning: Renovation and Seismic Retrofit (Heroes Memorial Building & Annex) | $361,715.00 | $0.00 | $361,715.00 |
| P03 | NDOC | Correctional | NNCC | Carson City | Advance Planning: NNCC Housing Unit and Core Expansion | $3,214,759.00 | $0.00 | $3,214,759.00 |
| P04 | NDOC | Correctional | NNCC | Carson City | Advance Planning: Replace Domestic Water and Sanitary Sewer (NNCC) | $1,314,436.00 | $0.00 | $1,314,436.00 |
| P05 | Admin | Public Works | B&G | Carson City | Advance Planning: HVAC Renovation (Department of Motor Vehicles - Carson City) | $0.00 | $488,088.00 | $488,088.00 |
| P06 | NDOC | Correctional | NNCC | Carson City | Advance Planning: Electrical Distribution Upgrade (NNCC) | $1,259,372.00 | $0.00 | $1,259,372.00 |
| P07 | NDOC | Correctional | HDSP | Indian Springs | Advance Planning: Central Plant Renovation (High Desert State Prison) | $659,075.00 | $0.00 | $659,075.00 |
| P08 | CNR | Forestry | Forestry | Elko | Advance Planning: Heavy Equipment Shop & Renovation (Elko) | $458,392.00 | $0.00 | $458,392.00 |
| P09 | PubSafe | Public Safety | PubSafe | Carson City | Advance Planning - Headquarters Building (Department of Public Safety) | $368,114.00 | $181,310.00 | $549,424.00 |
| P10 | CNR | State Parks | Parks | Las Vegas | Advance Planning: Exterior Envelope Protection (Spring Mountain Ranch State Park) | $117,648.00 | $0.00 | $117,648.00 |
| P41 | Admin | Public Works | B&G | Las Vegas | Advanced Planning: State Office Building (Las Vegas) | $6,108,833.00 | $0.00 | $6,108,833.00 |
| S01 | Admin | Public Works | SPWD | Statewide | Statewide Roofing Program | $9,975,568.00 | $0.00 | $9,975,568.00 |
| S02 | Admin | Public Works | SPWD | Statewide | Statewide ADA Program | $2,729,649.00 | $0.00 | $2,729,649.00 |
| S02h | Admin | Public Works | Admin | Las Vegas | Statewide ADA Program - Highway Funded | $0.00 | $211,466.00 | $211,466.00 |
| S03 | Admin | Public Works | SPWD | Statewide | Statewide Fire and Life Safety Program | $1,734,863.00 | $0.00 | $1,734,863.00 |
| S03h | Admin | Public Works | Admin | Carson City | Statewide Fire and Life Safety Program - Highway Funds | $0.00 | $675,081.00 | $675,081.00 |
| S04 | Admin | Public Works | SPWD | Various | Statewide Advance Planning Program | $1,945,087.00 | $200,000.00 | $2,145,087.00 |
| S05 | Admin | Public Works | Admin | Statewide | Statewide Paving Program | $2,447,493.00 | $0.00 | $2,447,493.00 |
| S05g | Admin | Public Works | Admin | Various | Statewide Paving Program (Nevada Army National Guard) | $113,666.00 | $98,615.00 | $212,281.00 |
| S05g1 | Admin | Public Works | Admin | Stead | Construct Parking Addition (Washoe County Armory) | $313,867.00 | $732,100.00 | $1,045,967.00 |
| S05h | Admin | Public Works | Admin | Various | Statewide Paving Program - Highway Funds | $0.00 | $928,690.00 | $928,690.00 |
| S06 | Admin | Public Works | SPWD | Statewide | Statewide Indoor Air Quality - Environmental Program | $188,380.00 | $100,000.00 | $288,380.00 |
| S09 | Admin | Public Works | SPWD | Various | Statewide Building Official Program | $0.00 | $1,089,157.00 | $1,089,157.00 |
| | | | | | | **$280,851,958.00** | **$65,332,739.00** | **$346,184,697.00** |

## Capital Improvement Program (CIP) Expenditures

### State Funds

| Needed: | Dollars |
|---|---|
| For Capital Improvement Program (CIP) | $280,851,958 |
| For Conservaton & Natural Resources | $14,000,000 |
| **Total needed** | **$294,851,958** |
| | |
| **Sources of funds:** | |
| Reallocation of earlier CIPS - bonds | $6,049,981 |
| Special Higher Education Capital Construction (SHECC) annual slot tax | |
| General Obligation Bonds | $200,000,000 |
| Lease-Purchase Funds | $0.00 |
| General Fund | $88,801,977 |
| **Total funding** | **$294,851,958** |

### Bonds for Conservation & Natural Resources

| | Dollars |
|---|---|
| Historic Preservation | $3,000,000 |
| Tahoe Environmental Improvement (Lands) | $8,000,000 |
| Conservation Bond Question 1 (DCNR DO) | |
| State Parks Q1 | $0.00 |
| Wildlife Q1 | $0.00 |
| Lands Q1 | $0.00 |
| Water Infrastructure (NDEP) | $3,000,000 |
| **TOTAL** | **$14,000,000** |

### Highway Fund for CIP

| | Dollars |
|---|---|
| Highway Fund | $14,966,989 |
| Highway Fund General Obligation Bonds | $0 |
| **Total Highway Fund** | **$14,966,989** |

### Other Fund for CIP

| | Dollars |
|---|---|
| Federal Funds | 23,258,788 |
| University Funds | $12,000,000 |
| Other Grants | $225,000 |
| Department of Wildlife Fees | $1,298,956 |
| Slot Tax | $3,447,341 |
| Fleet Service Internal Service Funds | $8,946,508 |
| Miscellaneous Agency Fees | $1,189,157 |
| **Total Other Funds** | **$50,365,750** |
| | |
| **Total Other Funding** | **$65,332,739** |

# Rate Tables

| | | Budgeted | Budgeted | Governor Recommended | |
|---|---|---|---|---|---|
| Rate | Description | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
| | **Fringe Rates** | All amounts shown are dollars unless indicated. | | | |
| Health Employee | State contribution for employees' group health insurance, per employee per month. | 743.00 | 740.92 | 757.83 | 785.63 |
| Health Retired | Assessment for the group insurance premium for retired employees as a percent of gross salaries. | 2.35% | 2.34% | 2.81% | 2.93% |
| Medicare | Percent of payroll for all employees hired after April 1, 1986. | 1.45% | 1.45% | 1.45% | 1.45% |
| Payroll Assessment | Funds staff and operating costs of the Department of Administration, Human Resource Management's personnel-payroll system. An assessment against full time equivalent. | 79.69 | 83.04 | 89.17 | 88.34 |
| Personnel Assessment | Funds recruitment, examining, classification, pay and training functions of the Department of Administration, Human Resource Management. An assessment against full time equivalent, with the exception of elected salaries. | 242.22 | 265.69 | 265.22 | 268.95 |
| Retirement Employee-Employer Paid | State contribution to the Public Employees' Retirement System (PERS) for regular employees who match the state's contribution with their own contribution. Calculated as a percent of gross salary. | 14.50% | 14.50% | 15.25% | 15.25% |
| Retirement Employer Paid | State contribution to the Public Employees' Retirement System (PERS) for regular employees who do not match the state's contribution. Calculated as a percent of gross salary (FY12 & FY13 salary reduction of 0.885940). | 28.00% | 28.00% | 29.25% | 29.25% |
| Retirement Employee-Employer, Police/ Fire | State contribution to the Public Employees' Retirement System (PERS) for police and fire employees who match the state's contribution with their own contribution. Calculated as a percent of gross salary. | 20.75% | 20.75% | 22.00% | 22.00% |
| Retirement Employer Paid, Police/Fire | State contribution to the Public Employees' Retirement System (PERS) for police and fire employees who do not match the state's contribution. Calculated as a percent of gross salary (FY12 & FY13 salary reduc- tion factor of 0.827443). | 40.50% | 40.50% | 42.50% | 42.50% |
| Unemployment Compensation | State contribution for unemployment insurance, as a percent of gross salaries. Calculated on a calendar year basis. | 0.15% | 0.14% | 0.16% | 0.15% |
| Workers' Compensation | Assessment for industrial insurance for state employees, as a percent of gross salaries, up to a maximum salary of $36,000. Calculated on a calendar year basis. | 2.37% | 2.37% | 2.31% | 2.38% |
| | **Miscellaneous Insurance Rates** | All amounts shown are dollars unless indicated. | | | |
| Employee Bond | Provides for loss caused by any fraudulent or dishonest act committed by an employee acting alone or with others. Cost per employee, per year. | 1.50 | 1.50 | 3.68 | 3.02 |
| Employee Tort | Self-insurance for general liability claims (torts). Cost per employee, per year. | 98.57 | 97.07 | 85.63 | 85.48 |
| Fleet Collision (auto) | Fleet insurance - comprehensive/collision. Cost per vehicle, per year. | 49.96 | 49.96 | 139.04 | 142.60 |
| Fleet Liability (auto) | Fleet insurance - liability. Cost per vehicle, per year. | 221.38 | 221.38 | 187.65 | 187.65 |
| Property & Content Insurance | Insurance for buildings, computers, watercraft, and miscellaneous equipment, per $1 insured. | 0.00110 | 0.00110 | 0.00113 | 0.00112 |

| | | Budgeted | Budgeted | Governor Recommended | |
|---|---|---|---|---|---|
| **Rate** | **Description** | **FY 2018** | **FY 2019** | **FY 2020** | **FY 2021** |
| | **State Rent** | All amounts shown are dollars unless indicated. | | | |
| **State Owned Building Rent** | Office space rent - State facilities per square foot per month. | 0.978 | 1.044 | 1.122 | 1.148 |
| **State Owned Building Rent** | Storage space rent - State facilities, per square foot per month. | 0.35 | 0.35 | 0.35 | 0.35 |
| **SPWD Lease Assessment** | Leasing assessment applied to agencies that utilize State Public Works Division's leasing services. Assessment based on total leasing square footage per month. | 0.0175 | 0.0205 | 0.0100 | 0.0100 |
| **DCNR Lease/Purchase Building** | Department of Conservation and Natural Resources Lease/Purchase Building payment to Buildings and Grounds, per square foot per month. | 0.54 | 0.54 | 0.54 | 0.54 |
| | **Enterprise IT Services Rates** | All amounts shown are dollars unless indicated. | | | |
| **Infrastructure Assessment** | Per FTE / Per Year | 195.86 | 211.57 | 291.54 | 290.61 |
| **Security Assessment** | Per FTE / Per Year | 94.48 | 128.66 | 133.57 | 127.14 |
| **Programmer/Developer** | Per Hour / Per Month | 76.69 | 76.69 | 92.69 | 92.70 |
| **Database Administrator** | Per Hour / Per Month | 112.85 | 112.85 | 107.58 | 107.59 |
| **Mainframe Services** | Per CPU Minute / Per Month | 21.11 | 21.02 | 28.89 | 28.89 |
| **Disk Storage** | Per Gigabyte / Per Month | 0.067 | 0.067 | 0.114 | 0.115 |
| **Storage Backup** | Per Gigabyte / Per Year | 0.2739 | 0.2263 | 0 | 0 |
| **Print Management** | Per 1,000 Lines / Per Month | 2.27 | 2.26 | 0.90 | 0.90 |
| **UNIX Support** | Per Partition / Per Year | 1,198.06 | 1,197.93 | 1,467.18 | 1,467.18 |
| **NonServer Hosting - Basic** | Per Server-Device / Per Month | 75.42 | 75.41 | 38.73 | 38.72 |
| **Server Hosting - Basic** | Per Server / Per Month | 90.20 | 90.20 | 107.93 | 107.93 |
| **Server Hosting - Advanced** | Per Server / Per Month | 215.45 | 215.43 | 297.09 | 297.09 |
| **Server Hosting - Virtual** | Per Slice / Per Month | 61.05 | 61.05 | 57.82 | 57.82 |
| **Email Service** | Per Account / Per Month | 14.57 | 14.56 | n/a | n/a |
| **Business Productivity Suite** | Per License / Per Month | n/a | n/a | 46.60 | 46.60 |
| **Phone Line and Voicemail** | Per Line / Per Month | 11.47 | 10.39 | 11.49 | 11.49 |
| **PBX Network Access** | Per Connection / Per Month | 286.20 | 286.20 | 364.94 | 364.94 |
| **Microwave Site Space Rent** | Per Rack / Per Year | 2,133.16 | 2,133.16 | 2,110.10 | 2,110.20 |
| **Microwave DS0 Circuit** | Per Channel End / Per Year | 2,045.21 | 2,032.94 | 1,962.70 | 1,962.71 |
| **Microwave Ethernet Transport** | Per MBPS Pipe Size / Per Month | 1,097.58 | 417.35 | 616.49 | 616.49 |
| **Microwave DS1 Circuit** | Per Circuit / Per Month | 3,200.77 | 2,868.14 | 3,224.59 | 3,224.59 |
| **NCAS Card Reader** | Per Reader / Per Month | 17.35 | 17.35 | 16.54 | 16.49 |
| **Database Hosting - SQL** | Per Gigabyte / Per Month | 12.76 | 12.76 | 11.38 | 11.39 |

## State Fleet Services Rates

All amounts shown are in dollars unless indicated.

| | Budgeted | | | | | | Governor Recommended | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 2017-2019 Biennium | | | | | | 2019-2021 Biennium | | | | | |
| | Per Month | | Per Day | | Per Mile | | Per Month | | Per Day | | Per Mile | |
| | Monthly Rate Yr 1 | Monthly Rate Yr 2 | Daily Rate Yr 1 | Daily Rate Yr 2 | Mileage Rate Yr 1 | Mileage Rate Yr 2 | Monthly Rate Yr 1 | Monthly Rate Yr 2 | Daily Rate Yr 1 | Daily Rate Yr 2 | Mileage Rate Yr 1 | Mileage Rate Yr 2 |
| Rate schedule for a compact vehicle rental | 229.28 | 188.26 | 28.16 | 26.07 | 0.11 | 0.13 | 219.85 | 240.75 | 37.34 | 37.34 | 0.17 | 0.17 |
| Rate schedule for an intermediate vehicle rental | 246.94 | 198.10 | 28.96 | 26.63 | 0.11 | 0.13 | 242.65 | 266.80 | 38.84 | 38.84 | 0.18 | 0.18 |
| Rate schedule for a premium vehicle rental | 280.05 | 224.16 | 30.47 | 27.67 | 0.14 | 0.16 | 376.40 | 413.45 | 41.38 | 41.38 | 0.19 | 0.19 |
| Rate schedule for a law enforcement vehicle rental | New | New | New | New | New | New | 408.45 | 449.45 | n/a | n/a | 0.19 | 0.19 |
| Rate schedule for a specialty vehicle rental | 308.74 | 243.47 | 31.77 | 28.57 | 0.15 | 0.18 | 451.30 | 496.50 | 43.32 | 43.32 | 0.20 | 0.200.1 |
| Rate schedule for a compact vehicle rental (Additional Miles Only) | | | | | 0.11 | 0.13 | | | | | 0.17 | 0.17 |
| Rate schedule for an intermediate vehicle rental (Additional Miles Only) | | | | | 0.11 | 0.13 | | | | | 0.18 | 0.18 |
| Rate schedule for a premium vehicle rental (Additional Miles Only) | | | | | 0.14 | 0.16 | | | | | 0.19 | 0.19 |
| Rate schedule for a specialty vehicle rental (Additional Miles Only) | | | | | 0.15 | 0.18 | | | | | 0.20 | 0.20 |

# Governor's Report on Staff Perquisites

## Division of Child and Family Services

NRS 63.170 Housing and other perquisites for employees; report to Legislature.

1. If the superintendent of a facility determines that it is necessary or desirable that any employee reside at the facility, the Administrator of the Division of Child and Family Services may grant perquisites to the employee or pay for services rendered to the employee.

1. The Administrator of the Division of Child and Family Services shall submit to the Director of the Department of Health and Human Services, for transmission to each regular session of the Legislature, a report of any perquisites granted to an employee and any payments made for services rendered to an employee.

(Added to NRS by 2003, 1098) [The Division of Child and Family Services is not planning to use this provision in the upcoming biennium.]

## Division of Child and Family Services

NRS 63.130 Superintendent: Housing and other perquisites.

1. If a residence is available on the grounds of or near a facility, the superintendent of the facility shall reside at the residence, as provided for in this section.
2. In addition to the superintendent's salary, the superintendent of a facility is entitled to:
   (a) The use of a residence on the grounds of or near the facility, if such a residence is available, which must be maintained by the State of Nevada.
   (b) Heat, electricity and water for the residence.
   (c) The use of any appliances and furnishings for the residence which are reasonably necessary, as determined by the Administrator of the Division of Child and Family Services.
   (d) Meals at the facility without charge when supervising personnel or children.
3. The superintendent of a facility shall not receive any perquisites except those provided for in this section.

(Added to NRS by 2003, 1096) [The Division of Child and Family Services is not planning to use this provision in the upcoming biennium.]

## Department of Corrections

NRS 209.181 Officers and employees residing at institution or facility: Charges and perquisites; notice to Legislature.

1. If the Director finds that it is necessary or desirable that any officer or employee reside at an institution or facility, perquisites granted to the officer or employee or charges for services rendered to him are at the discretion of the Board.
2. The Director shall notify the Legislature at each regular session of the existing charges and perquisites.

(Added to NRS by 1977, 847; A 1983, 721)

## Division of Public and Behavioral Health

NRS 433.254 Administrator: Powers and duties.

1. If the Administrator finds that it is necessary or desirable that any employee reside at a facility operated by the Division or receive meals at such a facility, perquisites granted or charges for services rendered to that person are at the discretion of the Director of the Department.

(Added to NRS by 1975, 1592; A 1979, 811; 1985, 423, 2264; 1989, 429; 2009, 271) [No longer in use by the Division of Public and Behavioral Health]

## Division of Child and Family Services

NRS 433B.130 Additional Provisions Relating to Children.

1. If the Administrator finds that it is necessary or desirable that any employee reside at a facility operated by the Division or receive meals at such a facility, perquisites granted or charges for services rendered to that person are at the discretion of the Director of the Department.

(Added to NRS by 1993, 2709; A 1999, 103; 2009, 271, 414; 2011, 432, 2677)

[The Division of Child and Family Services is not planning to use this provision in the upcoming biennium.]

# Performance Measures – New, Revised and Eliminated

Performance and population/workload measures are organized by Activity within a Department and Division. This section includes a listing of performance and population/workload measures identified as new, revised or eliminated with rationale to describe the purpose of the change.

| Department | Agency Code | Division | Activity Name | Measure Title | Status | Rationale |
|---|---|---|---|---|---|---|
| GOVERNOR'S OFFICE | 017 | WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION | Nevada WICHE Health Workforce Incentive Programs | Number of students participating in PSEP/WUE Programs and dollars saved | New | More accurately measures the activity |
| GOVERNOR'S OFFICE | 018 | OFFICE OF WORKFORCE INNOVATION | Research, Research Management and Public Outreach | Total Strategic Initiatives with External Partners | New | Requested by the Nevada Legislature |
| GOVERNOR'S OFFICE | 018 | OFFICE OF WORKFORCE INNOVATION | Research, Research Management and Public Outreach | Number of First-Time Employers Assisted for Connected | New | Requested by the Nevada Legislature |
| GOVERNOR'S OFFICE | 018 | OFFICE OF WORKFORCE INNOVATION | Workforce Development | Total Competitive Grant Funding Received | New | Requested by the Nevada Legislature |
| GOVERNOR'S OFFICE | 018 | OFFICE OF WORKFORCE INNOVATION | Workforce Development | Total WIOA Governor's Reserve Grants Distributed | New | Requested by the Nevada Legislature |
| GOVERNOR'S OFFICE | 018 | OFFICE OF WORKFORCE INNOVATION | Workforce Development | Apprenticeship Occupation Programs Approved at State Level | New | Requested by the Nevada Legislature |
| GOVERNOR'S OFFICE | 018 | OFFICE OF WORKFORCE INNOVATION | Workforce Solutions and Workforce Training Services | Number of New Active Apprentices | New | Requested by the Nevada Legislature |
| GOVERNOR'S OFFICE | 018 | OFFICE OF WORKFORCE INNOVATION | Workforce Solutions and Workforce Training Services | Total Participants Supported for Workforce Training thru WIOA Gov. Reserve | New | Requested by the Nevada Legislature |
| DEPARTMENT OF ADMINISTRATION | 089 | ADMIN - HEARINGS AND APPEALS DIVISION | Regulation, Regulatory Compliance and Regulatory Supervision | Average Number of Days from Filing to Case Closure for Appeals Office | New | More accurately measures the activity |
| DEPARTMENT OF ADMINISTRATION | 089 | ADMIN - HEARINGS AND APPEALS DIVISION | Regulation, Regulatory Compliance and Regulatory Supervision | Cases Resolved by Hearings Office without an Appeal to the Appeals Office | New | More accurately measures the activity |
| DEPARTMENT OF ADMINISTRATION | 180 | ADMIN - ENTERPRISE IT SERVICES | Information Technology Support | Percent of Microwave Capacity Used | New | More accurately measures the activity |

| Department | Agency Code | Division | Activity Name | Measure Title | Status | Rationale |
|---|---|---|---|---|---|---|
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 402 | DHHS - AGING AND DISABILITY SERVICES DIVISION | Communications Access for the Deaf and Hard of Hearing | Mentoring Services Provided to Interpreters in Nevada | New | More accurately measures the activity |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 402 | DHHS - AGING AND DISABILITY SERVICES DIVISION | Communications Access for the Deaf and Hard of Hearing | Customer Care Calls into Relay Nevada | New | More accurately measures the activity |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 402 | DHHS - AGING AND DISABILITY SERVICES DIVISION | Communications Access for the Deaf and Hard of Hearing | Advocacy and Equiment Distribution | New | More accurately measures the activity |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 409 | DHHS - DIVISION OF CHILD AND FAMILY SERVICES | Youth and Juvenile Correction, Delinquency Prevention, and Parole Services and Programs | Juvenile Correctional Care - PREA Audit Compliance | New | New activity for the agency |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 409 | DHHS - DIVISION OF CHILD AND FAMILY SERVICES | Child Welfare and Protective Services | Child Maltreatment Reports Investigated Timely-Rural Region Only | New | New activity for the agency |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 409 | DHHS - DIVISION OF CHILD AND FAMILY SERVICES | Child Welfare and Protective Services | Risk Assessment and Safety Management Compliance | New | New activity for the agency |
| DEPARTMENT OF AGRICULTURE | 550 | DEPARTMENT OF AGRICULTURE | Regulation, Regulatory Compliance, and Regulatory Supervision | Percentage of laboratory tests positive for animal disease | New | New activity for the agency |
| DEPARTMENT OF PUBLIC SAFETY | 650 | DPS-DIRECTOR'S OFFICE | Storing and Securing Evidence | Percent of evidence destroyed or returned compared to new incoming evidence | New | More accurately measures the activity |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | 706 | DCNR - FORESTRY DIVISION | Habitat Conservation, Preservation, and Management | Percent of Days Worked on Natural Resource Projects | New | More accurately measures the activity |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | 709 | DCNR - ENVIRONMENTAL PROTECTION | Mining Regulation and Fluid Management and Reclamation | Percent of Projects in Substantial Compliance | New | More accurately measures the activity |
| DEPARTMENT OF WILDLIFE | 702 | DEPARTMENT OF WILDLIFE | Fisheries Management | Percent priority species actively supported to maintain healthy populations | New | More accurately measures the activity |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 741 | B&I - INSURANCE DIVISION | Consumer Services, Education, and Outreach | Percent of Public Records Requests Processed within Required Timelines | New | More accurately measures the activity |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 741 | B&I - INSURANCE DIVISION | Consumer Services, Education, and Outreach | The Number of Media Requests for Information | New | More accurately measures the activity |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 741 | B&I - INSURANCE DIVISION | Consumer Services, Education, and Outreach | Social Media Analytics | New | More accurately measures the activity |

| Department | Agency Code | Division | Activity Name | Measure Title | Status | Rationale |
|---|---|---|---|---|---|---|
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Occupational and Workplace Safety Enforcement and Oversight | Number of Past Due Violations | New | More accurately measures the activity |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Occupational and Workplace Safety Enforcement and Oversight | Percentage of Quality Control Inspections Performed | New | More accurately measures the activity |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Occupational and Workplace Safety Enforcement and Oversight | Percentage of Unpermitted Objects | New | More accurately measures the activity |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 744 | B&I - HOUSING DIVISION | Provisional Housing Programs and Services | Number of Low and Moderate Income Homebuyers Served | New | More accurately measures the activity |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 744 | B&I - HOUSING DIVISION | Provisional Housing Programs and Services | Number of Qualified Veterans Homebuyers Served | New | More accurately measures the activity |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 744 | B&I - HOUSING DIVISION | Provisional Housing Programs and Services | Percentage of Tenant Files in Regulatory Compliance | New | More accurately measures the activity |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 744 | B&I - HOUSING DIVISION | Weatherization Assistance for Persons at or Below 200% of poverty level | Average Energy Saved per Household-kWh (Electricity) | New | More accurately measures the activity |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 744 | B&I - HOUSING DIVISION | Weatherization Assistance for Persons at or Below 200% of poverty level | Number of Eligible Households Served | New | More accurately measures the activity |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 744 | B&I - HOUSING DIVISION | Weatherization Assistance for Persons at or Below 200% of poverty level | Average Energy Saved per Household-Therms (Natural Gas) | New | More accurately measures the activity |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 748 | B&I - REAL ESTATE DIVISION | Regulation, Regulatory Compliance, and Regulatory Supervision | Public Records Request | New | Industrywide standard |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 755 | B&I - FINANCIAL INSTITUTIONS DIV | Regulation, Regulatory Compliance, and Regulatory Supervision | Percentage of Satisfactory Examination Non-Depository Licensees | New | New activity for the agency |
| DEPARTMENT OF TRANSPORTATION | 800 | DEPARTMENT OF TRANSPORTATION | District Communication, Permitting, and Right of Way | Percent of Customer's Overall Satisfaction Rating of NDOT | New | More accurately measures the activity |
| DEPARTMENT OF MOTOR VEHICLES | 810 | DEPARTMENT OF MOTOR VEHICLES | Fiscal and Financial Operations, Management and Reporting | Percent of Service Requests Completed within Timeframe | New | Inadvertently eliminated in previous biennium |
| DEPARTMENT OF MOTOR VEHICLES | 810 | DEPARTMENT OF MOTOR VEHICLES | Fiscal and Financial Operations, Management and Reporting | Customers Satisfied with Quality of Completed Work (Values 1, 5, and 10) | New | Inadvertently eliminated in previous biennium |
| DEPARTMENT OF MOTOR VEHICLES | 810 | DEPARTMENT OF MOTOR VEHICLES | Collection and Distribution of Taxes and Fees | Percent of chargebacks successfully disputed in favor of the Department. | New | More accurately measures the activity |

| Department | Agency Code | Division | Activity Name | Measure Title | Status | Rationale |
|---|---|---|---|---|---|---|
| DEPARTMENT OF MOTOR VEHICLES | 810 | DEPARTMENT OF MOTOR VEHICLES | Collection and Distribution of Taxes and Fees | Percent of DMV Offices/Deposits closed within acceptable parameters | New | More accurately measures the activity |
| DEPARTMENT OF MOTOR VEHICLES | 810 | DEPARTMENT OF MOTOR VEHICLES | Regulation, Regulatory Compliance, and Regulatory Supervision | Percentage of Regulatory Cases Closed within 120 days of creation. | New | New activity for the agency |
| DEPARTMENT OF MOTOR VEHICLES | 810 | DEPARTMENT OF MOTOR VEHICLES | Regulation, Regulatory Compliance, and Regulatory Supervision | Percentage of Customers Rating the Occupational Training provided by CED | New | New activity for the agency |
| DEPARTMENT OF MOTOR VEHICLES | 810 | DEPARTMENT OF MOTOR VEHICLES | Administration of Commercial Motor Vehicles and Fuel Industry Programs | Percent of IFTA on-line transactions | New | More accurately measures the activity |
| DEPARTMENT OF MOTOR VEHICLES | 810 | DEPARTMENT OF MOTOR VEHICLES | Administration of Commercial Motor Vehicles and Fuel Industry Programs | Percent of IRP on-line transactions | New | More accurately measures the activity |
| DEPARTMENT OF MOTOR VEHICLES | 810 | DEPARTMENT OF MOTOR VEHICLES | Agency Investigation and Oversight of Waste, Fraud, and Abuse | Percentage of Fraud Cases Closed within 120 days of creation | New | New activity for the agency |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 901 | DETR - REHABILITATION DIVISION | Vocational Rehabilitation | Progrm participants in competitive, integrated employment 2nd Q after exit | New | More accurately measures the activity |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 901 | DETR - REHABILITATION DIVISION | Vocational Rehabilitation | Progrm participants in competitive, integrated employmet in 4Q after exit | New | More accurately measures the activity |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 901 | DETR - REHABILITATION DIVISION | Vocational Rehabilitation | Median earnings of prog participants in 2nd quarter after exit. | New | More accurately measures the activity |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 901 | DETR - REHABILITATION DIVISION | Vocational Rehabilitation | % who earn diploma or credential within 1 year of exit | New | More accurately measures the activity |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 901 | DETR - REHABILITATION DIVISION | Vocational Rehabilitation | Percent in ED or Training Leading to Credential & Acheiving Skill Gains | New | More accurately measures the activity |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 902 | DETR - EMPLOYMENT SECURITY | Employment Assistance, Resources, Agencies and Programs | ES Participants who Gained Employment 4th Quarter After Exit (QAE) | New | Align with Federal agency measures |

| Department | Agency Code | Division | Activity Name | Measure Title | Status | Rationale |
|---|---|---|---|---|---|---|
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 902 | DETR - EMPLOYMENT SECURITY | Employment Assistance, Resources, Agencies and Programs | Veteran Participants who Gained Employment 4th Quarter After Exit (QAE) | New | Align with Federal agency measures |
| GOVERNOR'S OFFICE | 10 | GOVERNOR'S OFFICE | Project and Program Delivery, Review and Management | Number of Client Reports on Congressional Action and Available Grants | Revised | Revised for clarification |
| GOVERNOR'S OFFICE | 10 | GOVERNOR'S OFFICE | Project and Program Delivery, Review and Management | Number of Strategic Meetings on Substantive Policy | Revised | Revised for clarification |
| GOVERNOR'S OFFICE | 10 | GOVERNOR'S OFFICE | Constituent Services | Percent of Constituent Requests Processed | Revised | Revised for clarification |
| GOVERNOR'S OFFICE | 012 | NUCLEAR PROJECTS OFFICE | Oversight for Radioactive Waste Activities | Number of Technical Challenges to the Yucca Mountain License | Revised | Revised for clarification |
| GOVERNOR'S OFFICE | 014 | OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY | Broadband Planning and Implementation | Percent of School Broadband Speeds, Costs, and Delivery Inventoried | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 749 | B&I - ATHLETIC COMMISSION | Regulation, Regulatory Compliance, and Regulatory Supervision | Percent of Results Reported to Federal Registry within 48 Hours | Revised | Revised for clarification |
| SECRETARY OF STATE'S OFFICE | 040 | SECRETARY OF STATE'S OFFICE | Business Certification, Licensing, Permitting | Number of New and Renewed Business Licenses Issued | Revised | Revised for clarification |
| SECRETARY OF STATE'S OFFICE | 040 | SECRETARY OF STATE'S OFFICE | Business Certification, Licensing, Permitting | Avg Number of Days to Process Corporate Filings, Amendments and Copy Orders | Revised | Revised for clarification |
| SECRETARY OF STATE'S OFFICE | 040 | SECRETARY OF STATE'S OFFICE | Living Will Lockbox Registry and Doc Prep Services | Number of Participating Authorized Entities | Revised | Revised for clarification |
| SECRETARY OF STATE'S OFFICE | 040 | SECRETARY OF STATE'S OFFICE | Living Will Lockbox Registry and Doc Prep Services | Total Number of Active Registrants in the Lockbox | Revised | Revised for clarification |
| TREASURER'S OFFICE | 050 | TREASURER - TREASURER'S OFFICE | Treasurer's Core Responsibilities and Administration | Number of Checks Processed | Revised | Revised for clarification |
| TREASURER'S OFFICE | 050 | TREASURER - TREASURER'S OFFICE | Treasurer's Core Responsibilities and Administration | Number of Banking Transactions Conducted Electronically | Revised | Revised for clarification |
| TREASURER'S OFFICE | 050 | TREASURER - TREASURER'S OFFICE | Fiscal and Financial Operations, Management and Reporting | Percent of Security Issuance within Constitutional Limits | Revised | Revised for clarification |

| Department | Agency Code | Division | Activity Name | Measure Title | Status | Rationale |
|---|---|---|---|---|---|---|
| TREASURER'S OFFICE | 050 | TREASURER - TREASURER'S OFFICE | Fiscal and Financial Operations, Management and Reporting | Percent of Accurate and Timely Debt Service Payments | Revised | Revised for clarification |
| TREASURER'S OFFICE | 054 | TREASURER - UNCLAIMED PROPERTY | Revenue Collection and Compliance | Amount Collected per Audit Performed | Revised | Revised for clarification |
| CONTROLLER'S OFFICE | 060 | CONTROLLER'S OFFICE | Information Technology Support | Percent of Critical Issues Resolved within Four Hours | Revised | Revised for clarification |
| CONTROLLER'S OFFICE | 060 | CONTROLLER'S OFFICE | Information Technology Support | Percent of Major Issues Resolved within Eight Hours | Revised | Revised for clarification |
| DEPARTMENT OF ADMINISTRATION | 070 | ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT | Central Payroll and Records | Employee Status Maintenance Transaction Documents Timely and Without Errors | Revised | Revised for clarification |
| DEPARTMENT OF ADMINISTRATION | 070 | ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT | Statewide Employee Relations and Management | Number of Climate Studies | Revised | Revised for clarification |
| DEPARTMENT OF ADMINISTRATION | 83 | ADMIN - PURCHASING DIVISION | State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement | Percentage Savings on Goods | Revised | Revised for clarification |
| DEPARTMENT OF ADMINISTRATION | 83 | ADMIN - PURCHASING DIVISION | State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement | Percentage of Customers Satisfied | Revised | Revised for clarification |
| DEPARTMENT OF ADMINISTRATION | 089 | ADMIN - HEARINGS AND APPEALS DIVISION | Regulation, Regulatory Compliance and Regulatory Supervision | Average Number of Days from Filing to Case Closure for Hearings Office | Revised | Revised for clarification |
| DEPARTMENT OF ADMINISTRATION | 089 | ADMIN - HEARINGS AND APPEALS DIVISION | Regulation, Regulatory Compliance and Regulatory Supervision | Cases Resolved by the Division without an Appeal to a District Court | Revised | Revised for clarification |
| DEPARTMENT OF ADMINISTRATION | 180 | ADMIN - ENTERPRISE IT SERVICES | Information Technology Support | Monthly Operating System and Key Third-Party Software Patches Deployed | Revised | Revised methodology based on updated industry measures |
| DEPARTMENT OF ADMINISTRATION | 180 | ADMIN - ENTERPRISE IT SERVICES | Project and Program Delivery, Review and Management | Percent of Help Desk Surveys Rated as Satisfactory | Revised | Revised for clarification |
| DEPARTMENT OF ADMINISTRATION | 332 | ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS | Fiscal and Financial Operations, Management and Reporting | Percent of NV CoOp Member Survey Responses Satisfactory or Better | Revised | Revised for clarification |
| DEPARTMENT OF ADMINISTRATION | 332 | ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS | Research, Research Management and Public Outreach | Publications/Historical Documents Processed per full-time equivalent (FTE) | Revised | Revised title for clarification |

| Department | Agency Code | Division | Activity Name | Measure Title | Status | Rationale |
|---|---|---|---|---|---|---|
| DEPARTMENT OF ADMINISTRATION | 332 | ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS | Arts and Culture education and outreach programs | Number of New Items Preserved per FTE | Revised | Revised title for clarification |
| DEPARTMENT OF ADMINISTRATION | 332 | ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS | Arts and Culture education and outreach programs | Number of Historical Items Preserved per FTE | Revised | Revised title for clarification |
| DEPARTMENT OF ADMINISTRATION | 332 | ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS | Archives and records management | Number of Government Employees Trained per FTE | Revised | Revised title for clarification |
| DEPARTMENT OF ADMINISTRATION | 332 | ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS | Archives and records management | Number of Records and Documents Handled per FTE | Revised | Revised title for clarification |
| DEPARTMENT OF ADMINISTRATION | 332 | ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS | State Mail Services | Amount of Postage Savings | Revised | Revised title for clarification |
| DEPARTMENT OF ADMINISTRATION | 332 | ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS | State Mail Services | Quantity of Mail Processed per FTE | Revised | Revised title for clarification |
| DEPARTMENT OF ADMINISTRATION | 332 | ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS | State Mail Services | Quantity of Interdepartmental Mail Processed per FTE | Revised | Revised title for clarification |
| DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS | 101 | DTCA - DIVISION OF TOURISM | Nevada Magazine | Earned Revenue | Revised | Revised for clarification |
| DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS | 101 | DTCA - DIVISION OF TOURISM | Tourism Development | Cost for Projects Funded | Revised | Revised for clarification |
| DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS | 101 | DTCA - DIVISION OF TOURISM | Tourism Public Relations | Value of Tourism-Generated Publicity (Domestic) | Revised | Revised for clarification |
|  | 101 | DTCA - DIVISION OF TOURISM | Nevada Indian Commission | Number of Requests Fulfilled | Revised | Revised for clarification |
| DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS | 331 | DTCA - MUSEUMS AND HISTORY DIVISION | Curatorial Operations | Number of Artifacts and Archival Materials Processed | Revised | Revised for clarification |
| DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS | 331 | DTCA - MUSEUMS AND HISTORY DIVISION | Museum Collections, Exhibitions, and Research | Number of Artifacts and Archival Materials Acquired | Revised | Revised for clarification |
| DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS | 331 | DTCA - MUSEUMS AND HISTORY DIVISION | Museum Collections, Exhibitions, and Research | Percent of Out-of-State Visitors | Revised | Revised for clarification |
| DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS | 331 | DTCA - MUSEUMS AND HISTORY DIVISION | Museum Collections, Exhibitions, and Research | Population Served | Revised | Revised for clarification |

| Department | Agency Code | Division | Activity Name | Measure Title | Status | Rationale |
|---|---|---|---|---|---|---|
| DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS | 333 | DTCA - NEVADA ARTS COUNCIL | Fiscal and Financial Operations, Management and Reporting | Number of Pre K-12 Served by all NAC Programs, Activities and Grants | Revised | Revised for clarification |
| DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS | 333 | DTCA - NEVADA ARTS COUNCIL | Tourism Development | Amount of Cash/In-Kind Match of Nevada Arts Council Grants Award | Revised | Revised for clarification |
| GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT | 102 | GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT | Rural Community and Economic Development | Funds Provided Through CDBGs to Rural Nevada | Revised | Revised for clarification |
| GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT | 102 | GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT | Rural Community and Economic Development | Number of Reported Beneficiaries as a Result of CDBG Program | Revised | Revised for clarification |
| GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT | 102 | GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT | Rural Community and Economic Development | Funds Leveraged as a Result of Using CDBG Funds | Revised | Revised for clarification |
| GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT | 102 | GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT | Business Development | Number of Jobs Created through Statewide Economic Development Assistance | Revised | Revised for clarification |
| GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT | 102 | GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT | Global Trade, Investment and Development Programs | Number of Inbound Trade Mission Face-to-Face Business Connections | Revised | Revised for clarification |
| GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT | 102 | GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT | Global Trade, Investment and Development Programs | Number of Outbound Trade Mission Face-to-Face Business Connections | Revised | Revised for clarification |
| DEPARTMENT OF EDUCATION | 300 | NDE - DEPARTMENT OF EDUCATION | Fiscal and Financial Operations, Management and Reporting | Enrollment Audit Work Performed at Pre-Audit Stage | Revised | Revised for clarification |
| DEPARTMENT OF EDUCATION | 300 | NDE - DEPARTMENT OF EDUCATION | Occupational and Professional Certification, Licensure, Examinations and Permitting | Percent of Licenses Processed within 30 Days | Revised | Revised for clarification |
| STATE PUBLIC CHARTER SCHOOL AUTHORITY | 315 | STATE PUBLIC CHARTER SCHOOL AUTHORITY | Charter School Loans | Percent of Charter School Loan Repayment | Revised | Revised title for clarification |
| STATE PUBLIC CHARTER SCHOOL AUTHORITY | 315 | STATE PUBLIC CHARTER SCHOOL AUTHORITY | Quality Charter School Authorization | Percent Increase in the Graduation Rate of Sponsored Schools | Revised | Revised title for clarification |
| STATE PUBLIC CHARTER SCHOOL AUTHORITY | 315 | STATE PUBLIC CHARTER SCHOOL AUTHORITY | Pass-through | Academic Achievement of Students Based on Self-Identified Race/Ethnicity | Revised | Revised for clarification |
| STATE PUBLIC CHARTER SCHOOL AUTHORITY | 315 | STATE PUBLIC CHARTER SCHOOL AUTHORITY | Pass-through | Academic Achievement of Students Qualified for Free and Reduced Lunch | Revised | Revised for clarification |
| STATE PUBLIC CHARTER SCHOOL AUTHORITY | 315 | STATE PUBLIC CHARTER SCHOOL AUTHORITY | Pass-through | Academic Achievement of Students Receiving Special Education | Revised | Revised for clarification |

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| STATE PUBLIC CHARTER SCHOOL AUTHORITY | 315 | STATE PUBLIC CHARTER SCHOOL AUTHORITY | Pass-through | Academic Achievement of English Language Learner Students | Revised | Revised for clarification |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 402 | DHHS - AGING AND DISABILITY SERVICES DIVISION | Home and Community Based Services | Client Satisfaction for HCBS-FE and HCBS-PD (2017 Forward) | Revised | Revised for clarification |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 406 | DHHS - PUBLIC AND BEHAVIORAL HEALTH | Regulation, Regulatory Compliance, and Regulatory Supervision | Percent of Regulated Entities with Critical Violations | Revised | Measure being reported by other Measures |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 406 | DHHS - PUBLIC AND BEHAVIORAL HEALTH | Regulation, Regulatory Compliance, and Regulatory Supervision | Percent of Inspections and Investigations Done Timely | Revised | Revised for clarification |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 406 | DHHS - PUBLIC AND BEHAVIORAL HEALTH | Healthcare Data Management and Analysis | Percent of Cancer Cases Reported and Certified Annually | Revised | Revised for clarification |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 406 | DHHS - PUBLIC AND BEHAVIORAL HEALTH | Healthcare Data Management and Analysis | Percent of Infectious Conditions Reported Timely | Revised | Revised for clarification |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 406 | DHHS - PUBLIC AND BEHAVIORAL HEALTH | Healthcare Data Management and Analysis | Percent of Medical Marijuana Patient Applications Processed Timely | Revised | Revised for clarification |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 406 | DHHS - PUBLIC AND BEHAVIORAL HEALTH | Inpatient Services | Percentage of Thirty Day Re-Admission Rate | Revised | Revised for clarification |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 406 | DHHS - PUBLIC AND BEHAVIORAL HEALTH | Inpatient Services | Percentage of Aftercare Plan Documented | Revised | Revised for clarification |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 406 | DHHS - PUBLIC AND BEHAVIORAL HEALTH | Public Health and Education Services | Percentage of Children Aged 19-35 Months Vaccinated | Revised | Revised for clarification |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 406 | DHHS - PUBLIC AND BEHAVIORAL HEALTH | Public Health and Education Services | Percentage of Viral Load Suppression | Revised | Revised for clarification |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 406 | DHHS - PUBLIC AND BEHAVIORAL HEALTH | Specialty Courts | Percent of Admissions Maintaining Stable Housing | Revised | Revised for clarification |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 406 | DHHS - PUBLIC AND BEHAVIORAL HEALTH | Emergency Preparedness and Response Coordination and Recovery | Percent of EMS Agencies Trained in Pediatric Trauma | Revised | Revised for clarification |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 406 | DHHS - PUBLIC AND BEHAVIORAL HEALTH | Emergency Preparedness and Response Coordination and Recovery | Percent of Operational Readiness Review Planning | Revised | Revised for clarification |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 406 | DHHS - PUBLIC AND BEHAVIORAL HEALTH | Emergency Preparedness and Response Coordination and Recovery | Percent of Operational Readiness Review-Operational | Revised | Revised for clarification |

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| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 407 | DHHS - WELFARE AND SUPPORTIVE SERVICES | Temporary Assistance to Needy Families (TANF) | Percent of TANF Households Meeting All-Family Work Participation | Revised | Revised for clarification |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 407 | DHHS - WELFARE AND SUPPORTIVE SERVICES | Temporary Assistance to Needy Families (TANF) | Percent of TANF Cash Applications Processed within 45 Days | Revised | Revised for clarification |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 407 | DHHS - WELFARE AND SUPPORTIVE SERVICES | Temporary Assistance to Needy Families (TANF) | Administration Cost as a Percent of Total Cost | Revised | Revised for clarification |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 407 | DHHS - WELFARE AND SUPPORTIVE SERVICES | Medicaid Eligibility Assessment | Percent of Eligible Population Participating in Medicaid | Revised | Revised for clarification |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 407 | DHHS - WELFARE AND SUPPORTIVE SERVICES | Medicaid Eligibility Assessment | Percent of Medicaid Applications Processed Timely | Revised | Revised for clarification |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 407 | DHHS - WELFARE AND SUPPORTIVE SERVICES | Supplemental Nutrition Assistance Program (SNAP) | Percent of Eligible Population Participating in SNAP | Revised | Revised for clarification |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 407 | DHHS - WELFARE AND SUPPORTIVE SERVICES | Supplemental Nutrition Assistance Program (SNAP) | Percent of Applications Processed Timely | Revised | Revised for clarification |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 407 | DHHS - WELFARE AND SUPPORTIVE SERVICES | Supplemental Nutrition Assistance Program (SNAP) | Percent of SNAP Dollars Processed Accurately | Revised | Revised for clarification |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 409 | DHHS - DIVISION OF CHILD AND FAMILY SERVICES | Children's Mental Health Services | Inpatient Psychiatric Services - % of Children Showing Improved Functioning | Revised | Revised for clarification |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 409 | DHHS - DIVISION OF CHILD AND FAMILY SERVICES | Children's Mental Health Services | Outpatient Clinical Services - % of Children Showing Improved Functioning | Revised | Revised for clarification |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 409 | DHHS - DIVISION OF CHILD AND FAMILY SERVICES | Children's Mental Health Services | Intensive Care Services - % of Children Showing Improved Functioning | Revised | Revised for clarification |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 409 | DHHS - DIVISION OF CHILD AND FAMILY SERVICES | Children's Mental Health Services | Residential Rehab Services - % of Children Showing Improved Functioning | Revised | Revised for clarification |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 409 | DHHS - DIVISION OF CHILD AND FAMILY SERVICES | Child Welfare and Protective Services | Child Maltreatment Reports Investigated Timely - Statewide | Revised | Revised for clarification |
| ADJUTANT GENERAL | 431 | ADJUTANT GENERAL & NATIONAL GUARD | Command and Control of State Militia Force | Army National Guard: Units Ready for Deployment | Revised | Measure being reported by other Measures |

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| ADJUTANT GENERAL | 431 | ADJUTANT GENERAL & NATIONAL GUARD | Command and Control of State Militia Force | Army National Guard: Enlisted as Percentage of Authorized | Revised | Measure being reported by other Measures |
| ADJUTANT GENERAL | 431 | ADJUTANT GENERAL & NATIONAL GUARD | Command and Control of State Militia Force | Army National Guard: Officers as Percentage of Authorized | Revised | Measure being reported by other Measures |
| ADJUTANT GENERAL | 431 | ADJUTANT GENERAL & NATIONAL GUARD | Management of National Guard Facilities and Equipment | Maintenance of Facilities | Revised | Revised for clarification |
| DEPARTMENT OF CORRECTIONS | 440 | DEPARTMENT OF CORRECTIONS | Prison Industries | Offenders on Work Assignments | Revised | Revised for clarification |
| COMMISSION ON MINERAL RESOURCES | 500 | COMMISSION ON MINERAL RESOURCE | Oil, Gas and Geothermal Well and Resource Regulation | Percent of Oil, Gas and Geothermal Wells Inspected Annually | Revised | Revised for clarification |
| COMMISSION ON MINERAL RESOURCES | 500 | COMMISSION ON MINERAL RESOURCE | Resource Management and Public Outreach | Number of Minerals Education and Abandoned Mine Hazard Presentations | Revised | Revised for clarification |
| DEPARTMENT OF AGRICULTURE | 550 | DEPARTMENT OF AGRICULTURE | Research, Research Management and Public Outreach | Percent of Counties Participating in Agriculture Education Training | Revised | Revised title for clarification |
| DEPARTMENT OF AGRICULTURE | 550 | DEPARTMENT OF AGRICULTURE | Research, Research Management and Public Outreach | Percent Increase of Annual Projected Export Sales | Revised | Revised title for clarification |
| DEPARTMENT OF AGRICULTURE | 550 | DEPARTMENT OF AGRICULTURE | Research, Research Management and Public Outreach | Percent Increase in Traffic from All Media Sources | Revised | Revised title for clarification |
| DEPARTMENT OF AGRICULTURE | 550 | DEPARTMENT OF AGRICULTURE | Research, Research Management and Public Outreach | Percent Increase in Interational Business Contacts | Revised | Revised title for clarification |
| DEPARTMENT OF AGRICULTURE | 550 | DEPARTMENT OF AGRICULTURE | Research, Research Management and Public Outreach | Percent Increase of Participation in School-Based Agricultural Education | Revised | Revised title for clarification |
| DEPARTMENT OF AGRICULTURE | 550 | DEPARTMENT OF AGRICULTURE | Regulation, Regulatory Compliance, and Regulatory Supervision | Percent of Measurement Devices Inspected | Revised | Revised for clarification |
| DEPARTMENT OF AGRICULTURE | 550 | DEPARTMENT OF AGRICULTURE | Regulation, Regulatory Compliance, and Regulatory Supervision | Percent of Inspected Gas Stations | Revised | Revised for clarification |
| PUBLIC UTILITIES COMMISSION | 580 | PUBLIC UTILITIES COMMISSION | Business Certification, Licensing, Permitting | Filings Reviewed, Docketed, and Distributed within Five Business Days | Revised | Revised for clarification |
| PUBLIC UTILITIES COMMISSION | 580 | PUBLIC UTILITIES COMMISSION | Business Certification, Licensing, Permitting | Percent of Compliance to Issue Utility Environmental Protection Act Permit | Revised | Revised for clarification |

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| PUBLIC UTILITIES COMMISSION | 580 | PUBLIC UTILITIES COMMISSION | Business Certification, Licensing, Permitting | Percent of Dockets Noticed within 10 Business Days of Docket Distribution | Revised | Revised for clarification |
| PUBLIC UTILITIES COMMISSION | 580 | PUBLIC UTILITIES COMMISSION | Rates and Rulemakings | Filings Reviewed, Docketed, and Distributed within Five Business Days | Revised | Revised for clarification |
| PUBLIC UTILITIES COMMISSION | 580 | PUBLIC UTILITIES COMMISSION | Safety Programs | Number of Gas Pipeline Inspection Field Days per Inspector | Revised | Revised for clarification |
| PUBLIC UTILITIES COMMISSION | 580 | PUBLIC UTILITIES COMMISSION | Safety Programs | Number of Rail Defects Reported Per Inspection Day | Revised | Revised for clarification |
| PUBLIC UTILITIES COMMISSION | 580 | PUBLIC UTILITIES COMMISSION | Constituent Services | Percent of Complaints Resolved within 45 Calendar Days | Revised | Revised for clarification |
| DEPARTMENT OF PUBLIC SAFETY | 651 | DPS-HIGHWAY PATROL | Code and Commercial Enforcement | Commercial fatal accidents on NHP patrolled roads per 100 Million VMT | Revised | Revised title for clarification |
| DEPARTMENT OF PUBLIC SAFETY | 651 | DPS-HIGHWAY PATROL | Code and Commercial Enforcement | Commercial serious injury accidents on NHP patrolled rds. per 100M VMT | Revised | Revised title for clarification |
| DEPARTMENT OF PUBLIC SAFETY | 651 | DPS-HIGHWAY PATROL | Code and Commercial Enforcement | Percent of commercial crashes | Revised | Revised title for clarification |
| DEPARTMENT OF PUBLIC SAFETY | 651 | DPS-HIGHWAY PATROL | Patrol Operations | Fatalities on NHP Patrolled Roads per 100 Million Miles Traveled | Revised | Revised title for clarification |
| DEPARTMENT OF PUBLIC SAFETY | 651 | DPS-HIGHWAY PATROL | Patrol Operations | Number of serious injuries on NHP patrolled roads per 100 million VMT | Revised | Revised title for clarification |
| DEPARTMENT OF PUBLIC SAFETY | 651 | DPS-HIGHWAY PATROL | Patrol Operations | Average number of annual motorists contacts per sworn officer position | Revised | Revised title for clarification |
| DEPARTMENT OF PUBLIC SAFETY | 654 | DPS-EMERGENCY MANAGEMENT | Emergency Preparedness and Response Coordination and Recovery | Percent of Stakeholders Participating in Preparedness Assessments | Revised | Revised for clarification |
| DEPARTMENT OF PUBLIC SAFETY | 654 | DPS-EMERGENCY MANAGEMENT | Emergency Preparedness and Response Coordination and Recovery | Percent of Hazard Mitigation Plans that are approved by FEMA | Revised | Revised for clarification |
| DEPARTMENT OF PUBLIC SAFETY | 654 | DPS-EMERGENCY MANAGEMENT | Emergency Preparedness and Response Coordination and Recovery | % of Public, Licensed Charter & Private Schools w/Emergency Plans | Revised | Revised for clarification |
| DEPARTMENT OF PUBLIC SAFETY | 655 | DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE | Maintain Sex Offender Registry | Sex Offender Registration Changes Processed w/in Two Working Days | Revised | Revised for clarification |

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| DEPARTMENT OF PUBLIC SAFETY | 657 | DPS-CAPITOL POLICE | Law Enforcement Protection Service to State Government Personnel and Assets | Percent of Satisfied Customers | Revised | Revised for clarification |
| DEPARTMENT OF PUBLIC SAFETY | 658 | DPS-TRAFFIC SAFETY | Highway Safety Education and Awareness Outreach | Percent of Nevada Covered by Law Enforcement Agencies in Campaigns | Revised | Revised for clarification |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | 334 | DCNR - HISTORIC PRESERVATION | Develop, Operate, and Maintain Parks, Trails, and Historic Sites | Number of Cultural Resource Assistance Efforts | Revised | Revised for clarification |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | 334 | DCNR - HISTORIC PRESERVATION | Develop, Operate, and Maintain Parks, Trails, and Historic Sites | Percent of Timely Registered Stewardship and Historical Marker Responses | Revised | Revised for clarification |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | 706 | DCNR - FORESTRY DIVISION | Wildland Fire Protection | Percent of Positive Responses to Provide Cooperator Aid | Revised | Revised for clarification |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | 706 | DCNR - FORESTRY DIVISION | Habitat Conservation, Preservation, and Management | Percent of Time Inmates Perform Reimbursable Projects | Revised | Revised for clarification |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | 706 | DCNR - FORESTRY DIVISION | Habitat Conservation, Preservation, and Management | Percent of Possible Qualified Fire Squads with a Qualified Leader | Revised | Revised for clarification |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | 706 | DCNR - FORESTRY DIVISION | Forestry and Natural Resource Programs | Percent of Partners Satisfied with Division's Assistance | Revised | Revised for clarification |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | 706 | DCNR - FORESTRY DIVISION | Plant Material, Nursery, and Seedbank Resources | Percent of Profit from Nursery Revenue | Revised | Revised for clarification |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | 706 | DCNR - FORESTRY DIVISION | Plant Material, Nursery, and Seedbank Resources | Percent of Profit from Seedbank Revenue | Revised | Revised for clarification |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | 706 | DCNR - FORESTRY DIVISION | Plant Material, Nursery, and Seedbank Resources | Percent of Seedlings Culled | Revised | Revised for clarification |

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| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | 707 | DCNR - STATE LANDS | Land Use Planning and Technical Support | Number of National Environmental Policy Act Requests Responded to Timely | Revised | Revised for clarification |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | 707 | DCNR - STATE LANDS | Authorizing occupancy and use of state-owned lands | Percent of Use Authorizations Executed | Revised | Revised for clarification |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | 708 | DCNR - NATURAL HERITAGE | Develop, Maintain, and Provide Species Data | Percent of Formal Data Requests Responded to within 2 Weeks or by Due Date | Revised | Revised for clarification |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | 708 | DCNR - NATURAL HERITAGE | Develop, Maintain, and Provide Species Data | Number of Biotics Database Records Updated | Revised | Revised for clarification |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | 709 | DCNR - ENVIRONMENTAL PROTECTION | Contamination Clean-Up, Underground Storage Tank Regulation, and Petroleum Fund | Percent Black Mountain Industrial Complex (BMI) Groundwater Remedy | Revised | Revised for clarification |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | 709 | DCNR - ENVIRONMENTAL PROTECTION | Contamination Clean-Up, Underground Storage Tank Regulation, and Petroleum Fund | Percent Decrease in Perchlorate Loading to the Las Vegas Wash | Revised | Revised for clarification |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | 709 | DCNR - ENVIRONMENTAL PROTECTION | Drinking Water Regulation and Lab Certification | Percent of Drinking Water Loans Committed | Revised | Revised for clarification |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | 709 | DCNR - ENVIRONMENTAL PROTECTION | Water Quality Planning, Pollution Control, Delivery and Protection | Percent of River and Stream Miles Monitored and Assessed | Revised | Revised for clarification |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | 709 | DCNR - ENVIRONMENTAL PROTECTION | Water Quality Planning, Pollution Control, Delivery and Protection | Percent of Clean Water Loans Committed | Revised | Revised for clarification |
| DEPARTMENT OF WILDLIFE | 702 | DEPARTMENT OF WILDLIFE | Law Enforcement Operations | Percent of wildlife violations per hunters, anglers, and trappers contacted | Revised | Revised for clarification |
| DEPARTMENT OF WILDLIFE | 702 | DEPARTMENT OF WILDLIFE | Law Enforcement Operations | Percent of boating violations per vessel contacted | Revised | Revised for clarification |
| DEPARTMENT OF WILDLIFE | 702 | DEPARTMENT OF WILDLIFE | Law Enforcement Operations | Percent of firearm safety violations per hunters and trappers contacted | Revised | Revised for clarification |

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| DEPARTMENT OF WILDLIFE | 702 | DEPARTMENT OF WILDLIFE | Game and Wildlife Management | Percent priority species actively supported to maintain healthy populations | Revised | Revised for clarification |
| DEPARTMENT OF WILDLIFE | 702 | DEPARTMENT OF WILDLIFE | Habitat Conservation, Preservation, and Management | Percent of completed enhancement projects | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 740 | B&I - BUSINESS AND INDUSTRY | Information Technology Support | Percent of IT Projects Implemented within Timeline | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 740 | B&I - BUSINESS AND INDUSTRY | Information Technology Support | Percent of IT Special Project Budgets Spent to Complete Projects | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 740 | B&I - BUSINESS AND INDUSTRY | Business Development | Percent of Small Bus. Given Advocacy Assistance within Three Working Days | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 740 | B&I - BUSINESS AND INDUSTRY | Agency Human Resource Services | Percent of Grievances Resolved Prior to Formal Hearing | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 740 | B&I - BUSINESS AND INDUSTRY | Agency Human Resource Services | Percent of Supervisors/Managers Current on Supervisory Training Classes | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 740 | B&I - BUSINESS AND INDUSTRY | Constituent Services | Percent of Media Inquiries with Timely Responses | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 740 | B&I - BUSINESS AND INDUSTRY | Constituent Services | Percent of Consumer Complaints Resolved within 30 Calendar Days | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 740 | B&I - BUSINESS AND INDUSTRY | Constituent Services | Percent of Consumer Complaint Referrals/Transfers | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 740 | B&I - BUSINESS AND INDUSTRY | Constituent Services | Percent of Fight Fraud Task Force Meetings Held | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 740 | B&I - BUSINESS AND INDUSTRY | Constituent Services | Percent of Timely Division Complaint Resolution and Oversight | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 741 | B&I - INSURANCE DIVISION | Legal Resources, Research and Information | Number of Requests for Enforcement Actions | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 741 | B&I - INSURANCE DIVISION | Captive Insurance Program | Number of Newly Licensed Captive Insurers | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 741 | B&I - INSURANCE DIVISION | Captive Insurance Program | Number of Marketing Activities of Captive Insurers | Revised | Revised for clarification |

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| DEPARTMENT OF BUSINESS AND INDUSTRY | 741 | B&I - INSURANCE DIVISION | Captive Insurance Program | Number of Annual Captive Premiums Written by Captive Insurers | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 741 | B&I - INSURANCE DIVISION | Business Certification, Licensing, Permitting | Percentage of Number of Applications Approved each Month | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 741 | B&I - INSURANCE DIVISION | Business Certification, Licensing, Permitting | Percentage of Continuing Education Courses Processed for Vendors by 60 Days | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 741 | B&I - INSURANCE DIVISION | Insurance Regulation, Licensing, and Oversight | Percentage of Traditional Exams Conducted/Adopted within Required Timelines | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 741 | B&I - INSURANCE DIVISION | Insurance Regulation, Licensing, and Oversight | Percentage of Captive Insurance Exams Conducted and Adopted by Deadline | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 741 | B&I - INSURANCE DIVISION | Rates and Rulemakings | Percentage of Submitted Rate/Form Filings Reviewed/Approved within 60 Days | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 741 | B&I - INSURANCE DIVISION | Rates and Rulemakings | Percentage of Filings Submitted to Pricing Actuary by five Business Days | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 741 | B&I - INSURANCE DIVISION | Regulation, Regulatory Compliance, and Regulatory Supervision | Percent of Claims Reports for Self-Insured Grps/Employers Review in 60 Days | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 741 | B&I - INSURANCE DIVISION | Consumer Services, Education, and Outreach | Percent of Complaints Opened and Closed within 60 Days of Receipt | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Research, Research Management and Public Outreach | Number of Outreach Programs Contacts | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Research, Research Management and Public Outreach | Percent of Timely Replies to Consumer Inquiries, Referrals and Complaints | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Research, Research Management and Public Outreach | Percent of Customer Satisfaction Rating | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Research, Research Management and Public Outreach | Number of Workers' Compensation Section E-mail Database Members | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | On-Site Consultation and Safety and Health Services to Employers | Percentage of Serious Hazards Corrected | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | On-Site Consultation and Safety and Health Services to Employers | Percentage of Strategic Plan Surveys Conducted | Revised | Revised for clarification |

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| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Regulation, Regulatory Compliance, and Regulatory Supervision | Percentage of Cases Resolved Successfully | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Regulation, Regulatory Compliance, and Regulatory Supervision | Percentage of Employers in Compliance | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Regulation, Regulatory Compliance, and Regulatory Supervision | Number of Employer Compliance Unit Fines Issued | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Safety and Health Training to Nevada Employees | Percentage of Customer Satisfaction | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Safety and Health Training to Nevada Employees | Number of Safety & Health Videos Viewed by Customers | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Mine Safety Training and Enforcement | Number of Mine Safety and Health Training Sessions | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Mine Safety Training and Enforcement | Percentage of Student Satisfaction | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Occupational and Workplace Safety Enforcement and Oversight | Percentage of In-Compliance Inspections | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Occupational and Workplace Safety Enforcement and Oversight | Percentage of Citation Penalites Retained | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Occupational and Workplace Safety Enforcement and Oversight | Average Number of Annual Enforcement Inspections | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Mining Regulation and Fluid Management and Reclamation | Percentage of Mine Safety and Health Inspections Conducted | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Mining Regulation and Fluid Management and Reclamation | Percentage of Worksite Hazards Eliminated | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Mining Regulation and Fluid Management and Reclamation | Percentage of Serious Accident Investigations Completed | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Data and Statistics Reporting | Percentage of Correct Surveys of Occupational Injuries and Illnesses | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Data and Statistics Reporting | Percentage of Accurately Coded Recorded Incidents | Revised | Revised for clarification |

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| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Data and Statistics Reporting | Percentage of Business Addresses Confirmed | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 744 | B&I - HOUSING DIVISION | Code and Commercial Enforcement | Percentage of Inspections Failed | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 744 | B&I - HOUSING DIVISION | Code and Commercial Enforcement | Number of Workdays to Fulfill Inspection Request | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 744 | B&I - HOUSING DIVISION | Regulation, Regulatory Compliance, and Regulatory Supervision | Complaints as a Percentage of Total Mobile Home Parks | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 744 | B&I - HOUSING DIVISION | Regulation, Regulatory Compliance, and Regulatory Supervision | Number of Workdays to Process a Renewal License | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 744 | B&I - HOUSING DIVISION | Regulation, Regulatory Compliance, and Regulatory Supervision | Percent of Lot Rent Subsidy Applications Returned as Incomplete | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 744 | B&I - HOUSING DIVISION | Provisional Housing Programs and Services | Percentage of Apartments in Regulatory Compliance During Initial Inspection | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 747 | B&I - EMPLOYEE MANAGEMENT RELATIONS | Collective Bargaining and Labor Relations | Elapsed Time to Grant a Hearing in Months | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 750 | B&I - TAXICAB AUTHORITY | Administrative Court and Hearings | Percentage of Citations Adjudicated | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 750 | B&I - TAXICAB AUTHORITY | Administrative Court and Hearings | Percentage of Citations Resolved Prior to Court | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 750 | B&I - TAXICAB AUTHORITY | Administrative Court and Hearings | Percentage of Citations Adjudicated Guilty | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 750 | B&I - TAXICAB AUTHORITY | Business Certification, Licensing, Permitting | Percentage of Annual Vehicle Inspections Verified | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 750 | B&I - TAXICAB AUTHORITY | Business Certification, Licensing, Permitting | Percentage of Identified Sub-Standard Conditions Corrected | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 750 | B&I - TAXICAB AUTHORITY | Occupational and Professional Certification, Licensure, Examinations and Permitting | Percentage of Applicants Failing Written Driver Test | Revised | Revised for clarification |

| Department | Agency Code | Division | Activity Name | Measure Title | Status | Rationale |
|---|---|---|---|---|---|---|
| DEPARTMENT OF BUSINESS AND INDUSTRY | 750 | B&I - TAXICAB AUTHORITY | Occupational and Professional Certification, Licensure, Examinations and Permitting | Percentage of Permit Renewals Issued | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 750 | B&I - TAXICAB AUTHORITY | Dispatch Services | Percentage of Calls Requesting Information | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 750 | B&I - TAXICAB AUTHORITY | Dispatch Services | Percentage of Calls Requiring Law Enforcement Response | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 750 | B&I - TAXICAB AUTHORITY | Dispatch Services | Percentage of Assistance to other Law Enforcement Agencies | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 750 | B&I - TAXICAB AUTHORITY | Audits, Compliance, and Enforcement | Percentage of Traffic Stops/Investigations Resulting in Citation or Warning | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 750 | B&I - TAXICAB AUTHORITY | Audits, Compliance, and Enforcement | Percentage of Written Complaints Resolved within 30 Days | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 750 | B&I - TAXICAB AUTHORITY | Audits, Compliance, and Enforcement | Number of Vehicle Damage Reports Prepared per Investigator/Inspector | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 751 | B&I - TRANSPORTATION AUTHORITY | Project and Program Delivery, Review and Management | Percentage of Public Information Requests Completed within Five Days | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 751 | B&I - TRANSPORTATION AUTHORITY | Project and Program Delivery, Review and Management | Percentage of Authority Decisions Reversed on Appeal | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 751 | B&I - TRANSPORTATION AUTHORITY | Occupational and Professional Certification, Licensure, Examinations and Permitting | Percentage of Applications for New Service Completed within Nine Months | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 751 | B&I - TRANSPORTATION AUTHORITY | Occupational and Professional Certification, Licensure, Examinations and Permitting | Percentage of Annual Reports Reviewed to Identify Equity Deficiencies | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 751 | B&I - TRANSPORTATION AUTHORITY | Occupational and Professional Certification, Licensure, Examinations and Permitting | Percentage of Annual Reports Receiving Document Review | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 751 | B&I - TRANSPORTATION AUTHORITY | Audits, Compliance, and Enforcement | Percentage of TNC Vehicles with Safety/ Compliance Issues | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 751 | B&I - TRANSPORTATION AUTHORITY | Audits, Compliance, and Enforcement | Percentage of Operational Inspections Identifying Violations | Revised | Revised for clarification |

| Department | Agency Code | Division | Activity Name | Measure Title | Status | Rationale |
|---|---|---|---|---|---|---|
| DEPARTMENT OF BUSINESS AND INDUSTRY | 752 | B&I - LABOR COMMISSION | Prevailing Wage and Labor Oversight | Percent of Prevailing Wage Determinations Upheld by Court after Review | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 752 | B&I - LABOR COMMISSION | Wage and Hour Compliance | Percent of General Employment Complaints Resolved within 90 Days | Revised | Measure being reported by other Measures |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 753 | B&I - ATTORNEY FOR INJURED WORKERS | Fiscal and Financial Operations, Management and Reporting | Percent of NAIW Personnel Inquiries Responded to Within Five Days | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 755 | B&I - FINANCIAL INSTITUTIONS DIV | Business Certification, Licensing, Permitting | Percentage of Financial Institutions Examined per Statute | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 755 | B&I - FINANCIAL INSTITUTIONS DIV | Occupational and Professional Certification, Licensure, Examinations and Permitting | Percentage of New and Renewal Licenses Processed Timely | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 755 | B&I - FINANCIAL INSTITUTIONS DIV | Regulation, Regulatory Compliance, and Regulatory Supervision | Percentage of Constituent Complaints Addressed Timely | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 755 | B&I - FINANCIAL INSTITUTIONS DIV | Audits, Compliance, and Enforcement | Percentage of Licensee Financial Statements Audited per Statute | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 756 | B&I - DIVISION OF MORTGAGE LENDING | Law Enforcement Operations | Percent of Enforcement Actions that Result in Informal Hearings | Revised | Revised for clarification |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 756 | B&I - DIVISION OF MORTGAGE LENDING | Law Enforcement Operations | Percent of Enforcement Actions Upheld or Affirmed at Administrative Hearing | Revised | Revised for clarification |
| DEPARTMENT OF TRANSPORTATION | 800 | DEPARTMENT OF TRANSPORTATION | Construction of Roadways and Highway Facilities | Percent of Roadway Miles Traveled that are Reliable | Revised | Revised for clarification |
| DEPARTMENT OF MOTOR VEHICLES | 810 | DEPARTMENT OF MOTOR VEHICLES | Regulation, Regulatory Compliance, and Regulatory Supervision | Percent of Audits that Result in Fine | Revised | Revised to capture all components |
| DEPARTMENT OF MOTOR VEHICLES | 810 | DEPARTMENT OF MOTOR VEHICLES | Regulation, Regulatory Compliance, and Regulatory Supervision | Percent of Emission Investigations Resulting in Citation | Revised | Revised to capture all components |
| DEPARTMENT OF MOTOR VEHICLES | 810 | DEPARTMENT OF MOTOR VEHICLES | Regulation, Regulatory Compliance, and Regulatory Supervision | Percent of Heavy Duty Diesel Vehicles Cited for Smoke Emissions | Revised | Revised to capture all components |
| DEPARTMENT OF MOTOR VEHICLES | 810 | DEPARTMENT OF MOTOR VEHICLES | Agency Investigation and Oversight of Waste, Fraud, and Abuse | Percent of Facial Recognition Fraud Investigations | Revised | Revised to capture all components |

| Department | Agency Code | Division | Activity Name | Measure Title | Status | Rationale |
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| DEPARTMENT OF MOTOR VEHICLES | 810 | DEPARTMENT OF MOTOR VEHICLES | Agency Investigation and Oversight of Waste, Fraud, and Abuse | Percent of Licenses Suspended or Cancelled Due to Fraud | Revised | Revised to capture all components |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 360 | COMMISSION ON POSTSECONDARY EDUCATION | Private Postsecondary Institution Licensure and Regulation | Complaint Rate | Revised | Revised for clarification |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 360 | COMMISSION ON POSTSECONDARY EDUCATION | Private Postsecondary Institution Licensure and Regulation | Number of Academic Transcripts | Revised | Revised for clarification |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 902 | DETR - EMPLOYMENT SECURITY | Employment Assistance, Resources, Agencies and Programs | ES Participants who Gained Employment 2nd Qtr After Exit (QAE) | Revised | Align with Federal agency measures |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 902 | DETR - EMPLOYMENT SECURITY | Employment Assistance, Resources, Agencies and Programs | Veteran Participants who Gained Employment 2nd Quarter After Exit(QAE) | Revised | Align with Federal agency measures |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 902 | DETR - EMPLOYMENT SECURITY | Employment Assistance, Resources, Agencies and Programs | RESEA Participants who Gained Employment after Receiving Services | Revised | Align with Federal agency measures |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 902 | DETR - EMPLOYMENT SECURITY | Employment Assistance, Resources, Agencies and Programs | REANV Participants who Gained Employment after Receiving Services | Revised | Align with Federal agency measures |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 902 | DETR - EMPLOYMENT SECURITY | Unemployment Insurance Contributions | Percent of Promptness of Liability for Newly Established Employers | Revised | Revised title for clarification |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 902 | DETR - EMPLOYMENT SECURITY | Unemployment Insurance Contributions | Percent of Employers Audited | Revised | Revised title for clarification |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 903 | DETR - NV EQUAL RIGHTS COMMISSION | Employment, Housing, and Public Accommodation Discrimination Oversight | Number of Cases Resolved | Revised | Revised for clarification |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 903 | DETR - NV EQUAL RIGHTS COMMISSION | Employment, Housing, and Public Accommodation Discrimination Oversight | Percent of Cases Resolved through Mediation | Revised | Revised for clarification |

| Department | Agency Code | Division | Activity Name | Measure Title | Status | Rationale |
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| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 903 | DETR - NV EQUAL RIGHTS COMMISSION | Employment, Housing, and Public Accommodation Discrimination Oversight | Percent of Timeliness of Case Resolution | Revised | Revised for clarification |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 908 | DETR - ADMINISTRATIVE SERVICES | Information Technology Support | Percent of Customer Satisfaction | Revised | Revised for clarification |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 908 | DETR - ADMINISTRATIVE SERVICES | Information Technology Support | Percent of Computer Application Uptime | Revised | Revised for clarification |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 908 | DETR - ADMINISTRATIVE SERVICES | Fiscal and Financial Operations, Management and Reporting | Percent of Customer Satisfaction | Revised | Revised for clarification |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 908 | DETR - ADMINISTRATIVE SERVICES | Fiscal and Financial Operations, Management and Reporting | Percent of Federal Grants Reported Correctly and Timely | Revised | Revised for clarification |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 908 | DETR - ADMINISTRATIVE SERVICES | Fiscal and Financial Operations, Management and Reporting | Percent of Timely Processing of Transactions | Revised | Revised for clarification |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 908 | DETR - ADMINISTRATIVE SERVICES | Fiscal and Financial Operations, Management and Reporting | Percent of Employee Departmental Satisfaction | Revised | Revised for clarification |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 908 | DETR - ADMINISTRATIVE SERVICES | Fiscal and Financial Operations, Management and Reporting | Percent of External Business Satisfaction | Revised | Revised for clarification |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 908 | DETR - ADMINISTRATIVE SERVICES | Fiscal and Financial Operations, Management and Reporting | Percent of Meeting Internal Performance Indicators | Revised | Revised for clarification |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 908 | DETR - ADMINISTRATIVE SERVICES | Research, Research Management and Public Outreach | Percent of Workforce Information Satisfaction | Revised | Revised for clarification |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 908 | DETR - ADMINISTRATIVE SERVICES | Agency Human Resource Services | Number of Training Performance Rating with 3 as Excellent | Revised | Revised for clarification |

| Department | Agency Code | Division | Activity Name | Measure Title | Status | Rationale |
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| PUBLIC EMPLOYEES' BENEFITS PROGRAM | 950 | PUBLIC EMPLOYEES' BENEFITS PROGRAM | Care Management Program | Percent of Diabetics Participating in the Care Management Program | Revised | Align with Federal agency measures |
| GOVERNOR'S OFFICE | 015 | GOVERNOR'S FINANCE OFFICE | Debt Collection, Issuance and Service | Percent of Total Debts Collected | Eliminated | Activity Eliminated |
| GOVERNOR'S OFFICE | 015 | GOVERNOR'S FINANCE OFFICE | Debt Collection, Issuance and Service | Cumulative Average Age of Debt When Received | Eliminated | Activity Eliminated |
| GOVERNOR'S OFFICE | 018 | OFFICE OF WORKFORCE INNOVATION | K-12 Education Programs and Services | High School Youth Apprentices | Eliminated | Activity Eliminated |
| GOVERNOR'S OFFICE | 018 | OFFICE OF WORKFORCE INNOVATION | Apprenticeships | Percent of Required Quality Assessments Completed | Eliminated | Activity Eliminated |
| ATTORNEY GENERAL'S OFFICE | 030 | ATTORNEY GENERAL'S OFFICE | Consumer Services, Education, and Outreach | Number of New Confidential Address Program Registrations | Eliminated | Activity Eliminated |
| ATTORNEY GENERAL'S OFFICE | 030 | ATTORNEY GENERAL'S OFFICE | Consumer Services, Education, and Outreach | Percent of Confidential Address Program Participants Who Renew | Eliminated | Activity Eliminated |
| ATTORNEY GENERAL'S OFFICE | 030 | ATTORNEY GENERAL'S OFFICE | Consumer Services, Education, and Outreach | Average Number of Days to Process New Registrations | Eliminated | Activity Eliminated |
| DEPARTMENT OF ADMINISTRATION | 070 | ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT | Professional Development Programs for State Employees | Number of Days to Fill Request for Recruitment | Eliminated | Activity Eliminated |
| DEPARTMENT OF ADMINISTRATION | 070 | ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT | Professional Development Programs for State Employees | Applicants who Report Veteran | Eliminated | Activity Eliminated |
| DEPARTMENT OF ADMINISTRATION | 070 | ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT | Professional Development Programs for State Employees | Veteran's Recruitment Contacts | Eliminated | Activity Eliminated |
| DEPARTMENT OF ADMINISTRATION | 087 | ADMIN - DIRECTOR'S OFFICE | Agency Directors' Offices | Percent of Customer Responses Satisfied/ Very Satisfied - Biennial | Eliminated | Activity Eliminated |
| DEPARTMENT OF ADMINISTRATION | 089 | ADMIN - HEARINGS AND APPEALS DIVISION | Regulation, Regulatory Compliance and Regulatory Supervision | Customer Rating of Hearings and Appeals Officers | Eliminated | Not a meaningful measure of activity |
| DEPARTMENT OF ADMINISTRATION | 180 | ADMIN - ENTERPRISE IT SERVICES | Information Technology Support | Percent of Microwave Circuits that are Used | Eliminated | Not a meaningful measure of activity |
| DEPARTMENT OF ADMINISTRATION | 180 | ADMIN - ENTERPRISE IT SERVICES | Project and Program Delivery, Review and Management | Percent of Programming Projects Completed on Time | Eliminated | Not a meaningful measure of activity |

| Department | Agency Code | Division | Activity Name | Measure Title | Status | Rationale |
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| DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS | 101 | DTCA - DIVISION OF TOURISM | Nevada Magazine | Average Time (Seconds) on Site for Nevada Magazine Web Visitors | Eliminated | Not a meaningful measure of activity |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 402 | DHHS - AGING AND DISABILITY SERVICES DIVISION | Communications Access for the Deaf and Hard of Hearing | Favorable Customer Care Calls for Relay Services | Eliminated | Replaced with a new measure |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 402 | DHHS - AGING AND DISABILITY SERVICES DIVISION | Communications Access for the Deaf and Hard of Hearing | Equipment Distribution Program Survey with Positive Feedback | Eliminated | Replaced with a new measure |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 402 | DHHS - AGING AND DISABILITY SERVICES DIVISION | Communications Access for the Deaf and Hard of Hearing | Percentage of Registered Interpreters Meeting National Standards | Eliminated | Activity Eliminated |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 402 | DHHS - AGING AND DISABILITY SERVICES DIVISION | Programs and Services for Persons with Developmental Disabilities | Percent of Surveyed Consumers Satisfied with Service | Eliminated | Duplication of another Measure |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 403 | DHHS - HEALTH CARE FINANCING & POLICY | Fiscal and Financial Operations, Management and Reporting | Percent of Payments Processed within 10 Days of Receipt | Eliminated | Not a meaningful measure of activity |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 403 | DHHS - HEALTH CARE FINANCING & POLICY | Reimbursement for Medical Services | Number of Primary Care Providers | Eliminated | Activity Eliminated |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 403 | DHHS - HEALTH CARE FINANCING & POLICY | Public Health and Education Services | Annual ER Visits per 100 FFS Clients for Health Care Guidance Program | Eliminated | Activity Eliminated |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES | 403 | DHHS - HEALTH CARE FINANCING & POLICY | Public Health and Education Services | Annual Primary Care Visits for Fee-for-Service Clients | Eliminated | Activity Eliminated |
| DEPARTMENT OF PUBLIC SAFETY | 650 | DPS-DIRECTOR'S OFFICE | Storing and Securing Evidence | Percent Increase Over Prior Year of Evidence Items Destroyed | Eliminated | Replaced with a new measure |
| DEPARTMENT OF PUBLIC SAFETY | 655 | DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE | Criminal History Background Checks | Percent of Firearms Background Checks Unresolved Quarterly | Eliminated | Not a meaningful measure of activity |
| DEPARTMENT OF PUBLIC SAFETY | 655 | DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE | Criminal History Background Checks | Civil Name Checks Processed within Seven Working Days of Receipt | Eliminated | Not a meaningful measure of activity |
| DEPARTMENT OF PUBLIC SAFETY | 655 | DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE | Dispatch Services | Percent of Warrants Entered within 72 Hours of Receipt | Eliminated | Activity moved to another agency |
| COLORADO RIVER COMMISSION | 690 | COLORADO RIVER COMMISSION | Hydropower Activities | Customer Satisfaction | Eliminated | Activity Eliminated |

| Department | Agency Code | Division | Activity Name | Measure Title | Status | Rationale |
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| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | 706 | DCNR - FORESTRY DIVISION | Habitat Conservation, Preservation, and Management | Project Revenue as a Percent of Budgeted Project Revenue | Eliminated | Replaced with a new measure |
| DEPARTMENT OF CONSERVATION & NATURAL RESOURCES | 709 | DCNR - ENVIRONMENTAL PROTECTION | Mining Regulation and Fluid Management and Reclamation | Percent of Inspections that Document Compliance | Eliminated | Replaced with a new measure |
| DEPARTMENT OF WILDLIFE | 702 | DEPARTMENT OF WILDLIFE | Fisheries Management | Percent of Change in Nevada Anglers Participation | Eliminated | Not a meaningful measure of activity |
| DEPARTMENT OF WILDLIFE | 702 | DEPARTMENT OF WILDLIFE | Fisheries Management | Percent of Planned Fish Stocking Completed | Eliminated | Not a meaningful measure of activity |
| DEPARTMENT OF WILDLIFE | 702 | DEPARTMENT OF WILDLIFE | Fisheries Management | Percent of Native Aquatic Species Projects Completed | Eliminated | Replaced with a new measure |
| DEPARTMENT OF WILDLIFE | 702 | DEPARTMENT OF WILDLIFE | Game and Wildlife Management | Number of Big Game Tag Applications | Eliminated | Not a meaningful measure of activity |
| DEPARTMENT OF WILDLIFE | 702 | DEPARTMENT OF WILDLIFE | Game and Wildlife Management | Percent of Customers Satisfied with Application Hunt System | Eliminated | Not a meaningful measure of activity |
| DEPARTMENT OF WILDLIFE | 702 | DEPARTMENT OF WILDLIFE | Game and Wildlife Management | Percent of Customers Satisfied with the Nevada Wildlife Data System | Eliminated | Not a meaningful measure of activity |
| DEPARTMENT OF WILDLIFE | 702 | DEPARTMENT OF WILDLIFE | Habitat Conservation, Preservation, and Management | Percent of Projects Evaluated for Impact to Wildlife and Habitat | Eliminated | Not a meaningful measure of activity |
| DEPARTMENT OF WILDLIFE | 702 | DEPARTMENT OF WILDLIFE | Habitat Conservation, Preservation, and Management | Percent of Managed Lands Goals Obtained | Eliminated | Not a meaningful measure of activity |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | On-Site Consultation and Safety and Health Services to Employers | Number of Technical Assistance Consultations Completed | Eliminated | Moved to workload measure |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Safety and Health Training to Nevada Employees | Number of Students Trained | Eliminated | Moved to workload measure |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Mine Safety Training and Enforcement | Number of Technical Assistance and Consultations Provided | Eliminated | Moved to workload measure |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Occupational and Workplace Safety Enforcement and Oversight | Percentage of Mechanical Section Inspections Performed by Internal Staff | Eliminated | Replaced with a new measure |

| Department | Agency Code | Division | Activity Name | Measure Title | Status | Rationale |
|---|---|---|---|---|---|---|
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Occupational and Workplace Safety Enforcement and Oversight | Percentage of Mechanical Inspections with Violations | Eliminated | Replaced with a new measure |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 742 | B&I - INDUSTRIAL RELATIONS DIV | Occupational and Workplace Safety Enforcement and Oversight | Percentage of Mechanical Follow-up Inspections Performed by Internal Staff | Eliminated | Replaced with a new measure |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 744 | B&I - HOUSING DIVISION | Provisional Housing Programs and Services | Percentage of New Single-Family Mortgages Completed | Eliminated | Replaced with a new measure |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 744 | B&I - HOUSING DIVISION | Weatherization Assistance for Persons at or Below 200% of poverty level | Percentage of Eligible Households Served | Eliminated | Replaced with a new measure |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 744 | B&I - HOUSING DIVISION | Weatherization Assistance for Persons at or Below 200% of poverty level | Average Energy Dollars Saved per Household | Eliminated | Replaced with a new measure |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 748 | B&I - REAL ESTATE DIVISION | Regulation, Regulatory Compliance, and Regulatory Supervision | Regulation Processing | Eliminated | Not a meaningful measure of activity |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 752 | B&I - LABOR COMMISSION | Apprenticeships | Percent of Required Compliance Reviews Completed | Eliminated | Activity Eliminated |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 752 | B&I - LABOR COMMISSION | Apprenticeships | Percent of Required Quality Assessments Completed | Eliminated | Activity Eliminated |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 752 | B&I - LABOR COMMISSION | Wage and Hour Compliance | Percent of Determinations Upheld After a Hearing | Eliminated | Not a meaningful measure of activity |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 752 | B&I - LABOR COMMISSION | Wage and Hour Compliance | Percent of Customer Complaints Resolved Internally | Eliminated | Replaced with a new measure |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 755 | B&I - FINANCIAL INSTITUTIONS DIV | Regulation, Regulatory Compliance, and Regulatory Supervision | Percentage of Strategic Plan Objectives Achieved | Eliminated | Measure moved to another activity |
| DEPARTMENT OF BUSINESS AND INDUSTRY | 756 | B&I - DIVISION OF MORTGAGE LENDING | Occupational and Professional Certification, Licensure, Examinations and Permitting | Percent of Examinations Conducted | Eliminated | Eliminated per statute change |
| DEPARTMENT OF TRANSPORTATION | 800 | DEPARTMENT OF TRANSPORTATION | District Communication, Permitting, and Right of Way | Percent of Customers Rating Debris Removal as Good or Excellent | Eliminated | Not a meaningful measure of activity |
| DEPARTMENT OF TRANSPORTATION | 800 | DEPARTMENT OF TRANSPORTATION | District Communication, Permitting, and Right of Way | Percent of Customers Rating Roadway Maintenance as Good or Excellent | Eliminated | Not a meaningful measure of activity |
| DEPARTMENT OF MOTOR VEHICLES | 810 | DEPARTMENT OF MOTOR VEHICLES | Fiscal and Financial Operations, Management and Reporting | Percent of Contracts Amended/Replaced Prior to Expiration | Eliminated | Not a meaningful measure of activity |

| Department | Agency Code | Division | Activity Name | Measure Title | Status | Rationale |
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| DEPARTMENT OF MOTOR VEHICLES | 810 | DEPARTMENT OF MOTOR VEHICLES | Collection and Distribution of Taxes and Fees | Percent of Revenue Distribution Completed within Seven Business Days | Eliminated | Not a meaningful measure of activity |
| DEPARTMENT OF MOTOR VEHICLES | 810 | DEPARTMENT OF MOTOR VEHICLES | Administration of Commercial Motor Vehicles and Fuel Industry Programs | Percent of International Fuel Tax Audits Conducted | Eliminated | Replaced with a new measure |
| DEPARTMENT OF MOTOR VEHICLES | 810 | DEPARTMENT OF MOTOR VEHICLES | Administration of Commercial Motor Vehicles and Fuel Industry Programs | Percent of International Registration Plan Audits Conducted | Eliminated | Replaced with a new measure |
| DEPARTMENT OF MOTOR VEHICLES | 810 | DEPARTMENT OF MOTOR VEHICLES | Administration of Commercial Motor Vehicles and Fuel Industry Programs | Percent of Assessed Delinquencies Collected | Eliminated | Not a meaningful measure of activity |
| DEPARTMENT OF MOTOR VEHICLES | 810 | DEPARTMENT OF MOTOR VEHICLES | Agency Investigation and Oversight of Waste, Fraud, and Abuse | Customer Satisfaction Rating as Good or Excellent | Eliminated | Not a meaningful measure of activity |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 901 | DETR - REHABILITATION DIVISION | Vocational Rehabilitation | Percent of Clients with Individualized Plan for Employment in 90 Days | Eliminated | Replaced with a new measure |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 901 | DETR - REHABILITATION DIVISION | Vocational Rehabilitation | Percent of Clients With Competitive, Integrated Employment Outcome | Eliminated | Replaced with a new measure |
| DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB | 901 | DETR - REHABILITATION DIVISION | Vocational Rehabilitation | Average Hourly Wage of Clients in Employment | Eliminated | Replaced with a new measure |